

Vermont Agency of Transportation FY 2020 Budget Reports

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Report ID: VTPB-11-BUDRLLUP

Run Date: 01/15/2019

Run Time: 02:31 PM

State of Vermont

FY2020 Governor's Recommended Budget: Rollup Report

Organization: 8100000100 - Transportation - finance and administration

Budget Object Group: 1. PERSONAL SERVICES

| Budget Object Rollup Name | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--|-------------------|----------------------------------|--|--------------------------------------|---|---|
| Salaries and Wages | 8,111,082 | 7,666,091 | 7,666,091 | 8,016,925 | 350,834 | 4.6% |
| Fringe Benefits | 3,776,122 | 3,868,330 | 3,868,330 | 4,167,866 | 299,536 | 7.7% |
| Contracted and 3rd Party Service | 249,279 | 307,250 | 307,250 | 317,000 | 9,750 | 3.2% |
| PerDiem and Other Personal Services | 14,055 | 0 | 0 | 15,000 | 15,000 | 0.0% |
| Budget Object Group Total: 1. PERSONAL SERVICES | 12,150,538 | 11,841,671 | 11,841,671 | 12,516,791 | 675,120 | 5.7% |

Budget Object Group: 2. OPERATING

| Budget Object Rollup Name | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--|------------------|----------------------------------|--|--------------------------------------|---|---|
| Equipment | 316,784 | 318,072 | 318,072 | 286,200 | (31,872) | -10.0% |
| IT/Telecom Services and Equipment | 421,188 | 873,394 | 873,394 | 1,002,189 | 128,795 | 14.7% |
| Travel | 53,081 | 65,000 | 65,000 | 65,100 | 100 | 0.2% |
| Supplies | 73,752 | 72,650 | 72,650 | 98,450 | 25,800 | 35.5% |
| Other Purchased Services | 361,400 | 485,691 | 485,691 | 435,714 | (49,977) | -10.3% |
| Other Operating Expenses | 30,795 | 43,021 | 43,021 | 30,588 | (12,433) | -28.9% |
| Rental Other | 12,049 | 20,000 | 20,000 | 28,500 | 8,500 | 42.5% |
| Rental Property | 537,647 | 513,465 | 513,465 | 615,037 | 101,572 | 19.8% |
| Property and Maintenance | 35,224 | 44,000 | 44,000 | 50,000 | 6,000 | 13.6% |
| Repair and Maintenance Services | 231,523 | 323,950 | 323,950 | 313,500 | (10,450) | -3.2% |
| Rentals | 2,669 | 0 | 0 | 0 | 0 | 0.0% |
| Budget Object Group Total: 2. OPERATING | 2,076,112 | 2,759,243 | 2,759,243 | 2,925,278 | 166,035 | 6.0% |

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State of Vermont

FY2020 Governor's Recommended Budget: Rollup Report

Organization: 8100000100 - Transportation - finance and administration

Budget Object Group: 3. GRANTS

| Budget Object Rollup Name | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|---|----------------|----------------------------------|--|--------------------------------------|---|---|
| Grants Rollup | 40,622 | 55,000 | 55,000 | 55,000 | 0 | 0.0% |
| Budget Object Group Total: 3. GRANTS | 40,622 | 55,000 | 55,000 | 55,000 | 0 | 0.0% |

| | | | | | | |
|-----------------------|-------------------|-------------------|-------------------|-------------------|----------------|-------------|
| Total Expenses | 14,267,272 | 14,655,914 | 14,655,914 | 15,497,069 | 841,155 | 5.7% |
|-----------------------|-------------------|-------------------|-------------------|-------------------|----------------|-------------|

| Fund Name | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|---------------------|-------------------|----------------------------------|--|--------------------------------------|---|---|
| Transportation Fund | 13,360,994 | 13,637,714 | 13,637,714 | 14,625,869 | 988,155 | 7.2% |
| Special Fund | 2,057 | 0 | 0 | 0 | 0 | 0.0% |
| Federal Funds | 640,131 | 1,018,200 | 1,018,200 | 871,200 | (147,000) | -14.4% |
| IDT Funds | 264,090 | 0 | 0 | 0 | 0 | 0.0% |
| Funds Total | 14,267,272 | 14,655,914 | 14,655,914 | 15,497,069 | 841,155 | 5.7% |

| | | | | | | |
|----------------|--|--|--|-----|--|--|
| Position Count | | | | 122 | | |
| FTE Total | | | | 122 | | |

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State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100000100 - Transportation - finance and administration

Budget Object Group: 1. PERSONAL SERVICES

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|----------------------------------|--------|------------------|--|--|---|---|--|
| Salaries and Wages | | | | | | | |
| Description | Code | | | | | | |
| Classified Employees | 500000 | 8,108,903 | 7,105,707 | 7,105,707 | 7,535,653 | 429,946 | 6.1% |
| Exempt | 500010 | 0 | 767,334 | 767,334 | 1,009,041 | 241,707 | 31.5% |
| Other Regular Employees | 500020 | 0 | 151,050 | 151,050 | 0 | (151,050) | -100.0% |
| Temporary Employees | 500040 | 0 | 55,000 | 55,000 | 0 | (55,000) | -100.0% |
| Overtime | 500060 | 2,180 | 17,000 | 17,000 | 0 | (17,000) | -100.0% |
| Shift Differential | 500070 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Vacancy Turnover Savings | 508000 | 0 | (430,000) | (430,000) | (527,769) | (97,769) | 22.7% |
| Total: Salaries and Wages | | 8,111,082 | 7,666,091 | 7,666,091 | 8,016,925 | 350,834 | 4.6% |

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|------------------------------|--------|----------------|--|--|---|---|--|
| Fringe Benefits | | | | | | | |
| Description | Code | | | | | | |
| FICA - Classified Employees | 501000 | 621,087 | 555,135 | 555,135 | 576,476 | 21,341 | 3.8% |
| FICA - Exempt | 501010 | 0 | 57,970 | 57,970 | 76,435 | 18,465 | 31.9% |
| Health Ins - Classified Empl | 501500 | 1,610,360 | 1,458,404 | 1,458,404 | 1,584,970 | 126,566 | 8.7% |
| Health Ins - Exempt | 501510 | 0 | 114,407 | 114,407 | 124,286 | 9,879 | 8.6% |
| Retirement - Classified Empl | 502000 | 1,440,536 | 1,251,266 | 1,251,266 | 1,518,448 | 267,182 | 21.4% |
| Retirement - Exempt | 502010 | 0 | 121,833 | 121,833 | 178,892 | 57,059 | 46.8% |

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State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100000100 - Transportation - finance and administration

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|-------------------------------|--------|------------------|--|--|---|---|--|
| Fringe Benefits | | | | | | | |
| Description | Code | | | | | | |
| Dental - Classified Employees | 502500 | 88,867 | 88,508 | 88,508 | 96,389 | 7,881 | 8.9% |
| Dental - Exempt | 502510 | 0 | 7,308 | 7,308 | 8,530 | 1,222 | 16.7% |
| Life Ins - Classified Empl | 503000 | 31,013 | 30,385 | 30,385 | 31,804 | 1,419 | 4.7% |
| Life Ins - Exempt | 503010 | 0 | 3,238 | 3,238 | 4,258 | 1,020 | 31.5% |
| LTD - Classified Employees | 503500 | 4,902 | 3,408 | 3,408 | 3,616 | 208 | 6.1% |
| LTD - Exempt | 503510 | 0 | 1,765 | 1,765 | 2,321 | 556 | 31.5% |
| EAP - Classified Empl | 504000 | 3,541 | 3,300 | 3,300 | 3,503 | 203 | 6.2% |
| EAP - Exempt | 504010 | 0 | 270 | 270 | 310 | 40 | 14.8% |
| Employee Tuition Costs | 504530 | 18,506 | 0 | 0 | 15,000 | 15,000 | 0.0% |
| Misc Employee Benefits | 504590 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Workers Comp - Ins Premium | 505200 | 153,162 | 133,737 | 133,737 | 167,107 | 33,370 | 25.0% |
| Unemployment Compensation | 505500 | 8,141 | 10,000 | 10,000 | 15,000 | 5,000 | 50.0% |
| Catamount Health Assessment | 505700 | 4,487 | 5,000 | 5,000 | 5,000 | 0 | 0.0% |
| Aot Reimb P/R Chrg To Proj | 505900 | (208,482) | 22,396 | 22,396 | (244,479) | (266,875) | -1,191.6% |
| Total: Fringe Benefits | | 3,776,122 | 3,868,330 | 3,868,330 | 4,167,866 | 299,536 | 7.7% |

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 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 | 2,065 | 90,000 | 90,000 | 85,000 | (5,000) | -5.6% |
| Contr&3Rd Pty-Appr/Engineering | 507300 | 61,025 | 0 | 0 | 50,000 | 50,000 | 0.0% |
| Contr&3Rd Pty-Educ & Training | 507350 | 139,538 | 195,000 | 195,000 | 140,500 | (54,500) | -27.9% |

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State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100000100 - Transportation - finance and administration

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--|--------|----------------|--|--|---|---|--|
| Contracted and 3rd Party Service | | | | | | | |
| Description | Code | | | | | | |
| IT Contracts - Project Management | 507542 | 204 | 0 | 0 | 0 | 0 | 0.0% |
| Contr&3Rd Pty - Info Tech | 507550 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| IT Contracts - Data Network | 507567 | 26,000 | 12,000 | 12,000 | 20,000 | 8,000 | 66.7% |
| Other Contr and 3Rd Pty Serv | 507600 | 20,446 | 10,000 | 10,000 | 21,500 | 11,500 | 115.0% |
| Interpreters | 507615 | 0 | 250 | 250 | 0 | (250) | -100.0% |
| Total: Contracted and 3rd Party Service | | 249,279 | 307,250 | 307,250 | 317,000 | 9,750 | 3.2% |

| | | FY2018 Actuals | | | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and As Passed | Percent Change FY2020 Governor's Recommend and As Passed |
|---|--------|----------------|----------|----------|---|--|--|
| PerDiem and Other Personal Services | | | | | | | |
| Description | Code | | | | | | |
| Transcripts | 506220 | 14,055 | 0 | 0 | 15,000 | 15,000 | 0.0% |
| Total: PerDiem and Other Personal Service: | | 14,055 | 0 | 0 | 15,000 | 15,000 | 0.0% |

| | | | | | | |
|------------------------------------|-------------------|-------------------|-------------------|-------------------|----------------|-------------|
| Total: 1. PERSONAL SERVICES | 12,150,538 | 11,841,671 | 11,841,671 | 12,516,791 | 675,120 | 5.7% |
|------------------------------------|-------------------|-------------------|-------------------|-------------------|----------------|-------------|

Budget Object Group: 2. OPERATING

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--------------------------------|--------|----------------|--|--|---|---|--|
| Equipment | | | | | | | |
| Description | Code | | | | | | |
| Hardware - Desktop & Laptop Pc | 522216 | 42,625 | 46,000 | 46,000 | 52,000 | 6,000 | 13.0% |

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FY2020 Governor's Recommended Budget: Detail Report

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| Equipment | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|----------------------------------|-------------|-----------------------|---|---|---|--|--|
| Description | Code | | | | | | |
| Hw - Printers,Copiers,Scanners | 522217 | 2,276 | 8,000 | 8,000 | 8,000 | 0 | 0.0% |
| Sw-Mainframe Environment | 522228 | (100) | 0 | 0 | 0 | 0 | 0.0% |
| Hardware - Security | 522272 | 174 | 30,000 | 30,000 | 200 | (29,800) | -99.3% |
| Hardware - Data Network | 522273 | 21,928 | 15,000 | 15,000 | 17,000 | 2,000 | 13.3% |
| Hardware - Mainframe | 522274 | 0 | 9,000 | 9,000 | 10,000 | 1,000 | 11.1% |
| Hardware Servers | 522275 | 0 | 5,000 | 5,000 | 50,000 | 45,000 | 900.0% |
| Hardware - Storage | 522276 | 173,267 | 53,000 | 53,000 | 50,000 | (3,000) | -5.7% |
| 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 | 240 | 0 | 0 | 200 | 200 | 0.0% |
| Software - Desktop | 522286 | 26,868 | 85,052 | 85,052 | 20,000 | (65,052) | -76.5% |
| Software-IT Service Desk | 522287 | 726 | 0 | 0 | 10,000 | 10,000 | 0.0% |
| Software - Server | 522289 | 894 | 0 | 0 | 20,000 | 20,000 | 0.0% |
| Software - Storage | 522290 | 9,923 | 36,770 | 36,770 | 10,000 | (26,770) | -72.8% |
| Other Equipment | 522400 | 51 | 250 | 250 | 3,000 | 2,750 | 1,100.0% |
| Office Equipment | 522410 | 22,868 | 24,000 | 24,000 | 25,000 | 1,000 | 4.2% |
| Educational Equipment | 522420 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Safety Supplies & Equipment | 522440 | 8,440 | 1,000 | 1,000 | 800 | (200) | -20.0% |
| Furniture & Fixtures | 522700 | 6,604 | 5,000 | 5,000 | 10,000 | 5,000 | 100.0% |
| Total: Equipment | | 316,784 | 318,072 | 318,072 | 286,200 | (31,872) | -10.0% |

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State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100000100 - Transportation - finance and administration

| IT/Telecom Services and Equipment | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|-----------------------------------|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Tele-Internet-Dsl-Cable Modem | 516626 | 864 | 0 | 0 | 1,000 | 1,000 | 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 | 93 | 0 | 0 | 100 | 100 | 0.0% |
| Telecom-Toll Free Phone Serv | 516657 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Telecom-Conf Calling Services | 516658 | 171 | 250 | 250 | 200 | (50) | -20.0% |
| Telecom-Wireless Phone Service | 516659 | 41,315 | 40,000 | 40,000 | 53,000 | 13,000 | 32.5% |
| ADS Enterp App Supp SOV Emp Exp | 516660 | 64,446 | 97,896 | 97,896 | 130,646 | 32,750 | 33.5% |
| ADS App Support SOV Emp Exp | 516661 | 0 | 436,598 | 436,598 | 461,033 | 24,435 | 5.6% |
| It Intersvccost- Dii Other | 516670 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| It Intsvccost-Vision/Isdassess | 516671 | 134,748 | 126,299 | 126,299 | 131,725 | 5,426 | 4.3% |
| ADS Centrex Exp. | 516672 | 26,584 | 48,100 | 48,100 | 50,000 | 1,900 | 4.0% |
| It Inter Svc Cost Data Process | 516677 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| It Inter Svc Cost User Support | 516678 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| ADS Allocation Exp. | 516685 | 140,005 | 104,251 | 104,251 | 152,485 | 48,234 | 46.3% |
| Software as a Service | 519085 | 11,341 | 20,000 | 20,000 | 20,000 | 0 | 0.0% |
| 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-Personal Mobile Devices | 522258 | 1,621 | 0 | 0 | 2,000 | 2,000 | 0.0% |

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State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100000100 - Transportation - finance and administration

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|---|------|----------------|----------------------------------|--|--------------------------------------|---|---|
| IT/Telecom Services and Equipment | | | | | | | |
| Description | Code | | | | | | |
| Total: IT/Telecom Services and Equipment | | 421,188 | 873,394 | 873,394 | 1,002,189 | 128,795 | 14.7% |

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Other Operating Expenses | | | | | | | |
| Description | Code | | | | | | |
| Single Audit Allocation | 523620 | 30,375 | 42,021 | 42,021 | 30,088 | (11,933) | -28.4% |
| Registration & Identification | 523640 | 420 | 500 | 500 | 500 | 0 | 0.0% |
| Bank Service Charges | 524000 | 0 | 500 | 500 | 0 | (500) | -100.0% |
| Total: Other Operating Expenses | | 30,795 | 43,021 | 43,021 | 30,588 | (12,433) | -28.9% |

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|---------------------------------|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Other Purchased Services | | | | | | | |
| Description | Code | | | | | | |
| Insurance Other Than Empl Bene | 516000 | 18,354 | 29,106 | 29,106 | 30,732 | 1,626 | 5.6% |
| Insurance - General Liability | 516010 | 43,278 | 77,537 | 77,537 | 44,526 | (33,011) | -42.6% |
| Insurance - Auto | 516020 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Property Insurance | 516099 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Dues | 516500 | 49,607 | 55,000 | 55,000 | 50,000 | (5,000) | -9.1% |
| Licenses | 516550 | 1,710 | 1,000 | 1,000 | 1,000 | 0 | 0.0% |
| Telecom-Mobile Wireless Data | 516623 | 0 | 0 | 0 | 0 | 0 | 0.0% |

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| Other Purchased Services | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--|-------------|-----------------------|---|---|---|--|--|
| Description | Code | | | | | | |
| Telecom-Telephone Services | 516652 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| ADS PM SOV Employee Expense | 516683 | 222 | 0 | 0 | 0 | 0 | 0.0% |
| Advertising-Print | 516813 | 560 | 250 | 250 | 500 | 250 | 100.0% |
| Advertising-Web | 516814 | 299 | 0 | 0 | 1,000 | 1,000 | 0.0% |
| Advertising-Other | 516815 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Advertising - Job Vacancies | 516820 | 299 | 3,500 | 3,500 | 3,000 | (500) | -14.3% |
| Trade Shows & Events | 516870 | 15,090 | 15,250 | 15,250 | 16,200 | 950 | 6.2% |
| Giveaways | 516871 | 7,911 | 8,000 | 8,000 | 8,000 | 0 | 0.0% |
| Printing and Binding | 517000 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Printing & Binding-Bgs Copy Ct | 517005 | 2,669 | 5,000 | 5,000 | 4,500 | (500) | -10.0% |
| Registration For Meetings&Conf | 517100 | 92,330 | 99,000 | 99,000 | 99,100 | 100 | 0.1% |
| Training - Info Tech | 517110 | 9,818 | 19,500 | 19,500 | 10,000 | (9,500) | -48.7% |
| Empl Train & Background Checks | 517120 | 4,452 | 5,000 | 5,000 | 2,500 | (2,500) | -50.0% |
| Postage | 517200 | 19,116 | 30,000 | 30,000 | 25,000 | (5,000) | -16.7% |
| Freight & Express Mail | 517300 | 1,230 | 250 | 250 | 1,000 | 750 | 300.0% |
| Instate Conf, Meetings, Etc | 517400 | 2,520 | 2,500 | 2,500 | 4,500 | 2,000 | 80.0% |
| Catering-Meals-Cost | 517410 | 0 | 500 | 500 | 0 | (500) | -100.0% |
| Outside Conf, Meetings, Etc | 517500 | 5,219 | 9,500 | 9,500 | 9,000 | (500) | -5.3% |
| Other Purchased Services | 519000 | 1,629 | 500 | 500 | 3,200 | 2,700 | 540.0% |
| Human Resources Services | 519006 | 73,185 | 74,298 | 74,298 | 85,956 | 11,658 | 15.7% |
| Moving State Agencies | 519040 | 4,840 | 5,000 | 5,000 | 5,000 | 0 | 0.0% |
| Infrastructure as a Service | 519081 | 6 | 0 | 0 | 0 | 0 | 0.0% |
| Aot Reim O/E Charge To Project | 519500 | 7,057 | 45,000 | 45,000 | 31,000 | (14,000) | -31.1% |
| Total: Other Purchased Services | | 361,400 | 485,691 | 485,691 | 435,714 | (49,977) | -10.3% |

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State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100000100 - Transportation - finance and administration

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--|--------|----------------|--|--|---|---|--|
| Property and Maintenance | | | | | | | |
| Description | Code | | | | | | |
| Disposal | 510200 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Rubbish Removal | 510210 | 0 | 2,500 | 2,500 | 0 | (2,500) | -100.0% |
| Recycling | 510220 | 1,795 | 1,500 | 1,500 | 2,000 | 500 | 33.3% |
| Snow Removal | 510300 | 1,461 | 0 | 0 | 1,500 | 1,500 | 0.0% |
| 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 | 31,968 | 40,000 | 40,000 | 46,500 | 6,500 | 16.3% |
| Total: Property and Maintenance | | 35,224 | 44,000 | 44,000 | 50,000 | 6,000 | 13.6% |

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--------------------------------|--------|----------------|--|--|---|---|--|
| Rental Other | | | | | | | |
| Description | Code | | | | | | |
| Rental of Equipment & Vehicles | 514500 | 525 | 0 | 0 | 0 | 0 | 0.0% |
| Rental - Auto | 514550 | 10,822 | 19,000 | 19,000 | 18,000 | (1,000) | -5.3% |
| Rental - Office Equipment | 514650 | 252 | 0 | 0 | 500 | 500 | 0.0% |
| Rental - Other | 515000 | 450 | 1,000 | 1,000 | 10,000 | 9,000 | 900.0% |
| Total: Rental Other | | 12,049 | 20,000 | 20,000 | 28,500 | 8,500 | 42.5% |

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

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--------------------------------|--------|----------------|--|--|---|---|--|
| Rental Property | | | | | | | |
| Description | Code | | | | | | |
| Rent Land & Bldgs-Office Space | 514000 | 537,647 | 513,465 | 513,465 | 615,037 | 101,572 | 19.8% |
| Rent Land&Bldgs-Non-Office | 514010 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Fee-For-Space Charge | 515010 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Rental Property | | 537,647 | 513,465 | 513,465 | 615,037 | 101,572 | 19.8% |

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|-------------------------------|--------|----------------|--|--|---|---|--|
| Supplies | | | | | | | |
| Description | Code | | | | | | |
| Office Supplies | 520000 | 43,500 | 43,000 | 43,000 | 50,500 | 7,500 | 17.4% |
| Gasoline | 520110 | 952 | 500 | 500 | 1,600 | 1,100 | 220.0% |
| Small Tools | 520220 | 0 | 500 | 500 | 0 | (500) | -100.0% |
| Electrical Supplies | 520230 | 815 | 0 | 0 | 1,000 | 1,000 | 0.0% |
| Other General Supplies | 520500 | 4,175 | 2,000 | 2,000 | 7,000 | 5,000 | 250.0% |
| It & Data Processing Supplies | 520510 | 3,591 | 0 | 0 | 5,200 | 5,200 | 0.0% |
| Cloth & Clothing | 520520 | 2,350 | 6,500 | 6,500 | 4,500 | (2,000) | -30.8% |
| Work Boots & Shoes | 520521 | 1,304 | 2,000 | 2,000 | 2,000 | 0 | 0.0% |
| Educational Supplies | 520540 | 441 | 1,000 | 1,000 | 3,000 | 2,000 | 200.0% |
| Electronic | 520550 | 123 | 0 | 0 | 200 | 200 | 0.0% |
| Photo Supplies | 520560 | 19 | 0 | 0 | 0 | 0 | 0.0% |
| Fire, Protection & Safety | 520590 | 319 | 0 | 0 | 300 | 300 | 0.0% |
| Recognition/Awards | 520600 | 50 | 250 | 250 | 200 | (50) | -20.0% |
| Food | 520700 | 901 | 3,900 | 3,900 | 2,750 | (1,150) | -29.5% |
| Water | 520712 | 48 | 0 | 0 | 0 | 0 | 0.0% |

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Organization: 8100000100 - Transportation - finance and administration

| Supplies | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--------------------------------|-------------|-----------------------|---|---|---|--|--|
| Description | Code | | | | | | |
| Books&Periodicals-Library/Educ | 521500 | 3,703 | 0 | 0 | 6,500 | 6,500 | 0.0% |
| Subscriptions | 521510 | 3,667 | 6,000 | 6,000 | 4,700 | (1,300) | -21.7% |
| Subscriptions: DoI-Electronic | 521512 | 7,324 | 6,000 | 6,000 | 8,000 | 2,000 | 33.3% |
| Other Books & Periodicals | 521520 | 470 | 1,000 | 1,000 | 1,000 | 0 | 0.0% |
| Medical and Lab Supplies | 521810 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Supplies | | 73,752 | 72,650 | 72,650 | 98,450 | 25,800 | 35.5% |

| Travel | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|-------------------------------|-------------|-----------------------|---|---|---|--|--|
| Description | Code | | | | | | |
| Travel-Inst-Auto Mileage-Emp | 518000 | 1,443 | 6,500 | 6,500 | 0 | (6,500) | -100.0% |
| Travel-Inst-Other Transp-Emp | 518010 | 0 | 250 | 250 | 400 | 150 | 60.0% |
| Travel-Inst-Meals-Emp | 518020 | 61 | 250 | 250 | 300 | 50 | 20.0% |
| Travel-Inst-Lodging-Emp | 518030 | 2,110 | 2,200 | 2,200 | 2,000 | (200) | -9.1% |
| Travel-Inst-Incidentals-Emp | 518040 | 352 | 500 | 500 | 400 | (100) | -20.0% |
| Travel-Outst-Auto Mileage-Emp | 518500 | 557 | 500 | 500 | 1,000 | 500 | 100.0% |
| Travel-Outst-Other Transp-Emp | 518510 | 16,848 | 22,500 | 22,500 | 22,500 | 0 | 0.0% |
| Travel-Outst-Meals-Emp | 518520 | 1,786 | 1,800 | 1,800 | 2,000 | 200 | 11.1% |
| Travel-Outst-Lodging-Emp | 518530 | 29,587 | 30,000 | 30,000 | 35,500 | 5,500 | 18.3% |
| Travel-Outst-Incidentals-Emp | 518540 | 336 | 500 | 500 | 1,000 | 500 | 100.0% |
| Total: Travel | | 53,081 | 65,000 | 65,000 | 65,100 | 100 | 0.2% |

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

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|---|--------|----------------|--|--|---|---|--|
| Repair and Maintenance Services | | | | | | | |
| Description | Code | | | | | | |
| Hardware-Rep&Maint-Servers | 513031 | 6,095 | 11,000 | 11,000 | 10,000 | (1,000) | -9.1% |
| Hardware-Rep&Maint-Storage | 513032 | 23,399 | 24,000 | 24,000 | 40,000 | 16,000 | 66.7% |
| Hardware-Rep&Maint-DataNetwork | 513034 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Hardware-Rep&Maint-Security | 513040 | 6,357 | 26,950 | 26,950 | 4,000 | (22,950) | -85.2% |
| Software-Rep&Maint-ApplicaSupp | 513050 | 128,951 | 180,000 | 180,000 | 179,000 | (1,000) | -0.6% |
| Software-Rep&Maint-ApplicaDev | 513051 | 18,589 | 0 | 0 | 20,000 | 20,000 | 0.0% |
| Softwre-Rep&Maint-IT ServcDesk | 513052 | 232 | 9,000 | 9,000 | 500 | (8,500) | -94.4% |
| Software-Rep&Maint-DataNetwork | 513054 | 9,279 | 0 | 0 | 5,000 | 5,000 | 0.0% |
| Software-Rep&Maint-Mainframe | 513055 | 1,280 | 0 | 0 | 0 | 0 | 0.0% |
| Software-Repair&Maint-Servers | 513056 | 3,992 | 23,000 | 23,000 | 20,000 | (3,000) | -13.0% |
| Software-Repair&Maint-Storage | 513057 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Software-Repair&Maint-Desktop | 513058 | 33,349 | 50,000 | 50,000 | 35,000 | (15,000) | -30.0% |
| Total: Repair and Maintenance Services | | 231,523 | 323,950 | 323,950 | 313,500 | (10,450) | -3.2% |

| | | FY2018 Actuals | | | | Difference Between Recommend and As Passed | Percent Change Recommend and As Passed |
|--------------------------------|--------|----------------|----------|----------|----------|---|--|
| Rentals | | | | | | | |
| Description | Code | | | | | | |
| Software-License-ApplicaSupprt | 516551 | 1 | 0 | 0 | 0 | 0 | 0.0% |
| Software-License-DeskLaptop PC | 516559 | 2,668 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Rentals | | 2,669 | 0 | 0 | 0 | 0 | 0.0% |

| | | | | | | | |
|----------------------------|--|------------------|------------------|------------------|------------------|----------------|-------------|
| Total: 2. OPERATING | | 2,076,112 | 2,759,243 | 2,759,243 | 2,925,278 | 166,035 | 6.0% |
|----------------------------|--|------------------|------------------|------------------|------------------|----------------|-------------|

Budget Object Group: 3. GRANTS

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

| Grants Rollup | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--------------------------------|-------------|-----------------------|---|---|---|--|--|
| Description | Code | | | | | | |
| Grants To Municipalities | 550000 | 35,642 | 0 | 0 | 0 | 0 | 0.0% |
| Gr, Awards, Scholarships&Loans | 550200 | 0 | 55,000 | 55,000 | 55,000 | 0 | 0.0% |
| Grants | 550220 | 4,980 | 0 | 0 | 0 | 0 | 0.0% |
| Other Grants | 550500 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Grants Rollup | | 40,622 | 55,000 | 55,000 | 55,000 | 0 | 0.0% |
| Total: 3. GRANTS | | 40,622 | 55,000 | 55,000 | 55,000 | 0 | 0.0% |
| Total Expenses: | | 14,267,272 | 14,655,914 | 14,655,914 | 15,497,069 | 841,155 | 5.7% |

| Funds Total: | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|-----------------------------|----------------------|-----------------------|---|---|---|--|--|
| Fund Name | Fund Code | | | | | | |
| Transp Fund - Nondedicated | 20105 | 13,360,994 | 13,637,714 | 13,637,714 | 14,625,869 | 988,155 | 7.2% |
| Transportation FHWA Fund | 20135 | 640,131 | 1,018,200 | 1,018,200 | 871,200 | (147,000) | -14.4% |
| Inter-Unit Transfers Fund | 21500 | 264,090 | 0 | 0 | 0 | 0 | 0.0% |
| Conference Fees & Donations | 21525 | 2,057 | 0 | 0 | 0 | 0 | 0.0% |
| Funds Total: | | 14,267,272 | 14,655,914 | 14,655,914 | 15,497,069 | 841,155 | 5.7% |

| | | | | | | | |
|----------------|--|--|--|--|-----|--|--|
| Position Count | | | | | 122 | | |
| FTE Total | | | | | 122 | | |

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State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

810000100-Transportation - finance and administration

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|--|-----|-------|--------------|----------------|-----------------|---------|
| 860001 | 133200 - VTrans Purchasing & Inventory | 1 | 1 | 47,600 | 33,674 | 3,641 | 84,915 |
| 860025 | 089080 - Financial Manager I | 1 | 1 | 65,414 | 22,766 | 5,004 | 93,184 |
| 860031 | 089120 - Financial Manager III | 1 | 1 | 67,185 | 32,336 | 5,139 | 104,660 |
| 860038 | 089060 - Financial Administrator II | 1 | 1 | 58,078 | 21,247 | 4,443 | 83,768 |
| 860044 | 089140 - Financial Director II | 1 | 1 | 81,351 | 40,661 | 6,224 | 128,236 |
| 860045 | 089230 - Administrative Srvcs Cord II | 1 | 1 | 56,707 | 30,166 | 4,338 | 91,211 |
| 860052 | 089070 - Financial Administrator III | 1 | 1 | 76,081 | 33,315 | 5,820 | 115,216 |
| 860071 | 089090 - Financial Manager II | 1 | 1 | 76,734 | 25,110 | 5,871 | 107,715 |
| 860093 | 089030 - Financial Specialist II | 1 | 1 | 52,660 | 28,466 | 4,029 | 85,155 |
| 860168 | 137603 - VTrans Health & Safety Branch | 1 | 1 | 67,185 | 14,793 | 5,139 | 87,117 |
| 860192 | 089120 - Financial Manager III | 1 | 1 | 67,185 | 23,133 | 5,139 | 95,457 |
| 860201 | 089050 - Financial Administrator I | 1 | 1 | 69,609 | 15,295 | 5,325 | 90,229 |

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Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 860217 | 067300 - AOT Contract Admin Chief | 1 | 1 | 108,903 | 22,240 | 8,331 | 139,474 |
| 860225 | 120500 - AOT Contracts Specialist IV | 1 | 1 | 54,473 | 12,161 | 4,167 | 70,801 |
| 860233 | 120700 - AOT Contracts Specialist VI | 1 | 1 | 60,755 | 31,004 | 4,648 | 96,407 |
| 860236 | 089080 - Financial Manager I | 1 | 1 | 85,609 | 41,543 | 6,549 | 133,701 |
| 860256 | 032700 - Audit Chief | 1 | 1 | 98,953 | 44,534 | 7,570 | 151,057 |
| 860257 | 089220 - Administrative Svcs Cord I | 1 | 1 | 58,731 | 35,979 | 4,493 | 99,203 |
| 860275 | 221000 - AOT Legal Program Administrato | 1 | 1 | 65,414 | 22,916 | 5,004 | 93,334 |
| 860276 | 137601 - VTrans Training Ctr Prog Mgr | 1 | 1 | 115,333 | 41,707 | 8,823 | 165,863 |
| 860303 | 089050 - Financial Administrator I | 1 | 1 | 69,609 | 31,976 | 5,325 | 106,910 |
| 860318 | 089060 - Financial Administrator II | 1 | 1 | 60,038 | 30,856 | 4,593 | 95,487 |
| 860331 | 137602 - VTrans Technical Branch Mgr. | 1 | 1 | 73,994 | 39,138 | 5,661 | 118,793 |
| 860344 | 137604 - VTrans Employee Dev Branch Mgr | 1 | 1 | 79,095 | 25,780 | 6,051 | 110,926 |
| 860361 | 089140 - Financial Director II | 1 | 1 | 81,351 | 34,406 | 6,224 | 121,981 |
| 860367 | 089050 - Financial Administrator I | 1 | 1 | 69,609 | 31,976 | 5,325 | 106,910 |

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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 | 76,291 | 25,193 | 5,836 | 107,320 |
| 860391 | 486500 - Bus Application Support Spec | 1 | 1 | 57,192 | 30,267 | 4,375 | 91,834 |
| 860471 | 148500 - AOT Contracts Specialist II | 1 | 1 | 54,114 | 28,767 | 4,140 | 87,021 |
| 860499 | 048610 - Business Process Analyst | 1 | 1 | 67,332 | 23,163 | 5,151 | 95,646 |
| 860507 | 089220 - Administrative Srvc Cord I | 1 | 1 | 50,214 | 21,245 | 3,841 | 75,300 |
| 860537 | 088600 - AOT Audit Specialist II | 1 | 1 | 73,951 | 16,193 | 5,657 | 95,801 |
| 860538 | 811600 - Civ Rights Prog Manager | 1 | 1 | 79,095 | 40,376 | 6,051 | 125,522 |
| 860565 | 508400 - AOT Occupational Safety Techni | 1 | 1 | 58,078 | 29,588 | 4,443 | 92,109 |
| 860589 | 089220 - Administrative Srvc Cord I | 1 | 1 | 62,209 | 30,444 | 4,759 | 97,412 |
| 860613 | 089040 - Financial Specialist III | 1 | 1 | 47,073 | 28,172 | 3,602 | 78,847 |
| 860632 | 479800 - AOT Technician VII | 1 | 1 | 80,508 | 40,487 | 6,158 | 127,153 |
| 860673 | 479701 - VTrans Instructor | 1 | 1 | 80,508 | 40,487 | 6,158 | 127,153 |
| 860687 | 089280 - Administrative Srvc Mngr III | 1 | 1 | 69,356 | 38,178 | 5,306 | 112,840 |
| 860712 | 508400 - AOT Occupational Safety Techni | 1 | 1 | 62,146 | 22,089 | 4,754 | 88,989 |

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Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---------------------------------------|-----|-------|--------------|----------------|-----------------|---------|
| 860731 | 089040 - Financial Specialist III | 1 | 1 | 53,524 | 28,646 | 4,094 | 86,264 |
| 860755 | 089030 - Financial Specialist II | 1 | 1 | 55,611 | 20,737 | 4,254 | 80,602 |
| 860778 | 127700 - AOT Technician V | 1 | 1 | 71,633 | 38,649 | 5,480 | 115,762 |
| 860791 | 475600 - Chief of Quality Assurance | 1 | 1 | 110,084 | 40,355 | 8,421 | 158,860 |
| 860812 | 120600 - AOT Contracts Specialist V | 1 | 1 | 63,390 | 36,943 | 4,849 | 105,182 |
| 860818 | 478900 - AOT Business Process Manager | 1 | 1 | 94,611 | 43,406 | 7,238 | 145,255 |
| 860821 | 089030 - Financial Specialist II | 1 | 1 | 40,834 | 26,880 | 3,124 | 70,838 |
| 860863 | 089080 - Financial Manager I | 1 | 1 | 78,505 | 40,072 | 6,005 | 124,582 |
| 860882 | 089240 - Administrative Svcs Cord III | 1 | 1 | 75,849 | 16,586 | 5,803 | 98,238 |
| 860886 | 089050 - Financial Administrator I | 1 | 1 | 60,481 | 13,405 | 4,627 | 78,513 |
| 860903 | 485710 - AOT Process/Perform Analyst | 1 | 1 | 55,927 | 20,802 | 4,278 | 81,007 |
| 860920 | 089280 - Administrative Svcs Mngr III | 1 | 1 | 79,095 | 25,598 | 6,051 | 110,744 |
| 860930 | 120400 - AOT Contracts Specialist III | 1 | 1 | 47,073 | 10,629 | 3,602 | 61,304 |
| 860945 | 089140 - Financial Director II | 1 | 1 | 110,084 | 33,640 | 8,421 | 152,145 |

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Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|--|-----|-------|--------------|----------------|-----------------|---------|
| 860946 | 811600 - Civ Rights Prog Manager | 1 | 1 | 71,675 | 38,823 | 5,483 | 115,981 |
| 860980 | 089040 - Financial Specialist III | 1 | 1 | 49,130 | 19,395 | 3,758 | 72,283 |
| 860996 | 479800 - AOT Technician VII | 1 | 1 | 76,081 | 39,570 | 5,820 | 121,471 |
| 861048 | 060200 - Civil Rights & Labor Compliance | 1 | 1 | 98,953 | 38,279 | 7,570 | 144,802 |
| 861172 | 089050 - Financial Administrator I | 1 | 1 | 54,937 | 20,597 | 4,203 | 79,737 |
| 861181 | 508400 - AOT Occupational Safety Techni | 1 | 1 | 50,847 | 28,954 | 3,890 | 83,691 |
| 861230 | 089060 - Financial Administrator II | 1 | 1 | 60,038 | 36,249 | 4,593 | 100,880 |
| 861259 | 120300 - AOT Contracts Specialist I | 1 | 1 | 38,683 | 8,892 | 2,959 | 50,534 |
| 861276 | 050200 - Administrative Assistant B | 1 | 1 | 40,834 | 26,880 | 3,124 | 70,838 |
| 861282 | 089070 - Financial Administrator III | 1 | 1 | 78,315 | 25,436 | 5,992 | 109,743 |
| 861289 | 089120 - Financial Manager III | 1 | 1 | 84,007 | 38,207 | 6,426 | 128,640 |
| 861292 | 089040 - Financial Specialist III | 1 | 1 | 50,214 | 19,619 | 3,841 | 73,674 |
| 861320 | 089280 - Administrative Svcs Mngr III | 1 | 1 | 67,185 | 42,198 | 5,139 | 114,522 |
| 861329 | 089180 - Administrative Svcs Tech II | 1 | 1 | 47,516 | 19,061 | 3,635 | 70,212 |

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Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 861337 | 089220 - Administrative Srvc Cord I | 1 | 1 | 58,731 | 21,383 | 4,493 | 84,607 |
| 861345 | 089040 - Financial Specialist III | 1 | 1 | 52,146 | 34,615 | 3,989 | 90,750 |
| 861352 | 089040 - Financial Specialist III | 1 | 1 | 50,214 | 19,619 | 3,841 | 73,674 |
| 861355 | 536800 - AOT Senior Manager I | 1 | 1 | 83,923 | 41,387 | 6,420 | 131,730 |
| 861356 | 089160 - Chief Financial Officer | 1 | 1 | 119,823 | 34,306 | 9,166 | 163,295 |
| 861361 | 128300 - Civil Engineer V | 1 | 1 | 71,949 | 38,715 | 5,504 | 116,168 |
| 861364 | 120400 - AOT Contracts Specialist III | 1 | 1 | 45,450 | 27,079 | 3,477 | 76,006 |
| 861376 | 478920 - Performance/Innovation/Exc Mgr | 1 | 1 | 110,084 | 46,610 | 8,421 | 165,115 |
| 861377 | 515800 - AGO Paralegal II | 1 | 1 | 49,793 | 19,532 | 3,809 | 73,134 |
| 861452 | 089040 - Financial Specialist III | 1 | 1 | 55,316 | 29,016 | 4,232 | 88,564 |
| 861456 | 811600 - Civ Rights Prog Manager | 1 | 1 | 73,994 | 39,308 | 5,661 | 118,963 |
| 861457 | 080101 - AOT Records Analyst | 1 | 1 | 57,192 | 21,064 | 4,375 | 82,631 |
| 861458 | 088600 - AOT Audit Specialist II | 1 | 1 | 57,761 | 21,182 | 4,419 | 83,362 |
| 861459 | 088600 - AOT Audit Specialist II | 1 | 1 | 69,988 | 23,713 | 5,354 | 99,055 |

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| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 861477 | 089050 - Financial Administrator I | 1 | 1 | 62,231 | 36,703 | 4,760 | 103,694 |
| 861483 | 120300 - AOT Contracts Specialist I | 1 | 1 | 38,683 | 8,892 | 2,959 | 50,534 |
| 861484 | 089060 - Financial Administrator II | 1 | 1 | 62,146 | 36,685 | 4,754 | 103,585 |
| 861485 | 089141 - Financial Director IV | 1 | 1 | 112,002 | 51,734 | 8,568 | 172,304 |
| 861539 | 089040 - Financial Specialist III | 1 | 1 | 50,214 | 19,619 | 3,841 | 73,674 |
| 861634 | 089150 - Financial Director III | 1 | 1 | 92,671 | 36,963 | 7,090 | 136,724 |
| 861637 | 122700 - Records Management Tech II | 1 | 1 | 54,325 | 28,811 | 4,156 | 87,292 |
| 861639 | 468600 - Legal Hearing Support Speciali | 1 | 1 | 45,450 | 27,836 | 3,477 | 76,763 |
| 861648 | 089040 - Financial Specialist III | 1 | 1 | 58,731 | 29,724 | 4,493 | 92,948 |
| 861652 | 089030 - Financial Specialist II | 1 | 1 | 43,658 | 26,603 | 3,340 | 73,601 |
| 861653 | 089130 - Financial Director I | 1 | 1 | 86,916 | 27,418 | 6,649 | 120,983 |
| 861663 | 089140 - Financial Director II | 1 | 1 | 73,382 | 33,619 | 5,614 | 112,615 |
| 861699 | 089090 - Financial Manager II | 1 | 1 | 81,288 | 40,648 | 6,219 | 128,155 |
| 861794 | 089080 - Financial Manager I | 1 | 1 | 59,385 | 13,178 | 4,543 | 77,106 |

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State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 861801 | 002801 - Records and Information Manage | 1 | 1 | 78,737 | 33,865 | 6,024 | 118,626 |
| 861808 | 120400 - AOT Contracts Specialist III | 1 | 1 | 60,439 | 21,736 | 4,623 | 86,798 |
| 861814 | 851100 - Organizational Developmn Coord | 1 | 1 | 50,847 | 28,954 | 3,890 | 83,691 |
| 861824 | 089240 - Administrative Srvcs Cord III | 1 | 1 | 67,796 | 38,011 | 5,186 | 110,993 |
| 861837 | 089220 - Administrative Srvcs Cord I | 1 | 1 | 50,214 | 19,619 | 3,841 | 73,674 |
| 861851 | 478910 - LEAN Program Manager | 1 | 1 | 59,385 | 13,178 | 4,543 | 77,106 |
| 861882 | 521800 - Grants Specialist | 1 | 1 | 51,458 | 19,877 | 3,936 | 75,271 |
| 861889 | 080001 - AOT Records Analyst I | 1 | 1 | 48,591 | 27,624 | 3,718 | 79,933 |
| 861891 | 080001 - AOT Records Analyst I | 1 | 1 | 48,591 | 27,624 | 3,718 | 79,933 |
| 861893 | 127801 - VT Local Roads Circuit Rider | 1 | 1 | 60,038 | 36,249 | 4,593 | 100,880 |
| 861894 | 137605 - VTrans VLR Branch Manager | 1 | 1 | 69,356 | 25,208 | 5,306 | 99,870 |
| 861895 | 089240 - Administrative Srvcs Cord III | 1 | 1 | 60,038 | 29,994 | 4,593 | 94,625 |
| 861904 | 089030 - Financial Specialist II | 1 | 1 | 40,834 | 9,337 | 3,124 | 53,295 |
| 861906 | 089030 - Financial Specialist II | 1 | 1 | 42,288 | 17,978 | 3,235 | 63,501 |

Report ID : VTPB - 14
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State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|--------------------------------------|------------|------------|------------------|------------------|-----------------|-------------------|
| 861907 | 089250 - Administrative Srvc Cord IV | 1 | 1 | 61,704 | 13,657 | 4,721 | 80,082 |
| 861909 | 089900 - AOT Policy & Hearings Exmnr | 1 | 1 | 61,303 | 21,915 | 4,690 | 87,908 |
| 861934 | 089141 - Financial Director IV | 1 | 1 | 95,749 | 37,607 | 7,324 | 140,680 |
| 867001 | 90100A - Agency Secretary | 1 | 1 | 140,925 | 47,064 | 10,283 | 198,272 |
| 867004 | 95867E - Staff Attorney II | 1 | 1 | 67,163 | 32,485 | 5,138 | 104,786 |
| 867005 | 95875E - Sr Asst Atty General | 1 | 1 | 96,824 | 29,138 | 7,407 | 133,369 |
| 867007 | 95875E - Sr Asst Atty General | 1 | 1 | 107,723 | 23,726 | 8,241 | 139,690 |
| 867008 | 95869E - Staff Attorney IV | 1 | 1 | 98,679 | 44,475 | 7,549 | 150,703 |
| 867010 | 12320E - Transp Dir of Proj Devel | 1 | | 122,100 | 26,442 | 9,340 | 157,882 |
| 867013 | 95600D - Deputy Secretary | 1 | 1 | 82,119 | 28,242 | 6,282 | 116,643 |
| 867018 | 91590E - Private Secretary | 1 | 1 | 67,227 | 14,957 | 5,143 | 87,327 |
| 867020 | 95868E - Staff Attorney III | 1 | 1 | 89,214 | 19,558 | 6,825 | 115,597 |
| 867110 | 05210E - Dir of AOT Finance & Admin | 1 | 1 | 137,067 | 52,510 | 10,227 | 199,804 |
| Total | | 123 | 122 | 8,544,694 | 3,557,327 | 652,911 | 12,754,932 |

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State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

| Fund Code | Fund Name | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|------------------|----------------------------|---------------|--------------|---------------------|-----------------------|------------------------|-------------------|
| 20105 | Transp Fund - Nondedicated | 123 | 122 | 8,544,694 | 3,557,327 | 652,911 | 12,754,932 |
| Total | | 123.00 | 122 | 8,544,694 | 3,557,327 | 652,911 | 12,754,932 |

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

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2020 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 8100000100 - Transportation - finance and administration

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|--|------------|
| 8579 | 20135 | CFDA#20.205 Miscellaneous FHWA approved activities | \$871,200 |
| | | Total | \$871,200 |

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2020 Governor's Recommended Budget
Grants Out Inventory Report



Department: 8100000100 - Transportation - finance and administration

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|------------------------------|------------|
| 8580 | 20135 | Civil Rights Federal Program | \$55,000 |
| | | Total | 55,000 |

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/15/2019

Run Time: 03:25 PM

State of Vermont

FY2020 Governor's Recommended Budget: Rollup Report

Organization: 810000200 - Transportation - aviation

Budget Object Group: 1. PERSONAL SERVICES

| Budget Object Rollup Name | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--|------------------|----------------------------------|--|--------------------------------------|---|---|
| Salaries and Wages | 1,017,287 | 1,032,720 | 1,032,720 | 1,090,041 | 57,321 | 5.6% |
| Fringe Benefits | 425,378 | 412,453 | 412,453 | 523,354 | 110,901 | 26.9% |
| Contracted and 3rd Party Service | 1,802,881 | 3,718,665 | 3,718,665 | 2,101,500 | (1,617,165) | -43.5% |
| PerDiem and Other Personal Services | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Budget Object Group Total: 1. PERSONAL SERVICES | 3,245,546 | 5,163,838 | 5,163,838 | 3,714,895 | (1,448,943) | -28.1% |

Budget Object Group: 2. OPERATING

| Budget Object Rollup Name | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--|------------------|----------------------------------|--|--------------------------------------|---|---|
| Equipment | 6,054 | 19,500 | 19,500 | 28,110 | 8,610 | 44.2% |
| IT/Telecom Services and Equipment | 60,291 | 122,934 | 122,934 | 141,370 | 18,436 | 15.0% |
| Travel | 2,639 | 4,800 | 4,800 | 4,850 | 50 | 1.0% |
| Supplies | 396,559 | 386,700 | 386,700 | 437,000 | 50,300 | 13.0% |
| Other Purchased Services | 49,867 | 57,146 | 57,146 | 36,092 | (21,054) | -36.8% |
| Other Operating Expenses | 42,567 | 31,325 | 31,325 | 34,196 | 2,871 | 9.2% |
| Rental Other | 183,808 | 168,000 | 168,000 | 186,000 | 18,000 | 10.7% |
| Rental Property | 1,024 | 3,000 | 3,000 | 42,116 | 39,116 | 1,303.9% |
| Property and Maintenance | 7,403,719 | 7,610,844 | 7,610,844 | 4,488,081 | (3,122,763) | -41.0% |
| Repair and Maintenance Services | 466 | 0 | 0 | 250 | 250 | 0.0% |
| Budget Object Group Total: 2. OPERATING | 8,146,994 | 8,404,249 | 8,404,249 | 5,398,065 | (3,006,184) | -35.8% |

Budget Object Group: 3. GRANTS

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State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 810000200 - Transportation - aviation

Budget Object Group: 1. PERSONAL SERVICES

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|----------------------------------|--------|------------------|--|--|---|---|--|
| Salaries and Wages | | | | | | | |
| Description | Code | | | | | | |
| Classified Employees | 500000 | 982,858 | 852,364 | 852,364 | 915,833 | 63,469 | 7.4% |
| Temporary Employees | 500040 | 0 | 180,000 | 180,000 | 180,000 | 0 | 0.0% |
| Overtime | 500060 | 34,429 | 36,000 | 36,000 | 40,000 | 4,000 | 11.1% |
| Shift Differential | 500070 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Vacancy Turnover Savings | 508000 | 0 | (35,644) | (35,644) | (45,792) | (10,148) | 28.5% |
| Total: Salaries and Wages | | 1,017,287 | 1,032,720 | 1,032,720 | 1,090,041 | 57,321 | 5.6% |

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|-------------------------------|--------|----------------|--|--|---|---|--|
| Fringe Benefits | | | | | | | |
| Description | Code | | | | | | |
| FICA - Classified Employees | 501000 | 76,494 | 65,206 | 65,206 | 70,060 | 4,854 | 7.4% |
| Health Ins - Classified Empl | 501500 | 143,787 | 134,758 | 134,758 | 199,751 | 64,993 | 48.2% |
| Retirement - Classified Empl | 502000 | 137,157 | 148,905 | 148,905 | 185,732 | 36,827 | 24.7% |
| Dental - Classified Employees | 502500 | 8,409 | 12,180 | 12,180 | 13,648 | 1,468 | 12.1% |
| Life Ins - Classified Empl | 503000 | 1,855 | 3,596 | 3,596 | 3,864 | 268 | 7.5% |
| LTD - Classified Employees | 503500 | 0 | 0 | 0 | 149 | 149 | 0.0% |
| EAP - Classified Empl | 504000 | 412 | 450 | 450 | 496 | 46 | 10.2% |
| Misc Employee Benefits | 504590 | 0 | 0 | 0 | 0 | 0 | 0.0% |

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State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100000200 - Transportation - aviation

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|-------------------------------|--------|----------------|--|--|---|---|--|
| Fringe Benefits | | | | | | | |
| Description | Code | | | | | | |
| Workers Comp - Ins Premium | 505200 | 12,253 | 16,858 | 16,858 | 21,916 | 5,058 | 30.0% |
| Unemployment Compensation | 505500 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Catamount Health Assessment | 505700 | 359 | 500 | 500 | 500 | 0 | 0.0% |
| Aot Reimb P/R Chrg To Proj | 505900 | 44,652 | 30,000 | 30,000 | 27,238 | (2,762) | -9.2% |
| Total: Fringe Benefits | | 425,378 | 412,453 | 412,453 | 523,354 | 110,901 | 26.9% |

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--|--------|------------------|--|--|---|---|--|
| Contracted and 3rd Party Service | | | | | | | |
| Description | Code | | | | | | |
| Contr & 3Rd Party - Legal | 507200 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Contr&3Rd Pty-Appr/Engineering | 507300 | 1,384 | 0 | 0 | 1,500 | 1,500 | 0.0% |
| Contr&3Rd Pty-Educ & Training | 507350 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| IT Contracts - Data Network | 507567 | 2,000 | 0 | 0 | 0 | 0 | 0.0% |
| Other Contr and 3Rd Pty Serv | 507600 | 1,799,498 | 3,718,665 | 3,718,665 | 2,100,000 | (1,618,665) | -43.5% |
| Total: Contracted and 3rd Party Service | | 1,802,881 | 3,718,665 | 3,718,665 | 2,101,500 | (1,617,165) | -43.5% |

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--|--------|----------------|--|--|---|---|--|
| PerDiem and Other Personal Services | | | | | | | |
| Description | Code | | | | | | |
| Per Diem | 506000 | 0 | 0 | 0 | 0 | 0 | 0.0% |

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State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100000200 - Transportation - aviation

| PerDiem and Other Personal Services | | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|---|--------|----------------------------------|--|--------------------------------------|---|---|
| Description | Code | | | | | |
| 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 | | 3,245,546 | 5,163,838 | 5,163,838 | (1,448,943) | -28.1% |

Budget Object Group: 2. OPERATING

| Equipment | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--------------------------------|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Description | Code | | | | | | |
| Hardware - Desktop & Laptop Pc | 522216 | 2,616 | 6,000 | 6,000 | 7,610 | 1,610 | 26.8% |
| Hw - Printers,Copiers,Scanners | 522217 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Sw-Mainframe Environment | 522228 | 190 | 0 | 0 | 0 | 0 | 0.0% |
| Software - Application Support | 522284 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Software - Desktop | 522286 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Maintenance Equipment | 522300 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Other Equipment | 522400 | 1,510 | 2,500 | 2,500 | 2,500 | 0 | 0.0% |
| Educational Equipment | 522420 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Communications Equipment | 522430 | 1,248 | 0 | 0 | 1,500 | 1,500 | 0.0% |
| Safety Supplies & Equipment | 522440 | 0 | 7,500 | 7,500 | 15,000 | 7,500 | 100.0% |
| Furniture & Fixtures | 522700 | 490 | 3,500 | 3,500 | 1,500 | (2,000) | -57.1% |
| Other Assets | 522750 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Equipment | | 6,054 | 19,500 | 19,500 | 28,110 | 8,610 | 44.2% |

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State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 810000200 - Transportation - aviation

| IT/Telecom Services and Equipment | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|-----------------------------------|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Communications | 516600 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Internet | 516620 | 115 | 0 | 0 | 1,000 | 1,000 | 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 | 4,304 | 6,000 | 6,000 | 5,000 | (1,000) | -16.7% |
| Telecom-Other Telecom Services | 516650 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Telecom-Paging Service | 516656 | 280 | 0 | 0 | 0 | 0 | 0.0% |
| Telecom-Conf Calling Services | 516658 | 463 | 1,500 | 1,500 | 500 | (1,000) | -66.7% |
| Telecom-Wireless Phone Service | 516659 | 18,242 | 19,000 | 19,000 | 20,000 | 1,000 | 5.3% |
| ADS Enterp App Supp SOV Emp Exp | 516660 | 5,156 | 12,340 | 12,340 | 17,134 | 4,794 | 38.8% |
| ADS App Support SOV Emp Exp | 516661 | 0 | 55,033 | 55,033 | 60,463 | 5,430 | 9.9% |
| It Intersvccost- Dii Other | 516670 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| It Intsvccost-Vision/Isdassess | 516671 | 10,780 | 15,920 | 15,920 | 17,275 | 1,355 | 8.5% |
| ADS Centrex Exp. | 516672 | 8,387 | 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 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| ADS Allocation Exp. | 516685 | 11,200 | 13,141 | 13,141 | 19,998 | 6,857 | 52.2% |
| Software as a Service | 519085 | 1,218 | 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 | 147 | 0 | 0 | 0 | 0 | 0.0% |

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State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100000200 - Transportation - aviation

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|---|--------|----------------|--|--|---|---|--|
| IT/Telecom Services and Equipment | | | | | | | |
| Description | Code | | | | | | |
| Hw-Other Communications | 522261 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: IT/Telecom Services and Equipment | | 60,291 | 122,934 | 122,934 | 141,370 | 18,436 | 15.0% |

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--|--------|----------------|--|--|---|---|--|
| Other Operating Expenses | | | | | | | |
| Description | Code | | | | | | |
| Single Audit Allocation | 523620 | 2,430 | 5,125 | 5,125 | 3,946 | (1,179) | -23.0% |
| Registration & Identification | 523640 | 33,760 | 25,000 | 25,000 | 30,000 | 5,000 | 20.0% |
| Taxes | 523660 | 246 | 0 | 0 | 0 | 0 | 0.0% |
| Bank Service Charges | 524000 | 128 | 1,200 | 1,200 | 250 | (950) | -79.2% |
| Contracted 3Rd Party Settlemen | 524100 | 6,000 | 0 | 0 | 0 | 0 | 0.0% |
| Cost of Outside Printing & Dup | 525360 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Late Interest Charge | 551060 | 4 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Other Operating Expenses | | 42,567 | 31,325 | 31,325 | 34,196 | 2,871 | 9.2% |

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|---------------------------------|--------|----------------|--|--|---|---|--|
| Other Purchased Services | | | | | | | |
| Description | Code | | | | | | |
| Insurance Other Than Empl Bene | 516000 | 17,491 | 19,957 | 19,957 | 4,030 | (15,927) | -79.8% |
| Insurance - General Liability | 516010 | 11,533 | 9,774 | 9,774 | 5,839 | (3,935) | -40.3% |

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State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100000200 - Transportation - aviation

| Other Purchased Services | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--------------------------------|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Insurance - Auto | 516020 | 500 | 0 | 0 | 0 | 0 | 0.0% |
| Property Insurance | 516099 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Dues | 516500 | 2,384 | 2,200 | 2,200 | 2,500 | 300 | 13.6% |
| Licenses | 516550 | 101 | 0 | 0 | 100 | 100 | 0.0% |
| Telecom-Mobile Wireless Data | 516623 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Telecom-Telephone Services | 516652 | 1,442 | 3,500 | 3,500 | 2,000 | (1,500) | -42.9% |
| Advertising-Radio | 516812 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Advertising-Print | 516813 | 235 | 5,000 | 5,000 | 500 | (4,500) | -90.0% |
| Advertising-Web | 516814 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Advertising-Other | 516815 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Advertising - Job Vacancies | 516820 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Trade Shows & Events | 516870 | 730 | 0 | 0 | 0 | 0 | 0.0% |
| Giveaways | 516871 | 814 | 1,500 | 1,500 | 0 | (1,500) | -100.0% |
| Printing and Binding | 517000 | 150 | 250 | 250 | 250 | 0 | 0.0% |
| Printing & Binding-Bgs Copy Ct | 517005 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Printing-Promotional | 517010 | 80 | 0 | 0 | 0 | 0 | 0.0% |
| Photocopying | 517020 | 180 | 0 | 0 | 250 | 250 | 0.0% |
| Registration For Meetings&Conf | 517100 | 255 | 1,500 | 1,500 | 1,000 | (500) | -33.3% |
| Training - Info Tech | 517110 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Postage | 517200 | 31 | 100 | 100 | 100 | 0 | 0.0% |
| Freight & Express Mail | 517300 | 861 | 0 | 0 | 1,000 | 1,000 | 0.0% |
| Instate Conf, Meetings, Etc | 517400 | 190 | 0 | 0 | 250 | 250 | 0.0% |
| Other Purchased Services | 519000 | 5,112 | 3,000 | 3,000 | 6,000 | 3,000 | 100.0% |
| Human Resources Services | 519006 | 5,855 | 9,365 | 9,365 | 11,273 | 1,908 | 20.4% |
| Brochure Distribution | 519030 | 254 | 0 | 0 | 0 | 0 | 0.0% |
| Moving State Agencies | 519040 | 1,242 | 0 | 0 | 0 | 0 | 0.0% |

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State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100000200 - Transportation - aviation

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--|--------|----------------|--|--|---|---|--|
| Other Purchased Services | | | | | | | |
| Description | Code | | | | | | |
| Aot Reim O/E Charge To Project | 519500 | 429 | 1,000 | 1,000 | 1,000 | 0 | 0.0% |
| Total: Other Purchased Services | | 49,867 | 57,146 | 57,146 | 36,092 | (21,054) | -36.8% |

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|---------------------------------|--------|----------------|--|--|---|---|--|
| Property and Maintenance | | | | | | | |
| Description | Code | | | | | | |
| Water/Sewer | 510000 | 17,730 | 20,000 | 20,000 | 20,000 | 0 | 0.0% |
| Disposal | 510200 | 553 | 0 | 0 | 1,500 | 1,500 | 0.0% |
| Rubbish Removal | 510210 | 12,265 | 15,000 | 15,000 | 15,000 | 0 | 0.0% |
| Snow Removal | 510300 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Custodial | 510400 | 31,162 | 35,000 | 35,000 | 35,000 | 0 | 0.0% |
| Other Property Mgmt Services | 510500 | 940 | 10,000 | 10,000 | 1,500 | (8,500) | -85.0% |
| Exterminators | 510510 | 19 | 0 | 0 | 0 | 0 | 0.0% |
| Lawn Maintenance | 510520 | 390 | 0 | 0 | 0 | 0 | 0.0% |
| Repair & Maint - Buildings | 512000 | 43,208 | 0 | 0 | 45,000 | 45,000 | 0.0% |
| Plumbing & Heating Systems | 512010 | 6,732 | 0 | 0 | 7,500 | 7,500 | 0.0% |
| Rep & Maint - Motor Vehicles | 512300 | 8,048 | 15,000 | 15,000 | 10,000 | (5,000) | -33.3% |
| Rep&Maint-Grds & Constr Equip | 512400 | 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 | 2,102 | 0 | 0 | 0 | 0 | 0.0% |
| Repair&Maint-Non-Info Tech Equ | 513100 | 2,300 | 0 | 0 | 0 | 0 | 0.0% |
| Other Repair & Maint Serv | 513200 | 15,649 | 4,000 | 4,000 | 0 | (4,000) | -100.0% |
| Property-Land | 522100 | 31,041 | 0 | 0 | 35,000 | 35,000 | 0.0% |

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State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 810000200 - Transportation - aviation

| Property and Maintenance | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--|--------|------------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Property-Bldg&Impr-Non Infra | 522150 | 13,175 | 0 | 0 | 15,000 | 15,000 | 0.0% |
| Airports | 522950 | 7,218,406 | 7,511,844 | 7,511,844 | 4,302,581 | (3,209,263) | -42.7% |
| Total: Property and Maintenance | | 7,403,719 | 7,610,844 | 7,610,844 | 4,488,081 | (3,122,763) | -41.0% |

| Rental Other | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--------------------------------|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Rental of Equipment & Vehicles | 514500 | 107,682 | 90,000 | 90,000 | 100,000 | 10,000 | 11.1% |
| Rental - Auto | 514550 | 29,477 | 50,000 | 50,000 | 30,000 | (20,000) | -40.0% |
| Rent-Heavy Eq-Trks&Constr Eq | 514600 | 40,038 | 22,000 | 22,000 | 50,000 | 28,000 | 127.3% |
| Rental - Office Equipment | 514650 | 659 | 0 | 0 | 0 | 0 | 0.0% |
| Rental - Other | 515000 | 5,953 | 6,000 | 6,000 | 6,000 | 0 | 0.0% |
| Total: Rental Other | | 183,808 | 168,000 | 168,000 | 186,000 | 18,000 | 10.7% |

| Rental Property | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--------------------------------|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Rent Land & Bldgs-Office Space | 514000 | 0 | 1,500 | 1,500 | 42,116 | 40,616 | 2,707.7% |
| Fee-For-Space Charge | 515010 | 1,024 | 1,500 | 1,500 | 0 | (1,500) | -100.0% |

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State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100000200 - Transportation - aviation

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|-------------------------------|------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Rental Property | | 1,024 | 3,000 | 3,000 | 42,116 | 39,116 | 1,303.9% |
| Total: Rental Property | | 1,024 | 3,000 | 3,000 | 42,116 | 39,116 | 1,303.9% |

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|-------------------------------|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Supplies | | | | | | | |
| Office Supplies | 520000 | 1,787 | 5,000 | 5,000 | 2,500 | (2,500) | -50.0% |
| Vehicle & Equip Supplies&Fuel | 520100 | 41,421 | 43,500 | 43,500 | 43,500 | 0 | 0.0% |
| Tires | 520105 | 1,607 | 0 | 0 | 2,500 | 2,500 | 0.0% |
| Gasoline | 520110 | 8,244 | 16,200 | 16,200 | 9,000 | (7,200) | -44.4% |
| Diesel | 520120 | 51,171 | 40,000 | 40,000 | 55,000 | 15,000 | 37.5% |
| Aviation Gasoline | 520150 | 10,991 | 1,500 | 1,500 | 12,000 | 10,500 | 700.0% |
| Jet Fuel | 520160 | 13,182 | 0 | 0 | 15,000 | 15,000 | 0.0% |
| bottled & Chemical Gases | 520180 | 1,716 | 0 | 0 | 0 | 0 | 0.0% |
| Building Maintenance Supplies | 520200 | 13,401 | 15,000 | 15,000 | 15,000 | 0 | 0.0% |
| Small Tools | 520220 | 2,527 | 12,000 | 12,000 | 10,000 | (2,000) | -16.7% |
| Electrical Supplies | 520230 | 11,428 | 36,000 | 36,000 | 20,000 | (16,000) | -44.4% |
| Other General Supplies | 520500 | 6,977 | 8,500 | 8,500 | 10,000 | 1,500 | 17.6% |
| Ammunition, New, All Types | 520501 | 510 | 0 | 0 | 500 | 500 | 0.0% |
| It & Data Processing Supplies | 520510 | 742 | 0 | 0 | 0 | 0 | 0.0% |
| Cloth & Clothing | 520520 | 2,301 | 0 | 0 | 0 | 0 | 0.0% |
| Work Boots & Shoes | 520521 | 414 | 0 | 0 | 500 | 500 | 0.0% |
| Educational Supplies | 520540 | 844 | 1,500 | 1,500 | 1,000 | (500) | -33.3% |
| Photo Supplies | 520560 | 0 | 0 | 0 | 0 | 0 | 0.0% |

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State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100000200 - Transportation - aviation

| Supplies | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|-------------------------------|-------------|-----------------------|---|---|---|--|--|
| Description | Code | | | | | | |
| Agric, Hort, Wildlife | 520580 | 1,516 | 0 | 0 | 2,500 | 2,500 | 0.0% |
| Fire, Protection & Safety | 520590 | 4,254 | 4,000 | 4,000 | 5,000 | 1,000 | 25.0% |
| Recognition/Awards | 520600 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Food | 520700 | 351 | 0 | 0 | 0 | 0 | 0.0% |
| Water | 520712 | 429 | 0 | 0 | 500 | 500 | 0.0% |
| Natural Gas | 521000 | 3,924 | 3,000 | 3,000 | 4,500 | 1,500 | 50.0% |
| Electricity | 521100 | 113,318 | 110,000 | 110,000 | 115,000 | 5,000 | 4.5% |
| Heating Oil #2 | 521220 | 19,693 | 16,000 | 16,000 | 22,000 | 6,000 | 37.5% |
| Propane Gas | 521320 | 45,743 | 45,000 | 45,000 | 50,000 | 5,000 | 11.1% |
| Subscriptions | 521510 | 1,250 | 0 | 0 | 1,500 | 1,500 | 0.0% |
| Subscriptions: DoI-Electronic | 521512 | 25 | 0 | 0 | 0 | 0 | 0.0% |
| Subscriptions Other Info Serv | 521515 | 16 | 0 | 0 | 0 | 0 | 0.0% |
| Other Books & Periodicals | 521520 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Road Supplies and Materials | 521600 | 33,695 | 25,000 | 25,000 | 35,000 | 10,000 | 40.0% |
| Household, Facility&Lab Suppl | 521800 | 1,807 | 2,500 | 2,500 | 2,500 | 0 | 0.0% |
| Medical and Lab Supplies | 521810 | 175 | 0 | 0 | 0 | 0 | 0.0% |
| Paper Products | 521820 | 1,099 | 2,000 | 2,000 | 2,000 | 0 | 0.0% |
| Total: Supplies | | 396,559 | 386,700 | 386,700 | 437,000 | 50,300 | 13.0% |

| Travel | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--------------------------|-------------|-----------------------|---|---|---|--|--|
| Description | Code | | | | | | |
| Chemical Waste Shipments | 517310 | 75 | 0 | 0 | 0 | 0 | 0.0% |

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State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100000200 - Transportation - aviation

| Travel | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|---------------------------------|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Travel-Inst-Auto Mileage-Emp | 518000 | 1,414 | 2,500 | 2,500 | 1,500 | (1,000) | -40.0% |
| Travel-Inst-Other Transp-Emp | 518010 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Meals-Emp | 518020 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Lodging-Emp | 518030 | 160 | 800 | 800 | 1,500 | 700 | 87.5% |
| Travel-Inst-Incidentals-Emp | 518040 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Auto Mileage-Nonemp | 518300 | 244 | 0 | 0 | 250 | 250 | 0.0% |
| Travel-Inst-Other Trans-Nonemp | 518310 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Outst-Auto Mileage-Emp | 518500 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Outst-Other Trans-Emp | 518510 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Outst-Meals-Emp | 518520 | 19 | 0 | 0 | 100 | 100 | 0.0% |
| Travel-Outst-Lodging-Emp | 518530 | 728 | 1,500 | 1,500 | 1,500 | 0 | 0.0% |
| Travel-Outst-Incidentals-Emp | 518540 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Outst-Automileage-Nonemp | 518700 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Travel | | 2,639 | 4,800 | 4,800 | 4,850 | 50 | 1.0% |

| Repair and Maintenance Services | | FY2018 Actuals | | | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and As Passed | Percent Change FY2020 Governor's Recommend and As Passed |
|---|--------|----------------|----------|----------|---|--|--|
| Description | Code | | | | | | |
| Hardware-Rep&Maint-Desk Lap PC | 513037 | 354 | 0 | 0 | 0 | 0 | 0.0% |
| Software-Repair&Maint-Desktop | 513058 | 112 | 0 | 0 | 250 | 250 | 0.0% |
| Total: Repair and Maintenance Services | | 466 | 0 | 0 | 250 | 250 | 0.0% |

| | | | | | | | |
|----------------------------|--|------------------|------------------|------------------|------------------|--------------------|---------------|
| Total: 2. OPERATING | | 8,146,994 | 8,404,249 | 8,404,249 | 5,398,065 | (3,006,184) | -35.8% |
|----------------------------|--|------------------|------------------|------------------|------------------|--------------------|---------------|

Report ID: VTPB-07
 Run Date: 01/15/2019
 Run Time: 03:29 PM

State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

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

| Grants Rollup | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|-----------------------------|--------|-------------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Grants To Municipalities | 550000 | 18,545 | 46,676 | 46,676 | 46,676 | 0 | 0.0% |
| Grants | 550220 | 177,431 | 125,000 | 125,000 | 125,000 | 0 | 0.0% |
| Other Grants | 550500 | 60,000 | 60,000 | 60,000 | 60,000 | 0 | 0.0% |
| Total: Grants Rollup | | 255,977 | 231,676 | 231,676 | 231,676 | 0 | 0.0% |
| Total: 3. GRANTS | | 255,977 | 231,676 | 231,676 | 231,676 | 0 | 0.0% |
| Total Expenses: | | 11,648,517 | 13,799,763 | 13,799,763 | 9,344,636 | -4,455,127 | -32.3% |

| Fund Name | Fund Code | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--------------------------------|-----------|-------------------|--|--|---|---|--|
| Transp Fund - Nondedicated | 20105 | 4,526,729 | 4,628,763 | 4,628,763 | 4,849,136 | 220,373 | 4.8% |
| Transportation FAA Fund | 20140 | 7,067,853 | 9,126,000 | 9,126,000 | 4,450,500 | (4,675,500) | -51.2% |
| Transportation Local Fund | 20160 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Transportation Other Fed Funds | 20165 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Transportation DHS Fed. Fund | 20175 | 53,935 | 45,000 | 45,000 | 45,000 | 0 | 0.0% |
| Funds Total: | | 11,648,517 | 13,799,763 | 13,799,763 | 9,344,636 | (4,455,127) | -32.3% |
| Position Count | | | | | 16 | | |
| FTE Total | | | | | 16 | | |

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/15/2019

Run Time: 03:25 PM

State of Vermont

FY2020 Governor's Recommended Budget: Rollup Report

Organization: 810000200 - Transportation - aviation

| Budget Object Rollup Name | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|---|----------------|----------------------------------|--|--------------------------------------|---|---|
| Grants Rollup | 255,977 | 231,676 | 231,676 | 231,676 | 0 | 0.0% |
| Budget Object Group Total: 3. GRANTS | 255,977 | 231,676 | 231,676 | 231,676 | 0 | 0.0% |

| | | | | | | |
|-----------------------|-------------------|-------------------|-------------------|------------------|--------------------|---------------|
| Total Expenses | 11,648,517 | 13,799,763 | 13,799,763 | 9,344,636 | (4,455,127) | -32.3% |
|-----------------------|-------------------|-------------------|-------------------|------------------|--------------------|---------------|

| Fund Name | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--------------------------------|-------------------|----------------------------------|--|--------------------------------------|---|---|
| Transportation Fund | 4,526,729 | 4,628,763 | 4,628,763 | 4,849,136 | 220,373 | 4.8% |
| Federal Funds | 7,121,788 | 9,171,000 | 9,171,000 | 4,495,500 | (4,675,500) | -51.0% |
| Local Match Debt Service Funds | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Funds Total | 11,648,517 | 13,799,763 | 13,799,763 | 9,344,636 | (4,455,127) | -32.3% |

| | | | | | | |
|----------------|--|--|--|----|--|--|
| Position Count | | | | 16 | | |
| FTE Total | | | | 16 | | |

Report ID : VTPB - 14
 Run Date : 01/15/2019
 Run Time : 03:31 PM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

810000200-Transportation - aviation

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 860024 | 147300 - AOT Manager II | 1 | 1 | 64,634 | 22,754 | 4,944 | 92,332 |
| 860047 | 128300 - Civil Engineer V | 1 | 1 | 80,508 | 27,517 | 6,158 | 114,183 |
| 860185 | 042910 - State Airport Mainte Worker II | 1 | 1 | 62,209 | 36,699 | 4,759 | 103,667 |
| 860865 | 237300 - Aviation Project Developer | 1 | 1 | 83,522 | 34,855 | 6,389 | 124,766 |
| 860993 | 147200 - AOT Manager I | 1 | 1 | 60,755 | 31,004 | 4,648 | 96,407 |
| 861350 | 810500 - Transp Prog Spec II | 1 | 1 | 46,567 | 27,206 | 3,562 | 77,335 |
| 861351 | 123800 - State Aviation Operations Mana | 1 | 1 | 65,161 | 22,714 | 4,985 | 92,860 |
| 861378 | 138000 - State Arprt Oper Spec | 1 | 1 | 53,124 | 20,221 | 4,064 | 77,409 |
| 861469 | 228000 - Civil Engineer VIII | 1 | 1 | 64,634 | 31,808 | 4,944 | 101,386 |
| 861533 | 123800 - State Aviation Operations Mana | 1 | 1 | 67,332 | 37,759 | 5,151 | 110,242 |
| 861799 | 042910 - State Airport Mainte Worker II | 1 | 1 | 49,097 | 28,591 | 3,756 | 81,444 |
| 861929 | 042900 - State Airport Maintenance Work | 1 | 1 | 43,658 | 19,888 | 3,340 | 66,886 |

Report ID : VTPB - 14
 Run Date : 01/15/2019
 Run Time : 03:31 PM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----------|-----------|----------------|----------------|-----------------|------------------|
| 861930 | 042900 - State Airport Maintenance Work | 1 | 1 | 43,658 | 9,922 | 3,340 | 56,920 |
| 861931 | 042900 - State Airport Maintenance Work | 1 | 1 | 43,658 | 32,858 | 3,340 | 79,856 |
| 861932 | 042900 - State Airport Maintenance Work | 1 | 1 | 43,658 | 9,922 | 3,340 | 56,920 |
| 861933 | 042900 - State Airport Maintenance Work | 1 | 1 | 43,658 | 9,922 | 3,340 | 56,920 |
| Total | | 16 | 16 | 915,833 | 403,640 | 70,060 | 1,389,533 |

| Fund Code | Fund Name | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|--------------|----------------------------|--------------|-----------|----------------|----------------|-----------------|------------------|
| 20105 | Transp Fund - Nondedicated | 16 | 16 | 915,833 | 403,640 | 70,060 | 1,389,533 |
| Total | | 16.00 | 16 | 915,833 | 403,640 | 70,060 | 1,389,533 |

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

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2020 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 8100000200 - Transportation - aviation

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|---|--------------------|
| 8585 | 20140 | CFDA #20.2106 Airport Improvement Program | \$4,450,500 |
| 8585 | 20175 | CFDA #97.100 TSA - Rutland | \$45,000 |
| | | Total | \$4,495,500 |

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2020 Governor's Recommended Budget
Grants Out Inventory Report



Department: 810000200 - Transportation - aviation

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|---|----------------|
| 8586 | 20105 | Grant to Civil Air Patrol | \$60,000 |
| 8586 | 20105 | Grant to Rutland Airport: Fire Response | \$46,676 |
| 8586 | 20105 | Grant to Rutland Airport: Security Services | \$80,000 |
| 8586 | 20175 | Grant to Rutland Airport Security Services | \$45,000 |
| | | Total | 231,676 |

FY2020 Governor's Recommended Budget: Rollup Report

Organization: 8100000700 - Transportation - buildings

Budget Object Group: 1. PERSONAL SERVICES

| Budget Object Rollup Name | FY2018 Actuals | | | | Difference Between Recommend and As Passed | Percent Change Recommend and As Passed |
|--|----------------|----------|----------|----------|--|--|
| Contracted and 3rd Party Service | 117,395 | 0 | 0 | 0 | 0 | 0.0% |
| Budget Object Group Total: 1. PERSONAL SERVICES | 117,395 | 0 | 0 | 0 | 0 | 0.0% |

Budget Object Group: 2. OPERATING

| Budget Object Rollup Name | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--|------------------|----------------------------------|--|--------------------------------------|---|---|
| Equipment | 75,141 | 0 | 0 | 0 | 0 | 0.0% |
| Supplies | 162,380 | 0 | 0 | 0 | 0 | 0.0% |
| Other Purchased Services | 514 | 0 | 0 | 0 | 0 | 0.0% |
| Other Operating Expenses | 320 | 0 | 0 | 0 | 0 | 0.0% |
| Rental Other | 6,815 | 0 | 0 | 0 | 0 | 0.0% |
| Property and Maintenance | 982,295 | 1,578,050 | 1,578,050 | 907,746 | (670,304) | -42.5% |
| Budget Object Group Total: 2. OPERATING | 1,227,465 | 1,578,050 | 1,578,050 | 907,746 | (670,304) | -42.5% |
| Total Expenses | 1,344,859 | 1,578,050 | 1,578,050 | 907,746 | (670,304) | -42.5% |

| Fund Name | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|---|----------------|----------------------------------|--|--------------------------------------|---|---|
| General Funds | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Transportation Fund | 1,344,859 | 1,578,050 | 1,578,050 | 907,746 | (670,304) | -42.5% |
| Transportation Infrastructure Bond Fund | 0 | 0 | 0 | 0 | 0 | 0.0% |

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/15/2019

Run Time: 03:44 PM

State of Vermont

FY2020 Governor's Recommended Budget: Rollup Report

Organization: 8100000700 - Transportation - buildings

| Fund Name | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|-------------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Funds Total | 1,344,859 | 1,578,050 | 1,578,050 | 907,746 | (670,304) | -42.5% |

| | | | | | | |
|----------------|--|--|--|--|--|--|
| Position Count | | | | | | |
| FTE Total | | | | | | |

Report ID: VTPB-07
 Run Date: 01/16/2019
 Run Time: 10:47 AM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 810000700 - Transportation - buildings

Budget Object Group: 1. PERSONAL SERVICES

| Contracted and 3rd Party Service | | FY2018 Actuals | | | | Difference Between Recommend and As Passed | | Percent Change Recommend and As Passed |
|--|--------|----------------|----------|----------|----------|--|-------------|--|
| Description | Code | | | | | | | |
| Contr&3Rd Pty-Appr/Engineering | 507300 | 111,258 | 0 | 0 | 0 | 0 | 0.0% | |
| Other Contr and 3Rd Pty Serv | 507600 | 6,137 | 0 | 0 | 0 | 0 | 0.0% | |
| Total: Contracted and 3rd Party Service | | 117,395 | 0 | 0 | 0 | 0 | 0.0% | |
| Total: 1. PERSONAL SERVICES | | 117,395 | 0 | 0 | 0 | 0 | 0.0% | |

Budget Object Group: 2. OPERATING

| Equipment | | FY2018 Actuals | | | | Difference Between Recommend and As Passed | | Percent Change Recommend and As Passed |
|-------------------------|--------|----------------|----------|----------|----------|--|-------------|--|
| Description | Code | | | | | | | |
| Maintenance Equipment | 522300 | 72,759 | 0 | 0 | 0 | 0 | 0.0% | |
| Other Equipment | 522400 | 2,382 | 0 | 0 | 0 | 0 | 0.0% | |
| Total: Equipment | | 75,141 | 0 | 0 | 0 | 0 | 0.0% | |

| Other Operating Expenses | | FY2018 Actuals | | | | Difference Between Recommend and As Passed | | Percent Change Recommend and As Passed |
|--|--------|----------------|----------|----------|----------|--|-------------|--|
| Description | Code | | | | | | | |
| Registration & Identification | 523640 | 320 | 0 | 0 | 0 | 0 | 0.0% | |
| Total: Other Operating Expenses | | 320 | 0 | 0 | 0 | 0 | 0.0% | |

Report ID: VTPB-07
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State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100000700 - Transportation - buildings

| | | FY2018 Actuals | | | | Difference Between Recommend and As Passed | Percent Change Recommend and As Passed |
|--|--------|----------------|----------|----------|----------|---|--|
| Other Purchased Services | | | | | | | |
| Description | Code | | | | | | |
| Printing & Binding-Bgs Copy Ct | 517005 | 514 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Other Purchased Services | | 514 | 0 | 0 | 0 | 0 | 0.0% |

| | | FY2018 Actuals | | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--|--------|----------------|------------------|--|---|--|---|--|
| Property and Maintenance | | | | | | | | |
| Description | Code | | | | | | | |
| Repair & Maint - Buildings | 512000 | 572,505 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Prop-Bldg&Lsehold Infra Improv | 522800 | 409,790 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Land, Structures, Improvement | 522899 | 0 | 1,578,050 | 1,578,050 | 907,746 | (670,304) | -42.5% | |
| Total: Property and Maintenance | | 982,295 | 1,578,050 | 1,578,050 | 907,746 | (670,304) | -42.5% | |

| | | FY2018 Actuals | | | | Difference Between Recommend and As Passed | Percent Change Recommend and As Passed |
|--------------------------------|--------|----------------|----------|----------|----------|---|--|
| Rental Other | | | | | | | |
| Description | Code | | | | | | |
| Rental of Equipment & Vehicles | 514500 | 6,815 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Rental Other | | 6,815 | 0 | 0 | 0 | 0 | 0.0% |

| | | FY2018 Actuals | | | | Difference Between Recommend and As Passed | Percent Change Recommend and As Passed |
|-----------------|------|----------------|--|--|--|---|--|
| Supplies | | | | | | | |
| Description | Code | | | | | | |
| | | | | | | | |

Report ID: VTPB-07
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State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100000700 - Transportation - buildings

| Supplies | | FY2018 Actuals | | | | Difference Between Recommend and As Passed | | Percent Change Recommend and As Passed |
|-------------------------------|-------------|-----------------------|----------|----------|----------|---|-------------|---|
| Description | Code | | | | | | | |
| Building Maintenance Supplies | 520200 | 165,344 | 0 | 0 | 0 | 0 | 0.0% | |
| Electrical Supplies | 520230 | 2,154 | 0 | 0 | 0 | 0 | 0.0% | |
| Electricity | 521100 | (8,400) | 0 | 0 | 0 | 0 | 0.0% | |
| Road Supplies and Materials | 521600 | 3,282 | 0 | 0 | 0 | 0 | 0.0% | |
| Total: Supplies | | 162,380 | 0 | 0 | 0 | 0 | 0.0% | |

| | | | | | | | |
|----------------------------|--|------------------|------------------|------------------|----------------|------------------|---------------|
| Total: 2. OPERATING | | 1,227,465 | 1,578,050 | 1,578,050 | 907,746 | (670,304) | -42.5% |
|----------------------------|--|------------------|------------------|------------------|----------------|------------------|---------------|

| | | | | | | | |
|------------------------|--|------------------|------------------|------------------|----------------|-----------------|---------------|
| Total Expenses: | | 1,344,859 | 1,578,050 | 1,578,050 | 907,746 | -670,304 | -42.5% |
|------------------------|--|------------------|------------------|------------------|----------------|-----------------|---------------|

| Fund Name | Fund Code | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|-----------------------------|------------------|-----------------------|---|---|---|--|--|
| General Fund | 10000 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Transp Fund - Nondedicated | 20105 | 1,344,859 | 1,578,050 | 1,578,050 | 907,746 | (670,304) | -42.5% |
| TR Infrastructure Bond Fund | 20191 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Funds Total: | | 1,344,859 | 1,578,050 | 1,578,050 | 907,746 | (670,304) | -42.5% |

| | | | | | | | |
|----------------|--|--|--|--|--|--|--|
| Position Count | | | | | | | |
| FTE Total | | | | | | | |

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/16/2019

Run Time: 10:50 AM

State of Vermont

FY2020 Governor's Recommended Budget: Rollup Report

Organization: 8100001100 - Transportation - program development

Budget Object Group: 1. PERSONAL SERVICES

| Budget Object Rollup Name | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--|-------------------|----------------------------------|--|--------------------------------------|---|---|
| Salaries and Wages | 20,882,802 | 19,828,232 | 19,828,232 | 19,491,339 | (336,893) | -1.7% |
| Fringe Benefits | 7,676,165 | 7,714,121 | 7,714,121 | 8,108,919 | 394,798 | 5.1% |
| Contracted and 3rd Party Service | 30,513,209 | 22,915,250 | 22,915,250 | 25,766,790 | 2,851,540 | 12.4% |
| PerDiem and Other Personal Services | 3,182 | 0 | 0 | 0 | 0 | 0.0% |
| Budget Object Group Total: 1. PERSONAL SERVICES | 59,075,358 | 50,457,603 | 50,457,603 | 53,367,048 | 2,909,445 | 5.8% |

Budget Object Group: 2. OPERATING

| Budget Object Rollup Name | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--|--------------------|----------------------------------|--|--------------------------------------|---|---|
| Equipment | 1,426,042 | 546,050 | 546,050 | 574,000 | 27,950 | 5.1% |
| IT/Telecom Services and Equipment | 1,226,287 | 2,655,743 | 2,655,743 | 2,461,793 | (193,950) | -7.3% |
| Travel | 429,182 | 544,000 | 544,000 | 459,000 | (85,000) | -15.6% |
| Supplies | 602,796 | 950,050 | 950,050 | 626,600 | (323,450) | -34.0% |
| Other Purchased Services | 736,646 | 1,687,236 | 1,687,236 | 899,747 | (787,489) | -46.7% |
| Other Operating Expenses | 304,512 | 252,957 | 252,957 | 220,780 | (32,177) | -12.7% |
| Rental Other | 4,760,213 | 13,845,000 | 15,645,000 | 5,725,000 | (8,120,000) | -58.6% |
| Rental Property | 1,543,622 | 1,419,942 | 1,419,942 | 1,552,196 | 132,254 | 9.3% |
| Property and Maintenance | 181,778,627 | 193,509,502 | 193,509,502 | 208,789,634 | 15,280,132 | 7.9% |
| Repair and Maintenance Services | 845,979 | 853,000 | 853,000 | 865,000 | 12,000 | 1.4% |
| Rentals | 17,549 | 0 | 0 | 18,000 | 18,000 | 0.0% |
| Budget Object Group Total: 2. OPERATING | 193,671,455 | 216,263,480 | 218,063,480 | 222,191,750 | 5,928,270 | 2.7% |

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/16/2019

FY2020 Governor's Recommended Budget: Rollup Report

Run Time: 10:50 AM

Organization: 8100001100 - Transportation - program development

Budget Object Group: 3. GRANTS

| Budget Object Rollup Name | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|---|--------------------|----------------------------------|--|--------------------------------------|---|---|
| Grants Rollup | 26,496,561 | 34,168,390 | 34,168,390 | 27,258,553 | (6,909,837) | -20.2% |
| Budget Object Group Total: 3. GRANTS | 26,496,561 | 34,168,390 | 34,168,390 | 27,258,553 | (6,909,837) | -20.2% |
| Total Expenses | 279,243,374 | 300,889,473 | 302,689,473 | 302,817,351 | 1,927,878 | 0.6% |

| Fund Name | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|---|--------------------|----------------------------------|--|--------------------------------------|---|---|
| Transportation Fund | 36,673,664 | 42,549,882 | 42,923,252 | 41,731,979 | (817,903) | -1.9% |
| Transportation Infrastructure Bond Fund | 9,428,682 | 11,894,706 | 13,321,336 | 11,835,572 | (59,134) | -0.5% |
| Special Fund | 114,498 | 0 | 0 | 0 | 0 | 0.0% |
| Federal Funds | 232,324,529 | 244,766,072 | 244,766,072 | 248,855,581 | 4,089,509 | 1.7% |
| IDT Funds | 122,132 | 239,345 | 239,345 | 191,790 | (47,555) | -19.9% |
| Local Match Debt Service Funds | 579,868 | 1,439,468 | 1,439,468 | 202,429 | (1,237,039) | -85.9% |
| TIB Proceeds Fund | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Funds Total | 279,243,374 | 300,889,473 | 302,689,473 | 302,817,351 | 1,927,878 | 0.6% |

| | | | | | | |
|----------------|--|--|--|--------|--|--|
| Position Count | | | | 287 | | |
| FTE Total | | | | 286.78 | | |

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State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100001100 - Transportation - program development

Budget Object Group: 1. PERSONAL SERVICES

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|----------------------------------|--------|-------------------|--|--|---|---|--|
| Salaries and Wages | | | | | | | |
| Description | Code | | | | | | |
| Classified Employees | 500000 | 20,138,153 | 19,470,260 | 19,470,260 | 19,201,409 | (268,851) | -1.4% |
| Exempt | 500010 | 0 | 116,106 | 116,106 | 0 | (116,106) | -100.0% |
| Other Regular Employees | 500020 | 0 | 200,928 | 200,928 | 0 | (200,928) | -100.0% |
| Temporary Employees | 500040 | 0 | 500,000 | 500,000 | 500,000 | 0 | 0.0% |
| Overtime | 500060 | 744,648 | 750,000 | 750,000 | 750,000 | 0 | 0.0% |
| Vacancy Turnover Savings | 508000 | 0 | (1,209,062) | (1,209,062) | (960,070) | 248,992 | -20.6% |
| Total: Salaries and Wages | | 20,882,802 | 19,828,232 | 19,828,232 | 19,491,339 | (336,893) | -1.7% |

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|-------------------------------|--------|----------------|--|--|---|---|--|
| Fringe Benefits | | | | | | | |
| Description | Code | | | | | | |
| FICA - Classified Employees | 501000 | 1,507,785 | 1,504,825 | 1,504,825 | 1,468,901 | (35,924) | -2.4% |
| FICA - Exempt | 501010 | 0 | 8,883 | 8,883 | 0 | (8,883) | -100.0% |
| Health Ins - Classified Empl | 501500 | 4,070,091 | 4,227,452 | 4,227,452 | 4,139,253 | (88,199) | -2.1% |
| Health Ins - Exempt | 501510 | 0 | 23,222 | 23,222 | 0 | (23,222) | -100.0% |
| Retirement - Classified Empl | 502000 | 3,497,391 | 3,400,055 | 3,400,055 | 3,894,037 | 493,982 | 14.5% |
| Retirement - Exempt | 502010 | 0 | 20,284 | 20,284 | 0 | (20,284) | -100.0% |
| Dental - Classified Employees | 502500 | 225,806 | 244,412 | 244,412 | 243,958 | (454) | -0.2% |

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State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100001100 - Transportation - program development

| Fringe Benefits | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|-------------------------------|--------|------------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Dental - Exempt | 502510 | 0 | 812 | 812 | 0 | (812) | -100.0% |
| Life Ins - Classified Empl | 503000 | 67,993 | 83,024 | 83,024 | 81,024 | (2,000) | -2.4% |
| Life Ins - Exempt | 503010 | 0 | 490 | 490 | 0 | (490) | -100.0% |
| LTD - Classified Employees | 503500 | 5,053 | 5,221 | 5,221 | 5,269 | 48 | 0.9% |
| LTD - Exempt | 503510 | 0 | 267 | 267 | 0 | (267) | -100.0% |
| EAP - Classified Empl | 504000 | 8,750 | 9,030 | 9,030 | 8,866 | (164) | -1.8% |
| EAP - Exempt | 504010 | 0 | 30 | 30 | 0 | (30) | -100.0% |
| Uniform Rental | 504550 | 456 | 650 | 650 | 500 | (150) | -23.1% |
| Misc Employee Benefits | 504590 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Workers Comp - Ins Premium | 505200 | 383,518 | 339,401 | 339,401 | 393,111 | 53,710 | 15.8% |
| Unemployment Compensation | 505500 | 11,082 | 35,500 | 35,500 | 12,000 | (23,500) | -66.2% |
| Catamount Health Assessment | 505700 | 11,236 | 12,000 | 12,000 | 12,000 | 0 | 0.0% |
| Aot Reimb P/R Chrg To Proj | 505900 | (2,112,997) | (2,201,437) | (2,201,437) | (2,150,000) | 51,437 | -2.3% |
| Total: Fringe Benefits | | 7,676,165 | 7,714,121 | 7,714,121 | 8,108,919 | 394,798 | 5.1% |

| Contracted and 3rd Party Service | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|----------------------------------|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Contr & 3Rd Party - Financial | 507100 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Contr & 3Rd Party - Legal | 507200 | 132,551 | 0 | 0 | 0 | 0 | 0.0% |
| Contr&3Rd Pty-Appr/Engineering | 507300 | 12,118,583 | 13,000,000 | 13,000,000 | 13,000,000 | 0 | 0.0% |
| Contr&3Rd Pty-Educ & Training | 507350 | 49,213 | 25,000 | 25,000 | 30,000 | 5,000 | 20.0% |
| Contr&3Rd Pty-Physical Health | 507500 | 0 | 1,500 | 1,500 | 0 | (1,500) | -100.0% |

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State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100001100 - Transportation - program development

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--|--------|-------------------|--|--|---|---|--|
| Contracted and 3rd Party Service | | | | | | | |
| Description | Code | | | | | | |
| IT Contracts - Project Management | 507542 | 0 | 13,750 | 13,750 | 0 | (13,750) | -100.0% |
| Contr&3Rd Pty - Info Tech | 507550 | 80,633 | 75,000 | 75,000 | 80,000 | 5,000 | 6.7% |
| Creative/Development | 507561 | 14,703 | 75,000 | 75,000 | 50,000 | (25,000) | -33.3% |
| Media-Planning/Buying | 507564 | 47,258 | 125,000 | 125,000 | 50,000 | (75,000) | -60.0% |
| IT Contracts - Application Development | 507565 | 420,520 | 500,000 | 500,000 | 450,000 | (50,000) | -10.0% |
| IT Contracts - Application Support | 507566 | 65,144 | 100,000 | 100,000 | 75,000 | (25,000) | -25.0% |
| IT Contracts - Data Network | 507567 | 69,653 | 0 | 0 | 70,000 | 70,000 | 0.0% |
| Other Contr and 3Rd Pty Serv | 507600 | 17,514,951 | 9,000,000 | 9,000,000 | 11,961,790 | 2,961,790 | 32.9% |
| Total: Contracted and 3rd Party Service | | 30,513,209 | 22,915,250 | 22,915,250 | 25,766,790 | 2,851,540 | 12.4% |

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|---|--------|----------------|--|--|---|---|--|
| PerDiem and Other Personal Services | | | | | | | |
| Description | Code | | | | | | |
| Per Diem | 506000 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Service of Papers | 506240 | 3,182 | 0 | 0 | 0 | 0 | 0.0% |
| Total: PerDiem and Other Personal Service: | | 3,182 | 0 | 0 | 0 | 0 | 0.0% |

Total: 1. PERSONAL SERVICES **59,075,358** **50,457,603** **50,457,603** **53,367,048** **2,909,445** **5.8%**

Budget Object Group: 2. OPERATING

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State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100001100 - Transportation - program development

| Equipment | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--------------------------------|--------|------------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Hardware - Desktop & Laptop Pc | 522216 | 61,364 | 140,000 | 140,000 | 125,000 | (15,000) | -10.7% |
| Hw - Printers,Copiers,Scanners | 522217 | 891 | 20,000 | 20,000 | 20,000 | 0 | 0.0% |
| Hardware - Data Network | 522273 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Hardware - Storage | 522276 | 170 | 0 | 0 | 0 | 0 | 0.0% |
| Software - Application Support | 522284 | 0 | 2,500 | 2,500 | 2,500 | 0 | 0.0% |
| Software - Data Network | 522285 | 0 | 10,000 | 10,000 | 0 | (10,000) | -100.0% |
| Software - Desktop | 522286 | 42,973 | 40,000 | 40,000 | 50,000 | 10,000 | 25.0% |
| Maintenance Equipment | 522300 | 160,540 | 150,000 | 150,000 | 175,000 | 25,000 | 16.7% |
| Laboratory Equipment | 522350 | 8,220 | 128,550 | 128,550 | 50,000 | (78,550) | -61.1% |
| Other Equipment | 522400 | 1,104,278 | 25,000 | 25,000 | 100,000 | 75,000 | 300.0% |
| Office Equipment | 522410 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Communications Equipment | 522430 | 1,110 | 0 | 0 | 1,500 | 1,500 | 0.0% |
| Safety Supplies & Equipment | 522440 | 39,476 | 15,000 | 15,000 | 40,000 | 25,000 | 166.7% |
| Furniture & Fixtures | 522700 | 7,020 | 15,000 | 15,000 | 10,000 | (5,000) | -33.3% |
| Total: Equipment | | 1,426,042 | 546,050 | 546,050 | 574,000 | 27,950 | 5.1% |

| IT/Telecom Services and Equipment | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|-----------------------------------|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Communications | 516600 | 477 | 0 | 0 | 500 | 500 | 0.0% |
| Telepoint Topoint Data Circuit | 516613 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Internet | 516620 | 579 | 0 | 0 | 600 | 600 | 0.0% |
| Tele-Internet-Dsl-Cable Modem | 516626 | 0 | 0 | 0 | 0 | 0 | 0.0% |

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State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100001100 - Transportation - program development

| IT/Telecom Services and Equipment | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 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-Paging Service | 516656 | 4,128 | 4,200 | 4,200 | 4,200 | 0 | 0.0% |
| Telecom-Conf Calling Services | 516658 | 1,896 | 1,500 | 1,500 | 2,000 | 500 | 33.3% |
| Telecom-Wireless Phone Service | 516659 | 159,736 | 15,000 | 15,000 | 170,000 | 155,000 | 1,033.3% |
| ADS Enterp App Supp SOV Emp Exp | 516660 | 161,373 | 248,443 | 248,443 | 307,339 | 58,896 | 23.7% |
| ADS App Support SOV Emp Exp | 516661 | 0 | 1,108,006 | 1,108,006 | 1,084,562 | (23,444) | -2.1% |
| It Intersvccost- Dii Other | 516670 | 5,029 | 0 | 0 | 6,000 | 6,000 | 0.0% |
| It Intsvccost-Vision/Isdassess | 516671 | 337,409 | 320,523 | 320,523 | 309,878 | (10,645) | -3.3% |
| ADS Centrex Exp. | 516672 | 64,609 | 8,500 | 8,500 | 65,000 | 56,500 | 664.7% |
| It Inter Svc Cost Data Process | 516677 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| It Inter Svc Cost User Support | 516678 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| ADS Allocation Exp. | 516685 | 350,572 | 264,571 | 264,571 | 358,714 | 94,143 | 35.6% |
| Software as a Service | 519085 | 137,896 | 650,000 | 650,000 | 150,000 | (500,000) | -76.9% |
| Hw - Other Info Tech | 522200 | 0 | 35,000 | 35,000 | 0 | (35,000) | -100.0% |
| 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 | 0 | 0 | 0 | 0 | 0.0% |
| Hw-Personal Mobile Devices | 522258 | 2,584 | 0 | 0 | 3,000 | 3,000 | 0.0% |
| Hw-Other Communications | 522261 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: IT/Telecom Services and Equipment | | 1,226,287 | 2,655,743 | 2,655,743 | 2,461,793 | (193,950) | -7.3% |

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State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100001100 - Transportation - program development

| Other Operating Expenses | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--|-------------|-----------------------|---|---|---|--|--|
| Description | Code | | | | | | |
| Single Audit Allocation | 523620 | 76,058 | 107,957 | 107,957 | 70,780 | (37,177) | -34.4% |
| Registration & Identification | 523640 | 143,375 | 140,000 | 140,000 | 145,000 | 5,000 | 3.6% |
| Taxes | 523660 | 2,575 | 5,000 | 5,000 | 5,000 | 0 | 0.0% |
| Contracted 3Rd Party Settlemen | 524100 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non-Contractual 3Rd Party Sett | 524150 | 82,500 | 0 | 0 | 0 | 0 | 0.0% |
| Cost of Outside Printing & Dup | 525360 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Late Interest Charge | 551060 | 4 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Other Operating Expenses | | 304,512 | 252,957 | 252,957 | 220,780 | (32,177) | -12.7% |

| Other Purchased Services | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|---------------------------------|-------------|-----------------------|---|---|---|--|--|
| Description | Code | | | | | | |
| Insurance Other Than Empl Bene | 516000 | 45,959 | 73,857 | 73,857 | 72,295 | (1,562) | -2.1% |
| Insurance - General Liability | 516010 | 108,367 | 196,774 | 196,774 | 104,746 | (92,028) | -46.8% |
| Insurance - Auto | 516020 | 373 | 0 | 0 | 0 | 0 | 0.0% |
| Dues | 516500 | 23,679 | 10,000 | 10,000 | 25,000 | 15,000 | 150.0% |
| Licenses | 516550 | 1,428 | 1,500 | 1,500 | 1,500 | 0 | 0.0% |
| Data Circuits | 516610 | 6,794 | 0 | 0 | 7,000 | 7,000 | 0.0% |
| Telecom-Mobile Wireless Data | 516623 | 3,655 | 170,000 | 170,000 | 4,000 | (166,000) | -97.6% |
| Voice Network - Connectivity | 516628 | 0 | 85,000 | 85,000 | 0 | (85,000) | -100.0% |
| Telecom-Telephone Services | 516652 | 5 | 250 | 250 | 0 | (250) | -100.0% |
| ADS PM SOV Employee Expense | 516683 | 4,163 | 0 | 0 | 5,000 | 5,000 | 0.0% |
| Advertising-Tv | 516811 | 141,579 | 420,000 | 420,000 | 140,000 | (280,000) | -66.7% |

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Organization: 8100001100 - Transportation - program development

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--|--------|----------------|--|--|---|---|--|
| Other Purchased Services | | | | | | | |
| Description | Code | | | | | | |
| Advertising-Radio | 516812 | 22,474 | 225,000 | 225,000 | 25,000 | (200,000) | -88.9% |
| Advertising-Print | 516813 | 14,238 | 6,500 | 6,500 | 15,000 | 8,500 | 130.8% |
| Advertising-Web | 516814 | 57,258 | 116,000 | 116,000 | 60,000 | (56,000) | -48.3% |
| Advertising-Other | 516815 | 13,238 | 1,200 | 1,200 | 13,000 | 11,800 | 983.3% |
| Advertising - Job Vacancies | 516820 | 204 | 1,600 | 1,600 | 500 | (1,100) | -68.8% |
| Trade Shows & Events | 516870 | 999 | 2,000 | 2,000 | 1,000 | (1,000) | -50.0% |
| Giveaways | 516871 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Printing and Binding | 517000 | 891 | 500 | 500 | 500 | 0 | 0.0% |
| Printing & Binding-Bgs Copy Ct | 517005 | 17 | 1,000 | 1,000 | 0 | (1,000) | -100.0% |
| Printing-Promotional | 517010 | 25,550 | 1,000 | 1,000 | 10,000 | 9,000 | 900.0% |
| Photocopying | 517020 | 3,951 | 4,000 | 4,000 | 4,000 | 0 | 0.0% |
| Registration For Meetings&Conf | 517100 | 27,764 | 36,000 | 36,000 | 30,000 | (6,000) | -16.7% |
| Empl Train & Background Checks | 517120 | 3,980 | 0 | 0 | 4,000 | 4,000 | 0.0% |
| Postage | 517200 | 32 | 0 | 0 | 0 | 0 | 0.0% |
| Freight & Express Mail | 517300 | 7,433 | 12,000 | 12,000 | 7,500 | (4,500) | -37.5% |
| Instate Conf, Meetings, Etc | 517400 | 11,296 | 6,500 | 6,500 | 11,000 | 4,500 | 69.2% |
| Outside Conf, Meetings, Etc | 517500 | 1,150 | 1,500 | 1,500 | 1,500 | 0 | 0.0% |
| Other Purchased Services | 519000 | 72,633 | 225,000 | 225,000 | 225,000 | 0 | 0.0% |
| Human Resources Services | 519006 | 183,256 | 188,555 | 188,555 | 202,206 | 13,651 | 7.2% |
| Brochure Distribution | 519030 | 3,000 | 0 | 0 | 0 | 0 | 0.0% |
| Moving State Agencies | 519040 | 8,053 | 1,500 | 1,500 | 5,000 | 3,500 | 233.3% |
| Infrastructure as a Service | 519081 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Aot Reim O/E Charge To Project | 519500 | (56,773) | (100,000) | (100,000) | (75,000) | 25,000 | -25.0% |
| Total: Other Purchased Services | | 736,646 | 1,687,236 | 1,687,236 | 899,747 | (787,489) | -46.7% |

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Organization: 8100001100 - Transportation - program development

| Property and Maintenance | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--|-------------|-----------------------|---|---|---|--|--|
| Description | Code | | | | | | |
| Water/Sewer | 510000 | 4,644 | 3,000 | 3,000 | 4,500 | 1,500 | 50.0% |
| Disposal | 510200 | 22,074 | 0 | 0 | 22,000 | 22,000 | 0.0% |
| Rubbish Removal | 510210 | 3,826 | 6,000 | 6,000 | 4,000 | (2,000) | -33.3% |
| Snow Removal | 510300 | 2,739 | 500 | 500 | 3,000 | 2,500 | 500.0% |
| Custodial | 510400 | 27,806 | 41,000 | 41,000 | 30,000 | (11,000) | -26.8% |
| Exterminators | 510510 | 175 | 0 | 0 | 0 | 0 | 0.0% |
| Repair & Maint - Buildings | 512000 | 25,206 | 10,000 | 10,000 | 25,000 | 15,000 | 150.0% |
| Plumbing & Heating Systems | 512010 | 375 | 2,000 | 2,000 | 1,000 | (1,000) | -50.0% |
| Rep & Maint - Motor Vehicles | 512300 | 1,111 | 0 | 0 | 0 | 0 | 0.0% |
| Rep&Maint-Info Tech Hardware | 513000 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Repair & Maint - Office Tech | 513010 | 20,471 | 20,000 | 20,000 | 22,000 | 2,000 | 10.0% |
| Rep&Maint-Data Processg Equip | 513020 | 0 | 10,000 | 10,000 | 0 | (10,000) | -100.0% |
| Other Repair & Maint Serv | 513200 | 51,567 | 30,000 | 30,000 | 50,000 | 20,000 | 66.7% |
| Property-Land | 522100 | 2,189,240 | 1,200,000 | 1,200,000 | 1,200,000 | 0 | 0.0% |
| Prop-Bldg&Lsehold Infra Improv | 522800 | 179,429,393 | 192,187,002 | 192,187,002 | 207,428,134 | 15,241,132 | 7.9% |
| Land, Structures, Improvement | 522899 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Property and Maintenance | | 181,778,627 | 193,509,502 | 193,509,502 | 208,789,634 | 15,280,132 | 7.9% |

| Rental Other | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--------------------------------|-------------|-----------------------|---|---|---|--|--|
| Description | Code | | | | | | |
| Rental of Equipment & Vehicles | 514500 | 422,480 | 600,000 | 600,000 | 450,000 | (150,000) | -25.0% |
| Rental - Auto | 514550 | 229,296 | 230,000 | 230,000 | 230,000 | 0 | 0.0% |

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Organization: 8100001100 - Transportation - program development

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|------------------------------|--------|------------------|--|--|---|---|--|
| Rental Other | | | | | | | |
| Description | Code | | | | | | |
| Rent-Heavy Eq-Trks&Constr Eq | 514600 | 4,064,999 | 13,000,000 | 14,800,000 | 5,000,000 | (8,000,000) | -61.5% |
| Rental - Office Equipment | 514650 | 0 | 5,000 | 5,000 | 0 | (5,000) | -100.0% |
| Rental - Other | 515000 | 43,439 | 10,000 | 10,000 | 45,000 | 35,000 | 350.0% |
| Total: Rental Other | | 4,760,213 | 13,845,000 | 15,645,000 | 5,725,000 | (8,120,000) | -58.6% |

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--------------------------------|--------|------------------|--|--|---|---|--|
| Rental Property | | | | | | | |
| Description | Code | | | | | | |
| Rent Land & Bldgs-Office Space | 514000 | 1,543,622 | 1,419,942 | 1,419,942 | 1,552,196 | 132,254 | 9.3% |
| Rent Land&Bldgs-Non-Office | 514010 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Fee-For-Space Charge | 515010 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Rental Property | | 1,543,622 | 1,419,942 | 1,419,942 | 1,552,196 | 132,254 | 9.3% |

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|-------------------------------|--------|----------------|--|--|---|---|--|
| Supplies | | | | | | | |
| Description | Code | | | | | | |
| Office Supplies | 520000 | 20,031 | 35,000 | 35,000 | 25,000 | (10,000) | -28.6% |
| Forms | 520005 | 3,050 | 3,500 | 3,500 | 3,500 | 0 | 0.0% |
| Vehicle & Equip Supplies&Fuel | 520100 | 5,100 | 9,000 | 9,000 | 6,000 | (3,000) | -33.3% |
| Gasoline | 520110 | 118,325 | 90,000 | 90,000 | 119,000 | 29,000 | 32.2% |

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Organization: 8100001100 - Transportation - program development

| Supplies | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|-------------------------------|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Diesel | 520120 | 9,276 | 9,000 | 9,000 | 9,500 | 500 | 5.6% |
| bottled & Chemical Gases | 520180 | 68 | 0 | 0 | 100 | 100 | 0.0% |
| Building Maintenance Supplies | 520200 | 15,968 | 10,000 | 10,000 | 16,000 | 6,000 | 60.0% |
| Small Tools | 520220 | 9,346 | 10,000 | 10,000 | 10,000 | 0 | 0.0% |
| Electrical Supplies | 520230 | 407 | 2,000 | 2,000 | 1,000 | (1,000) | -50.0% |
| Other General Supplies | 520500 | 13,382 | 10,000 | 10,000 | 15,000 | 5,000 | 50.0% |
| It & Data Processing Supplies | 520510 | 5,142 | 10,000 | 10,000 | 10,000 | 0 | 0.0% |
| Cloth & Clothing | 520520 | 341 | 2,500 | 2,500 | 500 | (2,000) | -80.0% |
| Work Boots & Shoes | 520521 | 8,965 | 7,500 | 7,500 | 9,000 | 1,500 | 20.0% |
| Educational Supplies | 520540 | 664 | 20,000 | 20,000 | 1,000 | (19,000) | -95.0% |
| Photo Supplies | 520560 | 0 | 2,000 | 2,000 | 0 | (2,000) | -100.0% |
| Agric, Hort, Wildlife | 520580 | 0 | 750 | 750 | 0 | (750) | -100.0% |
| Fire, Protection & Safety | 520590 | 9,694 | 5,000 | 5,000 | 10,000 | 5,000 | 100.0% |
| Recognition/Awards | 520600 | 1,337 | 2,000 | 2,000 | 1,500 | (500) | -25.0% |
| Food | 520700 | 448 | 3,000 | 3,000 | 1,000 | (2,000) | -66.7% |
| Water | 520712 | 1,380 | 800 | 800 | 1,500 | 700 | 87.5% |
| Natural Gas | 521000 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Electricity | 521100 | 84,575 | 82,000 | 82,000 | 85,000 | 3,000 | 3.7% |
| Heating Oil #2 | 521220 | 2,384 | 3,000 | 3,000 | 3,000 | 0 | 0.0% |
| Wood - Chunks | 521314 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Propane Gas | 521320 | 47,233 | 40,000 | 40,000 | 48,000 | 8,000 | 20.0% |
| Subscriptions | 521510 | 3,499 | 25,000 | 25,000 | 3,500 | (21,500) | -86.0% |
| Subscriptions: DoI-Electronic | 521512 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Other Books & Periodicals | 521520 | 366 | 0 | 0 | 0 | 0 | 0.0% |
| Road Supplies and Materials | 521600 | 168,395 | 500,000 | 500,000 | 175,000 | (325,000) | -65.0% |
| Household, Facility&Lab Suppl | 521800 | 635 | 1,000 | 1,000 | 1,000 | 0 | 0.0% |

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Organization: 8100001100 - Transportation - program development

| Supplies | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--------------------------|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Medical and Lab Supplies | 521810 | 71,438 | 65,000 | 65,000 | 70,000 | 5,000 | 7.7% |
| Paper Products | 521820 | 1,347 | 2,000 | 2,000 | 1,500 | (500) | -25.0% |
| Total: Supplies | | 602,796 | 950,050 | 950,050 | 626,600 | (323,450) | -34.0% |

| Travel | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|---------------------------------|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Chemical Waste Shipments | 517310 | 225 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Auto Mileage-Emp | 518000 | 312,791 | 400,000 | 400,000 | 350,000 | (50,000) | -12.5% |
| Travel-Inst-Other Transp-Emp | 518010 | 1,055 | 1,500 | 1,500 | 1,500 | 0 | 0.0% |
| Travel-Inst-Meals-Emp | 518020 | 8,396 | 6,500 | 6,500 | 8,500 | 2,000 | 30.8% |
| Travel-Inst-Lodging-Emp | 518030 | 30,516 | 25,000 | 25,000 | 30,000 | 5,000 | 20.0% |
| Travel-Inst-Incidentals-Emp | 518040 | 767 | 10,000 | 10,000 | 1,000 | (9,000) | -90.0% |
| Travel-Inst-Auto Mileage-Nonemp | 518300 | 1,411 | 1,000 | 1,000 | 1,500 | 500 | 50.0% |
| Travel-Inst-Other Trans-Nonemp | 518310 | 345 | 1,000 | 1,000 | 500 | (500) | -50.0% |
| Travel-Inst-Meals-Nonemp | 518320 | 1,389 | 1,500 | 1,500 | 1,500 | 0 | 0.0% |
| Travel-Inst-Lodging-Nonemp | 518330 | 1,462 | 2,500 | 2,500 | 1,500 | (1,000) | -40.0% |
| Travel-Inst-Incidentals-Nonemp | 518340 | 99 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Outst-Auto Mileage-Emp | 518500 | 9,010 | 10,000 | 10,000 | 10,000 | 0 | 0.0% |
| Travel-Outst-Other Trans-Emp | 518510 | 8,494 | 15,000 | 15,000 | 10,000 | (5,000) | -33.3% |
| Travel-Outst-Meals-Emp | 518520 | 3,488 | 9,000 | 9,000 | 7,000 | (2,000) | -22.2% |
| Travel-Outst-Lodging-Emp | 518530 | 13,553 | 40,000 | 40,000 | 15,000 | (25,000) | -62.5% |
| Travel-Outst-Incidentals-Emp | 518540 | 514 | 1,000 | 1,000 | 1,000 | 0 | 0.0% |

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Organization: 8100001100 - Transportation - program development

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|-------------------------------|--------|----------------|--|--|---|---|--|
| Travel | | | | | | | |
| Description | Code | | | | | | |
| Trav-Outst-Automileage-Nonemp | 518700 | 1,780 | 0 | 0 | 0 | 0 | 0.0% |
| Trvl-Outst-Other Trans-Nonemp | 518710 | 15,828 | 7,500 | 7,500 | 7,500 | 0 | 0.0% |
| Travel-Outst-Meals-Nonemp | 518720 | 3,073 | 2,500 | 2,500 | 2,500 | 0 | 0.0% |
| Travel-Outst-Lodging-Nonemp | 518730 | 13,559 | 10,000 | 10,000 | 10,000 | 0 | 0.0% |
| Trvl-Outst-Incidentals-Nonemp | 518740 | 1,428 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Travel | | 429,182 | 544,000 | 544,000 | 459,000 | (85,000) | -15.6% |

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|---|--------|----------------|--|--|---|---|--|
| Repair and Maintenance Services | | | | | | | |
| Description | Code | | | | | | |
| Hardware-Rep&Maint-ApplicaSupp | 513033 | 0 | 3,000 | 3,000 | 0 | (3,000) | -100.0% |
| Software-Rep&Maint-ApplicaSupp | 513050 | 809,691 | 850,000 | 850,000 | 825,000 | (25,000) | -2.9% |
| Softwre-Rep&Maint-IT ServcDesk | 513052 | 3,912 | 0 | 0 | 5,000 | 5,000 | 0.0% |
| Software-Repair&Maint-Desktop | 513058 | 32,376 | 0 | 0 | 35,000 | 35,000 | 0.0% |
| Total: Repair and Maintenance Services | | 845,979 | 853,000 | 853,000 | 865,000 | 12,000 | 1.4% |

| | | FY2018 Actuals | | | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and As Passed | Percent Change FY2020 Governor's Recommend and As Passed |
|--------------------------------|--------|----------------|---|---|---|--|--|
| Rentals | | | | | | | |
| Description | Code | | | | | | |
| Software-License-ApplicaSupprt | 516551 | 2,294 | 0 | 0 | 2,500 | 2,500 | 0.0% |

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Organization: 8100001100 - Transportation - program development

| Rentals | | FY2018 Actuals | | | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and As Passed | Percent Change FY2020 Governor's Recommend and As Passed |
|--------------------------------|--------|--------------------|--------------------|--------------------|--------------------------------------|--|--|
| Description | Code | | | | | | |
| Software-License-Servers | 516557 | 2,655 | 0 | 0 | 2,500 | 2,500 | 0.0% |
| Software-License-DeskLaptop PC | 516559 | 12,600 | 0 | 0 | 13,000 | 13,000 | 0.0% |
| Total: Rentals | | 17,549 | 0 | 0 | 18,000 | 18,000 | 0.0% |
| Total: 2. OPERATING | | 193,671,455 | 216,263,480 | 218,063,480 | 222,191,750 | 5,928,270 | 2.7% |

Budget Object Group: 3. GRANTS

| Grants Rollup | | FY2018 Actuals | | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--------------------------------|--------|--------------------|--------------------|----------------------------------|--|--------------------------------------|---|---|
| Description | Code | | | | | | | |
| Grants To Municipalities | 550000 | 20,517,942 | 31,175,109 | 31,175,109 | 21,308,553 | (9,866,556) | -31.6% | |
| Gr, Awards, Scholarships&Loans | 550200 | 754,831 | 0 | 0 | 800,000 | 800,000 | 0.0% | |
| Grants | 550220 | 2,144,725 | 2,993,281 | 2,993,281 | 2,150,000 | (843,281) | -28.2% | |
| Other Grants | 550500 | 3,079,062 | 0 | 0 | 3,000,000 | 3,000,000 | 0.0% | |
| Total: Grants Rollup | | 26,496,561 | 34,168,390 | 34,168,390 | 27,258,553 | (6,909,837) | -20.2% | |
| Total: 3. GRANTS | | 26,496,561 | 34,168,390 | 34,168,390 | 27,258,553 | (6,909,837) | -20.2% | |
| Total Expenses: | | 279,243,374 | 300,889,473 | 302,689,473 | 302,817,351 | 1,927,878 | 0.6% | |

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| Fund Name | Fund Code | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|----------------------------------|-----------|--------------------|----------------------------------|--|--------------------------------------|---|---|
| Transp Fund - Nondedicated | 20105 | 36,673,664 | 42,549,882 | 42,923,252 | 41,731,979 | (817,903) | -1.9% |
| Transportation FHWA Fund | 20135 | 226,907,926 | 238,051,947 | 238,051,947 | 243,355,581 | 5,303,634 | 2.2% |
| Transportation FEMA Fund | 20150 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Transportation Local Fund | 20160 | 579,868 | 1,439,468 | 1,439,468 | 202,429 | (1,237,039) | -85.9% |
| Transportation-NHTSA Fund | 20170 | 5,416,604 | 6,714,125 | 6,714,125 | 5,500,000 | (1,214,125) | -18.1% |
| TR Infrastructure Bond Fund | 20191 | 9,428,682 | 11,894,706 | 13,321,336 | 11,835,572 | (59,134) | -0.5% |
| Transp Improvement District Fund | 20193 | 114,498 | 0 | 0 | 0 | 0 | 0.0% |
| Inter-Unit Transfers Fund | 21500 | 122,132 | 239,345 | 239,345 | 191,790 | (47,555) | -19.9% |
| Clean Water Fund | 21932 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| TIB Proceeds Fund | 32101 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Funds Total: | | 279,243,374 | 300,889,473 | 302,689,473 | 302,817,351 | 1,927,878 | 0.6% |
| Position Count | | | | | 287 | | |
| FTE Total | | | | | 286.78 | | |

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FY2020 Governor's Recommended Budget
Position Summary Report

8100001100-Transportation - program development

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 860002 | 477300 - AOT Technician VIII | 1 | 1 | 80,739 | 40,535 | 6,177 | 127,451 |
| 860009 | 536800 - AOT Senior Manager I | 1 | 1 | 95,749 | 20,926 | 7,324 | 123,999 |
| 860012 | 477500 - AOT Senior Manager II | 1 | 1 | 115,333 | 47,962 | 8,823 | 172,118 |
| 860014 | 322800 - AOT Environmental Biologist II | 1 | 1 | 61,704 | 13,657 | 4,721 | 80,082 |
| 860018 | 128100 - Civil Engineer III | 1 | 1 | 58,605 | 29,697 | 4,483 | 92,785 |
| 860039 | 125300 - Admin Civil Engineer | 1 | 1 | 118,706 | 34,072 | 9,081 | 161,859 |
| 860043 | 072200 - AOT Historic Preservation Offi | 1 | 1 | 85,925 | 41,609 | 6,573 | 134,107 |
| 860051 | 128000 - Civil Engineer II | 1 | 1 | 50,699 | 19,720 | 3,878 | 74,297 |
| 860053 | 127700 - AOT Technician V | 1 | 1 | 54,937 | 35,193 | 4,203 | 94,333 |
| 860057 | 127900 - Civil Engineer I | 1 | 1 | 38,683 | 26,435 | 2,959 | 68,077 |
| 860060 | 127400 - AOT Technician II | 1 | 1 | 41,382 | 26,132 | 3,166 | 70,680 |
| 860074 | 127600 - AOT Technician IV | 1 | 1 | 63,896 | 37,048 | 4,888 | 105,832 |

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| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|-------------------------------------|------|-------|--------------|----------------|-----------------|---------|
| 860076 | 127700 - AOT Technician V | 1 | 1 | 71,633 | 35,644 | 5,480 | 112,757 |
| 860079 | 050200 - Administrative Assistant B | 1 | 1 | 42,288 | 26,319 | 3,235 | 71,842 |
| 860104 | 127700 - AOT Technician V | 1 | 1 | 58,605 | 30,559 | 4,483 | 93,647 |
| 860113 | 110410 - AOT GIS Professional IV | 1 | 1 | 69,567 | 23,626 | 5,322 | 98,515 |
| 860120 | 479800 - AOT Technician VII | 1 | 1 | 73,951 | 39,129 | 5,657 | 118,737 |
| 860125 | 228000 - Civil Engineer VIII | 1 | 1 | 84,007 | 41,212 | 6,426 | 131,645 |
| 860128 | 811900 - Landscape Architect | 1 | 1 | 76,081 | 33,315 | 5,820 | 115,216 |
| 860137 | 127700 - AOT Technician V | 1 | 1 | 69,609 | 31,976 | 5,325 | 106,910 |
| 860140 | 127800 - AOT Technician VI | 1 | 1 | 75,849 | 33,267 | 5,803 | 114,919 |
| 860145 | 128100 - Civil Engineer III | 1 | 1 | 54,937 | 28,938 | 4,203 | 88,078 |
| 860159 | 128000 - Civil Engineer II | 1 | 1 | 50,699 | 19,720 | 3,878 | 74,297 |
| 860162 | 060600 - Right of Way Agent III | 1 | 1 | 50,214 | 19,619 | 3,841 | 73,674 |
| 860202 | 127700 - AOT Technician V | 1 | 1 | 67,690 | 37,834 | 5,179 | 110,703 |
| 860205 | 536800 - AOT Senior Manager I | 0.88 | 1 | 89,639 | 42,583 | 6,858 | 139,080 |

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| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|--------------------------------------|-----|-------|--------------|----------------|-----------------|---------|
| 860208 | 127700 - AOT Technician V | 1 | 1 | 63,917 | 37,052 | 4,890 | 105,859 |
| 860214 | 089210 - Administrative Srvc Tech IV | 1 | 1 | 46,567 | 33,461 | 3,562 | 83,590 |
| 860226 | 089210 - Administrative Srvc Tech IV | 1 | 1 | 55,611 | 35,333 | 4,254 | 95,198 |
| 860229 | 067700 - Right of Way Agent IV | 1 | 1 | 56,265 | 35,467 | 4,304 | 96,036 |
| 860230 | 128500 - Civil Engineer VII | 1 | 1 | 60,755 | 31,004 | 4,648 | 96,407 |
| 860232 | 477300 - AOT Technician VIII | 1 | 1 | 80,739 | 34,280 | 6,177 | 121,196 |
| 860243 | 147200 - AOT Manager I | 1 | 1 | 83,522 | 18,174 | 6,389 | 108,085 |
| 860245 | 128000 - Civil Engineer II | 1 | 1 | 51,168 | 19,817 | 3,914 | 74,899 |
| 860264 | 127600 - AOT Technician IV | 1 | 1 | 51,859 | 19,960 | 3,967 | 75,786 |
| 860294 | 067701 - Right of Way Agent V | 1 | 1 | 76,081 | 39,570 | 5,820 | 121,471 |
| 860309 | 127700 - AOT Technician V | 1 | 1 | 69,609 | 23,635 | 5,325 | 98,569 |
| 860310 | 479800 - AOT Technician VII | 1 | 1 | 59,701 | 21,583 | 4,567 | 85,851 |
| 860315 | 128400 - Civil Engineer VI | 1 | 1 | 83,164 | 26,441 | 6,362 | 115,967 |
| 860317 | 127400 - AOT Technician II | 1 | 1 | 38,683 | 8,892 | 2,959 | 50,534 |

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| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|--|-----|-------|--------------|----------------|-----------------|---------|
| 860321 | 147300 - AOT Manager II | 1 | 1 | 84,007 | 18,276 | 6,426 | 108,709 |
| 860324 | 127300 - AOT Technician I | 1 | 1 | 34,952 | 25,662 | 2,674 | 63,288 |
| 860335 | 128300 - Civil Engineer V | 1 | 1 | 69,988 | 23,713 | 5,354 | 99,055 |
| 860342 | 228000 - Civil Engineer VIII | 1 | 1 | 88,919 | 42,228 | 6,802 | 137,949 |
| 860370 | 402500 - AOT Facilities Manager | 1 | 1 | 60,755 | 31,004 | 4,648 | 96,407 |
| 860376 | 128200 - Civil Engineer IV | 1 | 1 | 62,146 | 22,089 | 4,754 | 88,989 |
| 860397 | 128000 - Civil Engineer II | 1 | 1 | 50,699 | 19,720 | 3,878 | 74,297 |
| 860405 | 477300 - AOT Technician VIII | 1 | 1 | 74,268 | 39,194 | 5,682 | 119,144 |
| 860410 | 149010 - Transportation Driller II | 1 | 1 | 49,097 | 33,984 | 3,756 | 86,837 |
| 860412 | 127300 - AOT Technician I | 1 | 1 | 36,175 | 18,339 | 2,768 | 57,282 |
| 860439 | 228000 - Civil Engineer VIII | 1 | 1 | 96,845 | 48,338 | 7,408 | 152,591 |
| 860441 | 128400 - Civil Engineer VI | 1 | 1 | 67,627 | 23,224 | 5,174 | 96,025 |
| 860443 | 127500 - AOT Technician III | 1 | 1 | 49,097 | 27,729 | 3,756 | 80,582 |
| 860450 | 144000 - Environmental Resources Coord | 1 | 1 | 81,372 | 40,665 | 6,225 | 128,262 |

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| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|-----------------------------------|-----|-------|--------------|----------------|-----------------|---------|
| 860466 | 147300 - AOT Manager II | 1 | 1 | 86,431 | 41,713 | 6,612 | 134,756 |
| 860475 | 128100 - Civil Engineer III | 1 | 1 | 56,707 | 20,963 | 4,338 | 82,008 |
| 860488 | 127510 - Land Survey Specialist I | 1 | 1 | 69,609 | 15,295 | 5,325 | 90,229 |
| 860489 | 477500 - AOT Senior Manager II | 1 | 1 | 108,903 | 23,680 | 8,331 | 140,914 |
| 860521 | 128500 - Civil Engineer VII | 1 | 1 | 69,567 | 38,222 | 5,322 | 113,111 |
| 860535 | 127600 - AOT Technician IV | 1 | 1 | 51,859 | 19,960 | 3,967 | 75,786 |
| 860553 | 127800 - AOT Technician VI | 1 | 1 | 58,078 | 21,247 | 4,443 | 83,768 |
| 860556 | 127500 - AOT Technician III | 1 | 1 | 44,523 | 10,101 | 3,406 | 58,030 |
| 860557 | 228000 - Civil Engineer VIII | 1 | 1 | 91,427 | 42,747 | 6,995 | 141,169 |
| 860558 | 149000 - Transportation Driller I | 1 | 1 | 42,731 | 18,070 | 3,269 | 64,070 |
| 860567 | 127700 - AOT Technician V | 1 | 1 | 56,707 | 20,963 | 4,338 | 82,008 |
| 860570 | 127800 - AOT Technician VI | 1 | 1 | 58,078 | 21,247 | 4,443 | 83,768 |
| 860571 | 147400 - AOT Manager III | 1 | 1 | 100,345 | 21,657 | 7,676 | 129,678 |
| 860576 | 060500 - Right of Way Agent II | 1 | 1 | 43,658 | 18,262 | 3,340 | 65,260 |

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| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---------------------------------------|-----|-------|--------------|----------------|-----------------|---------|
| 860582 | 147500 - AOT Manager IV | 1 | 1 | 110,084 | 46,863 | 8,421 | 165,368 |
| 860583 | 127600 - AOT Technician IV | 1 | 1 | 67,627 | 23,224 | 5,174 | 96,025 |
| 860588 | 147500 - AOT Manager IV | 1 | 1 | 110,084 | 46,863 | 8,421 | 165,368 |
| 860590 | 089220 - Administrative Svcs Cord I | 1 | 1 | 53,524 | 28,646 | 4,094 | 86,264 |
| 860591 | 479800 - AOT Technician VII | 1 | 1 | 73,951 | 39,129 | 5,657 | 118,737 |
| 860592 | 228000 - Civil Engineer VIII | 1 | 1 | 96,845 | 43,869 | 7,408 | 148,122 |
| 860599 | 228000 - Civil Engineer VIII | 1 | 1 | 96,845 | 43,869 | 7,408 | 148,122 |
| 860602 | 128400 - Civil Engineer VI | 1 | 1 | 85,609 | 41,543 | 6,549 | 133,701 |
| 860610 | 477300 - AOT Technician VIII | 1 | 1 | 80,739 | 40,535 | 6,177 | 127,451 |
| 860614 | 128500 - Civil Engineer VII | 1 | 1 | 91,027 | 42,664 | 6,964 | 140,655 |
| 860616 | 536800 - AOT Senior Manager I | 1 | 1 | 107,870 | 46,399 | 8,252 | 162,521 |
| 860622 | 479800 - AOT Technician VII | 1 | 1 | 76,081 | 26,600 | 5,820 | 108,501 |
| 860627 | 128400 - Civil Engineer VI | 1 | 1 | 69,967 | 23,708 | 5,353 | 99,028 |
| 860634 | 061200 - Right of Way Appraisal Chief | 1 | 1 | 81,646 | 40,723 | 6,246 | 128,615 |

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|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 860651 | 477501 - AOT Senior Manager III | 1 | 1 | 113,204 | 47,516 | 8,660 | 169,380 |
| 860662 | 128400 - Civil Engineer VI | 1 | 1 | 85,609 | 26,947 | 6,549 | 119,105 |
| 860663 | 128200 - Civil Engineer IV | 1 | 1 | 65,962 | 37,475 | 5,046 | 108,483 |
| 860665 | 477300 - AOT Technician VIII | 1 | 1 | 80,739 | 34,280 | 6,177 | 121,196 |
| 860667 | 128100 - Civil Engineer III | 1 | 1 | 54,937 | 20,597 | 4,203 | 79,737 |
| 860671 | 536800 - AOT Senior Manager I | 1 | 1 | 101,862 | 45,142 | 7,792 | 154,796 |
| 860676 | 067700 - Right of Way Agent IV | 1 | 1 | 58,078 | 12,907 | 4,443 | 75,428 |
| 860690 | 127700 - AOT Technician V | 1 | 1 | 65,835 | 37,449 | 5,037 | 108,321 |
| 860691 | 060300 - Right of Way Acquisition Chief | 1 | 1 | 85,609 | 26,947 | 6,549 | 119,105 |
| 860709 | 127700 - AOT Technician V | 1 | 1 | 58,605 | 21,356 | 4,483 | 84,444 |
| 860713 | 477501 - AOT Senior Manager III | 1 | 1 | 109,536 | 46,748 | 8,379 | 164,663 |
| 860714 | 128300 - Civil Engineer V | 1 | 1 | 78,315 | 40,032 | 5,992 | 124,339 |
| 860716 | 128500 - Civil Engineer VII | 1 | 1 | 91,027 | 28,068 | 6,964 | 126,059 |
| 860720 | 127800 - AOT Technician VI | 1 | 1 | 50,847 | 34,347 | 3,890 | 89,084 |

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|-----------------|------------------------------------|-----|-------|--------------|----------------|-----------------|---------|
| 860724 | 477300 - AOT Technician VIII | 1 | 1 | 78,505 | 40,072 | 6,005 | 124,582 |
| 860730 | 127600 - AOT Technician IV | 1 | 1 | 53,524 | 28,646 | 4,094 | 86,264 |
| 860734 | 479800 - AOT Technician VII | 1 | 1 | 80,508 | 25,891 | 6,158 | 112,557 |
| 860735 | 127900 - Civil Engineer I | 1 | 1 | 46,968 | 28,150 | 3,593 | 78,711 |
| 860738 | 128500 - Civil Engineer VII | 1 | 1 | 71,843 | 38,693 | 5,496 | 116,032 |
| 860742 | 144100 - AOT Environmental Spec II | 1 | 1 | 49,793 | 27,873 | 3,809 | 81,475 |
| 860744 | 127800 - AOT Technician VI | 1 | 1 | 62,146 | 13,749 | 4,754 | 80,649 |
| 860746 | 128100 - Civil Engineer III | 1 | 1 | 56,707 | 20,963 | 4,338 | 82,008 |
| 860750 | 479800 - AOT Technician VII | 1 | 1 | 61,704 | 33,588 | 4,721 | 100,013 |
| 860752 | 127800 - AOT Technician VI | 1 | 1 | 73,783 | 39,094 | 5,645 | 118,522 |
| 860759 | 228000 - Civil Engineer VIII | 1 | 1 | 96,845 | 43,869 | 7,408 | 148,122 |
| 860761 | 128300 - Civil Engineer V | 1 | 1 | 68,070 | 37,912 | 5,207 | 111,189 |
| 860762 | 127700 - AOT Technician V | 1 | 1 | 69,609 | 38,231 | 5,325 | 113,165 |
| 860763 | 149000 - Transportation Driller I | 1 | 1 | 40,032 | 17,512 | 3,062 | 60,606 |

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|-----------------|--------------------------------------|-----|-------|--------------|----------------|-----------------|---------|
| 860765 | 127700 - AOT Technician V | 1 | 1 | 71,633 | 38,649 | 5,480 | 115,762 |
| 860766 | 128200 - Civil Engineer IV | 1 | 1 | 69,693 | 38,248 | 5,332 | 113,273 |
| 860769 | 127700 - AOT Technician V | 1 | 1 | 48,043 | 28,373 | 3,676 | 80,092 |
| 860771 | 128500 - Civil Engineer VII | 1 | 1 | 60,755 | 31,004 | 4,648 | 96,407 |
| 860772 | 228000 - Civil Engineer VIII | 1 | 1 | 86,431 | 36,320 | 6,612 | 129,363 |
| 860776 | 128000 - Civil Engineer II | 1 | 1 | 52,407 | 20,073 | 4,009 | 76,489 |
| 860779 | 477300 - AOT Technician VIII | 1 | 1 | 83,164 | 38,032 | 6,362 | 127,558 |
| 860806 | 477300 - AOT Technician VIII | 1 | 1 | 85,609 | 35,288 | 6,549 | 127,446 |
| 860811 | 477300 - AOT Technician VIII | 1 | 1 | 65,414 | 37,362 | 5,004 | 107,780 |
| 860817 | 089230 - Administrative Srvc Cord II | 1 | 1 | 62,231 | 22,107 | 4,760 | 89,098 |
| 860824 | 128300 - Civil Engineer V | 1 | 1 | 68,070 | 23,316 | 5,207 | 96,593 |
| 860825 | 536800 - AOT Senior Manager I | 1 | 1 | 86,726 | 35,718 | 6,635 | 129,079 |
| 860826 | 477300 - AOT Technician VIII | 1 | 1 | 74,268 | 39,194 | 5,682 | 119,144 |
| 860829 | 128100 - Civil Engineer III | 1 | 1 | 60,481 | 36,341 | 4,627 | 101,449 |

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|-----------------|-------------------------------|-----|-------|--------------|----------------|-----------------|---------|
| 860830 | 412000 - AOT Chemist | 1 | 1 | 69,609 | 31,976 | 5,325 | 106,910 |
| 860839 | 128200 - Civil Engineer IV | 1 | 1 | 65,962 | 22,879 | 5,046 | 93,887 |
| 860845 | 479800 - AOT Technician VII | 1 | 1 | 78,315 | 33,777 | 5,992 | 118,084 |
| 860846 | 127500 - AOT Technician III | 1 | 1 | 44,523 | 33,037 | 3,406 | 80,966 |
| 860852 | 128500 - Civil Engineer VII | 1 | 1 | 69,567 | 23,626 | 5,322 | 98,515 |
| 860860 | 067701 - Right of Way Agent V | 1 | 1 | 59,701 | 36,179 | 4,567 | 100,447 |
| 860862 | 128200 - Civil Engineer IV | 1 | 1 | 58,078 | 21,247 | 4,443 | 83,768 |
| 860880 | 127400 - AOT Technician II | 1 | 1 | 38,683 | 8,892 | 2,959 | 50,534 |
| 860888 | 127800 - AOT Technician VI | 1 | 1 | 71,738 | 25,701 | 5,488 | 102,927 |
| 860895 | 127800 - AOT Technician VI | 1 | 1 | 67,796 | 23,259 | 5,186 | 96,241 |
| 860896 | 536800 - AOT Senior Manager I | 1 | 1 | 117,589 | 42,178 | 8,995 | 168,762 |
| 860899 | 127300 - AOT Technician I | 1 | 1 | 51,564 | 19,899 | 3,945 | 75,408 |
| 860905 | 128000 - Civil Engineer II | 1 | 1 | 50,699 | 28,061 | 3,878 | 82,638 |
| 860907 | 128100 - Civil Engineer III | 1 | 1 | 71,633 | 24,053 | 5,480 | 101,166 |

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|-----------------|--|-----|-------|--------------|----------------|-----------------|---------|
| 860910 | 128300 - Civil Engineer V | 1 | 1 | 53,967 | 29,599 | 4,129 | 87,695 |
| 860914 | 060500 - Right of Way Agent II | 1 | 1 | 42,288 | 9,638 | 3,235 | 55,161 |
| 860916 | 128200 - Civil Engineer IV | 1 | 1 | 64,043 | 22,482 | 4,900 | 91,425 |
| 860917 | 128100 - Civil Engineer III | 1 | 1 | 54,937 | 20,597 | 4,203 | 79,737 |
| 860926 | 089220 - Administrative Svcs Cord I | 1 | 1 | 45,450 | 27,836 | 3,477 | 76,763 |
| 860934 | 128500 - Civil Engineer VII | 1 | 1 | 71,843 | 38,693 | 5,496 | 116,032 |
| 860936 | 128000 - Civil Engineer II | 1 | 1 | 50,699 | 19,720 | 3,878 | 74,297 |
| 860949 | 067700 - Right of Way Agent IV | 1 | 1 | 62,146 | 13,749 | 4,754 | 80,649 |
| 860955 | 144000 - Environmental Resources Coord | 1 | 1 | 74,268 | 24,598 | 5,682 | 104,548 |
| 860957 | 128500 - Civil Engineer VII | 1 | 1 | 91,027 | 42,664 | 6,964 | 140,655 |
| 860958 | 127700 - AOT Technician V | 1 | 1 | 67,690 | 14,898 | 5,179 | 87,767 |
| 860960 | 127700 - AOT Technician V | 1 | 1 | 65,835 | 31,194 | 5,037 | 102,066 |
| 860962 | 110410 - AOT GIS Professional IV | 1 | 1 | 63,116 | 30,631 | 4,828 | 98,575 |
| 860965 | 128300 - Civil Engineer V | 1 | 1 | 65,878 | 32,065 | 5,039 | 102,982 |

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|-----------------|-------------------------------------|-----|-------|--------------|----------------|-----------------|---------|
| 860969 | 141200 - AOT Environmental Spec III | 1 | 1 | 68,070 | 31,657 | 5,207 | 104,934 |
| 860973 | 128200 - Civil Engineer IV | 1 | 1 | 62,146 | 22,089 | 4,754 | 88,989 |
| 860977 | 128300 - Civil Engineer V | 1 | 1 | 63,685 | 37,004 | 4,871 | 105,560 |
| 860981 | 127500 - AOT Technician III | 1 | 1 | 44,523 | 18,441 | 3,406 | 66,370 |
| 860984 | 127600 - AOT Technician IV | 1 | 1 | 55,316 | 12,335 | 4,232 | 71,883 |
| 860995 | 127500 - AOT Technician III | 1 | 1 | 57,108 | 21,046 | 4,369 | 82,523 |
| 861002 | 479800 - AOT Technician VII | 1 | 1 | 73,951 | 16,193 | 5,657 | 95,801 |
| 861006 | 060600 - Right of Way Agent III | 1 | 1 | 45,450 | 27,836 | 3,477 | 76,763 |
| 861015 | 127800 - AOT Technician VI | 1 | 1 | 60,038 | 21,653 | 4,593 | 86,284 |
| 861016 | 127800 - AOT Technician VI | 1 | 1 | 75,849 | 39,522 | 5,803 | 121,174 |
| 861044 | 067700 - Right of Way Agent IV | 1 | 1 | 54,473 | 35,097 | 4,167 | 93,737 |
| 861047 | 479800 - AOT Technician VII | 1 | 1 | 68,070 | 37,912 | 5,207 | 111,189 |
| 861052 | 061210 - Right of Way Appraiser III | 1 | 1 | 53,967 | 29,599 | 4,129 | 87,695 |
| 861057 | 128000 - Civil Engineer II | 1 | 1 | 50,699 | 11,380 | 3,878 | 65,957 |

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|-----------------|--|-----|-------|--------------|----------------|-----------------|---------|
| 861093 | 127500 - AOT Technician III | 1 | 1 | 52,407 | 28,414 | 4,009 | 84,830 |
| 861094 | 127700 - AOT Technician V | 1 | 1 | 71,633 | 38,649 | 5,480 | 115,762 |
| 861095 | 127550 - Land Survey Manager | 1 | 1 | 63,116 | 23,916 | 4,828 | 91,860 |
| 861112 | 128300 - Civil Engineer V | 1 | 1 | 68,070 | 37,912 | 5,207 | 111,189 |
| 861116 | 110310 - AOT GIS Professional III | 1 | 1 | 55,927 | 12,462 | 4,278 | 72,667 |
| 861151 | 127500 - AOT Technician III | 1 | 1 | 55,569 | 12,388 | 4,251 | 72,208 |
| 861175 | 479800 - AOT Technician VII | 1 | 1 | 73,951 | 39,129 | 5,657 | 118,737 |
| 861260 | 228000 - Civil Engineer VIII | 1 | 1 | 94,105 | 30,331 | 7,199 | 131,635 |
| 861265 | 128200 - Civil Engineer IV | 1 | 1 | 60,038 | 13,313 | 4,593 | 77,944 |
| 861269 | 128100 - Civil Engineer III | 1 | 1 | 58,605 | 21,356 | 4,483 | 84,444 |
| 861272 | 061700 - Right of Way Review Appraiser | 1 | 1 | 80,739 | 25,939 | 6,177 | 112,855 |
| 861273 | 477300 - AOT Technician VIII | 1 | 1 | 78,505 | 40,072 | 6,005 | 124,582 |
| 861278 | 228000 - Civil Engineer VIII | 1 | 1 | 81,646 | 40,723 | 6,246 | 128,615 |
| 861318 | 067700 - Right of Way Agent IV | 1 | 1 | 58,078 | 35,843 | 4,443 | 98,364 |

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|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 861319 | 127600 - AOT Technician IV | 1 | 1 | 67,627 | 14,884 | 5,174 | 87,685 |
| 861322 | 128300 - Civil Engineer V | 1 | 1 | 80,508 | 40,487 | 6,158 | 127,153 |
| 861325 | 128300 - Civil Engineer V | 1 | 1 | 53,967 | 29,599 | 4,129 | 87,695 |
| 861331 | 128300 - Civil Engineer V | 1 | 1 | 68,070 | 31,657 | 5,207 | 104,934 |
| 861332 | 479800 - AOT Technician VII | 1 | 1 | 57,761 | 21,182 | 4,419 | 83,362 |
| 861335 | 479800 - AOT Technician VII | 1 | 1 | 53,967 | 29,599 | 4,129 | 87,695 |
| 861341 | 147300 - AOT Manager II | 1 | 1 | 69,356 | 32,083 | 5,306 | 106,745 |
| 861342 | 127800 - AOT Technician VI | 1 | 1 | 56,265 | 35,467 | 4,304 | 96,036 |
| 861353 | 128100 - Civil Engineer III | 1 | 1 | 56,707 | 35,559 | 4,338 | 96,604 |
| 861357 | 478000 - ROW Survey & GIS Project Manag | 1 | 1 | 57,761 | 21,182 | 4,419 | 83,362 |
| 861359 | 128400 - Civil Engineer VI | 0.9 | 1 | 60,864 | 36,420 | 4,657 | 101,941 |
| 861360 | 127600 - AOT Technician IV | 1 | 1 | 47,073 | 18,969 | 3,602 | 69,644 |
| 861362 | 128100 - Civil Engineer III | 1 | 1 | 54,937 | 20,597 | 4,203 | 79,737 |
| 861363 | 128000 - Civil Engineer II | 1 | 1 | 52,407 | 20,073 | 4,009 | 76,489 |

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| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 861365 | 128100 - Civil Engineer III | 1 | 1 | 56,707 | 20,963 | 4,338 | 82,008 |
| 861366 | 128400 - Civil Engineer VI | 1 | 1 | 85,609 | 28,573 | 6,549 | 120,731 |
| 861367 | 060600 - Right of Way Agent III | 1 | 1 | 47,073 | 18,969 | 3,602 | 69,644 |
| 861368 | 128000 - Civil Engineer II | 1 | 1 | 42,942 | 26,554 | 3,285 | 72,781 |
| 861379 | 060100 - Real Estate Valuation Agent I | 1 | 1 | 46,567 | 33,461 | 3,562 | 83,590 |
| 861380 | 060101 - Real Estate Valuation Agent II | 1 | 1 | 47,600 | 27,419 | 3,641 | 78,660 |
| 861401 | 128300 - Civil Engineer V | 1 | 1 | 80,508 | 40,487 | 6,158 | 127,153 |
| 861404 | 127400 - AOT Technician II | 1 | 1 | 41,382 | 26,994 | 3,166 | 71,542 |
| 861405 | 477501 - AOT Senior Manager III | 1 | 1 | 126,991 | 27,466 | 9,714 | 164,171 |
| 861408 | 128000 - Civil Engineer II | 1 | 1 | 42,942 | 27,317 | 3,285 | 73,544 |
| 861409 | 228000 - Civil Engineer VIII | 1 | 1 | 94,105 | 43,301 | 7,199 | 144,605 |
| 861410 | 479800 - AOT Technician VII | 1 | 1 | 69,988 | 15,373 | 5,354 | 90,715 |
| 861411 | 128100 - Civil Engineer III | 1 | 1 | 49,793 | 19,532 | 3,809 | 73,134 |
| 861412 | 479800 - AOT Technician VII | 1 | 1 | 69,988 | 38,309 | 5,354 | 113,651 |

Report ID : VTPB - 14
 Run Date : 01/16/2019
 Run Time : 10:56 AM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---------------------------------------|-----|-------|--------------|----------------|-----------------|---------|
| 861413 | 479800 - AOT Technician VII | 1 | 1 | 73,951 | 16,193 | 5,657 | 95,801 |
| 861414 | 479800 - AOT Technician VII | 1 | 1 | 61,704 | 30,338 | 4,721 | 96,763 |
| 861415 | 060500 - Right of Way Agent II | 1 | 1 | 43,658 | 18,262 | 3,340 | 65,260 |
| 861416 | 067701 - Right of Way Agent V | 1 | 1 | 71,949 | 38,715 | 5,504 | 116,168 |
| 861419 | 127500 - AOT Technician III | 1 | 1 | 45,977 | 33,338 | 3,518 | 82,833 |
| 861421 | 127600 - AOT Technician IV | 1 | 1 | 58,731 | 35,979 | 4,493 | 99,203 |
| 861435 | 477300 - AOT Technician VIII | 1 | 1 | 85,609 | 41,543 | 6,549 | 133,701 |
| 861436 | 477300 - AOT Technician VIII | 1 | 1 | 69,967 | 23,708 | 5,353 | 99,028 |
| 861437 | 128200 - Civil Engineer IV | 1 | 1 | 75,849 | 24,926 | 5,803 | 106,578 |
| 861438 | 128400 - Civil Engineer VI | 1 | 1 | 80,739 | 40,535 | 6,177 | 127,451 |
| 861441 | 089210 - Administrative Srvc Tech IV | 1 | 1 | 49,582 | 34,084 | 3,793 | 87,459 |
| 861443 | 208900 - Data Administration Director | 1 | 1 | 71,675 | 15,887 | 5,483 | 93,045 |
| 861446 | 128000 - Civil Engineer II | 1 | 1 | 52,407 | 11,733 | 4,009 | 68,149 |
| 861447 | 127300 - AOT Technician I | 1 | 1 | 50,151 | 27,948 | 3,836 | 81,935 |

Report ID : VTPB - 14
 Run Date : 01/16/2019
 Run Time : 10:56 AM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 861449 | 127700 - AOT Technician V | 1 | 1 | 54,937 | 28,938 | 4,203 | 88,078 |
| 861450 | 089230 - Administrative Srvc Cord II | 1 | 1 | 69,609 | 23,635 | 5,325 | 98,569 |
| 861453 | 228000 - Civil Engineer VIII | 1 | 1 | 94,105 | 43,301 | 7,199 | 144,605 |
| 861454 | 322900 - AOT SenEnvironmental Biologist | 1 | 1 | 74,268 | 39,194 | 5,682 | 119,144 |
| 861461 | 479800 - AOT Technician VII | 1 | 1 | 80,508 | 25,891 | 6,158 | 112,557 |
| 861462 | 110410 - AOT GIS Professional IV | 1 | 1 | 69,567 | 23,626 | 5,322 | 98,515 |
| 861463 | 479800 - AOT Technician VII | 1 | 1 | 80,508 | 40,487 | 6,158 | 127,153 |
| 861464 | 128500 - Civil Engineer VII | 1 | 1 | 78,927 | 40,159 | 6,037 | 125,123 |
| 861465 | 089210 - Administrative Srvc Tech IV | 1 | 1 | 43,658 | 18,262 | 3,340 | 65,260 |
| 861467 | 228000 - Civil Engineer VIII | 1 | 1 | 76,523 | 39,662 | 5,854 | 122,039 |
| 861468 | 149010 - Transportation Driller II | 1 | 1 | 63,896 | 37,048 | 4,888 | 105,832 |
| 861472 | 477300 - AOT Technician VIII | 1 | 1 | 80,739 | 25,939 | 6,177 | 112,855 |
| 861473 | 128400 - Civil Engineer VI | 1 | 1 | 78,505 | 17,136 | 6,005 | 101,646 |
| 861474 | 128400 - Civil Engineer VI | 1 | 1 | 69,967 | 23,708 | 5,353 | 99,028 |

Report ID : VTPB - 14
 Run Date : 01/16/2019
 Run Time : 10:56 AM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|------------------------------------|-----|-------|--------------|----------------|-----------------|---------|
| 861479 | 127700 - AOT Technician V | 1 | 1 | 56,707 | 35,559 | 4,338 | 96,604 |
| 861480 | 128500 - Civil Engineer VII | 1 | 1 | 85,925 | 41,609 | 6,573 | 134,107 |
| 861482 | 125300 - Admin Civil Engineer | 1 | 1 | 108,903 | 46,616 | 8,331 | 163,850 |
| 861572 | 148800 - AOT Archeology Officer | 1 | 1 | 78,927 | 33,904 | 6,037 | 118,868 |
| 861650 | 479800 - AOT Technician VII | 1 | 1 | 76,081 | 39,570 | 5,820 | 121,471 |
| 861683 | 128500 - Civil Engineer VII | 1 | 1 | 60,755 | 30,142 | 4,648 | 95,545 |
| 861704 | 068100 - Admin Support Coordinator | 1 | 1 | 65,083 | 31,039 | 4,979 | 101,101 |
| 861790 | 147500 - AOT Manager IV | 1 | 1 | 84,049 | 18,477 | 6,430 | 108,956 |
| 861797 | 128400 - Civil Engineer VI | 1 | 1 | 57,192 | 30,267 | 4,375 | 91,834 |
| 861798 | 125300 - Admin Civil Engineer | 1 | 1 | 118,706 | 48,668 | 9,081 | 176,455 |
| 861811 | 228000 - Civil Engineer VIII | 1 | 1 | 94,105 | 43,301 | 7,199 | 144,605 |
| 861817 | 147400 - AOT Manager III | 1 | 1 | 103,230 | 30,595 | 7,897 | 141,722 |
| 861818 | 477500 - AOT Senior Manager II | 1 | 1 | 112,002 | 41,872 | 8,568 | 162,442 |
| 861819 | 128200 - Civil Engineer IV | 1 | 1 | 75,849 | 33,267 | 5,803 | 114,919 |

Report ID : VTPB - 14
 Run Date : 01/16/2019
 Run Time : 10:56 AM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|-----------------------------------|-----|-------|--------------|----------------|-----------------|---------|
| 861820 | 127500 - AOT Technician III | 1 | 1 | 44,523 | 33,037 | 3,406 | 80,966 |
| 861821 | 127800 - AOT Technician VI | 1 | 1 | 60,038 | 21,653 | 4,593 | 86,284 |
| 861823 | 228000 - Civil Engineer VIII | 1 | 1 | 96,845 | 43,869 | 7,408 | 148,122 |
| 861826 | 228000 - Civil Engineer VIII | 1 | 1 | 99,632 | 21,509 | 7,622 | 128,763 |
| 861828 | 061000 - Right of Way Appraiser I | 1 | 1 | 50,214 | 27,960 | 3,841 | 82,015 |
| 861834 | 060600 - Right of Way Agent III | 1 | 1 | 51,859 | 28,301 | 3,967 | 84,127 |
| 861864 | 128500 - Civil Engineer VII | 1 | 1 | 71,843 | 38,693 | 5,496 | 116,032 |
| 861865 | 060500 - Right of Way Agent II | 1 | 1 | 40,834 | 17,677 | 3,124 | 61,635 |
| 861866 | 127900 - Civil Engineer I | 1 | 1 | 38,683 | 26,435 | 2,959 | 68,077 |
| 861867 | 128000 - Civil Engineer II | 1 | 1 | 50,699 | 11,380 | 3,878 | 65,957 |
| 861868 | 128200 - Civil Engineer IV | 1 | 1 | 60,038 | 21,653 | 4,593 | 86,284 |
| 861869 | 128100 - Civil Engineer III | 1 | 1 | 54,937 | 20,597 | 4,203 | 79,737 |
| 861871 | 128100 - Civil Engineer III | 1 | 1 | 54,937 | 22,223 | 4,203 | 81,363 |
| 861872 | 127900 - Civil Engineer I | 1 | 1 | 46,968 | 18,947 | 3,593 | 69,508 |

Report ID : VTPB - 14
 Run Date : 01/16/2019
 Run Time : 10:56 AM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 861873 | 127800 - AOT Technician VI | 1 | 1 | 62,146 | 13,749 | 4,754 | 80,649 |
| 861874 | 128100 - Civil Engineer III | 1 | 1 | 54,937 | 20,597 | 4,203 | 79,737 |
| 861875 | 127500 - AOT Technician III | 1 | 1 | 49,097 | 19,388 | 3,756 | 72,241 |
| 861876 | 127400 - AOT Technician II | 1 | 1 | 41,382 | 19,417 | 3,166 | 63,965 |
| 861877 | 141600 - AOT Senior Archeologist | 1 | 1 | 65,414 | 22,766 | 5,004 | 93,184 |
| 861878 | 073800 - AOT Historic Preservation Spec | 1 | 1 | 59,701 | 29,924 | 4,567 | 94,192 |
| 861879 | 149000 - Transportation Driller I | 1 | 1 | 38,683 | 26,435 | 2,959 | 68,077 |
| 861881 | 479800 - AOT Technician VII | 1 | 1 | 59,701 | 21,583 | 4,567 | 85,851 |
| 861908 | 477500 - AOT Senior Manager II | 1 | 1 | 95,749 | 37,607 | 7,324 | 140,680 |
| 861912 | 147300 - AOT Manager II | 1 | 1 | 76,523 | 34,445 | 5,854 | 116,822 |
| 861913 | 147300 - AOT Manager II | 1 | 1 | 64,634 | 31,808 | 4,944 | 101,386 |
| 861914 | 140500 - AOT Geologist | 1 | 1 | 65,161 | 31,055 | 4,985 | 101,201 |
| 861915 | 127900 - Civil Engineer I | 1 | 1 | 48,549 | 33,871 | 3,714 | 86,134 |
| 861916 | 127900 - Civil Engineer I | 1 | 1 | 46,968 | 20,573 | 3,593 | 71,134 |

Report ID : VTPB - 14
 Run Date : 01/16/2019
 Run Time : 10:56 AM

State of Vermont
FY2020 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 | 54,937 | 20,597 | 4,203 | 79,737 |
| 861919 | 067700 - Right of Way Agent IV | 1 | 1 | 50,847 | 28,954 | 3,890 | 83,691 |
| 861920 | 127900 - Civil Engineer I | 1 | 1 | 46,968 | 18,947 | 3,593 | 69,508 |
| 861921 | 128000 - Civil Engineer II | 1 | 1 | 52,407 | 28,414 | 4,009 | 84,830 |
| 861922 | 128000 - Civil Engineer II | 1 | 1 | 50,699 | 19,720 | 3,878 | 74,297 |
| 861923 | 128400 - Civil Engineer VI | 1 | 1 | 78,505 | 33,817 | 6,005 | 118,327 |
| 861924 | 128000 - Civil Engineer II | 1 | 1 | 50,699 | 28,061 | 3,878 | 82,638 |
| 861926 | 127800 - AOT Technician VI | 1 | 1 | 56,265 | 35,467 | 4,304 | 96,036 |
| 867010 | 12320E - Transp Dir of Proj Devel | | 1 | | | | |
| Total | | 285.78 | 287 | 19,201,409 | 8,372,407 | 1,468,901 | 29,042,717 |

| Fund Code | Fund Name | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|--------------|----------------------------|---------------|------------|-------------------|------------------|------------------|-------------------|
| 20105 | Transp Fund - Nondedicated | 285.78 | 287 | 19,201,409 | 8,372,407 | 1,468,901 | 29,042,717 |
| Total | | 285.78 | 287 | 19,201,409 | 8,372,407 | 1,468,901 | 29,042,717 |

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

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2020 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 8100001100 - Transportation - program development

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|--|----------------------|
| 8544 | 20135 | CFDA #20.205 FHWA Highway Planning & Construction | \$243,355,581 |
| 8544 | 20170 | National Highway Traffic Safety Administration - Highway Safety Grant Programs | \$5,500,000 |
| | | Total | \$248,855,581 |

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2020 Governor's Recommended Budget
Grants Out Inventory Report



Department: 8100001100 - Transportation - program development

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|-----------------------------|-------------------|
| 8545 | 20105 | Municipal Assistance Grants | \$4,856,124 |
| 8545 | 20135 | Municipal Assistance Grants | \$17,020,000 |
| 8545 | 20160 | Municipal Assistance Grants | \$202,429 |
| 8545 | 20170 | NHTSA Sec. 164 | \$4,180,000 |
| 8545 | 20191 | Municipal Assistance Grants | \$1,000,000 |
| | | Total | 27,258,553 |

Report ID: VTPB-23 IDT_RECEIPTS

State of Vermont
FY2020 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 8100001100 - Transportation - program development

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|------------------------------|----------------|
| 8543 | 21500 | Right-of-Way Mapping Project | \$191,790 |
| | | Total | 191,790 |

State of Vermont

FY2020 Governor's Recommended Budget: Rollup Report

Organization: 8100001700 - Transportation - rest areas

Budget Object Group: 1. PERSONAL SERVICES

| Budget Object Rollup Name | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--|----------------|----------------------------------|--|--------------------------------------|---|---|
| Fringe Benefits | 17,310 | 43,000 | 43,000 | 40,000 | (3,000) | -7.0% |
| Contracted and 3rd Party Service | 81,139 | 0 | 0 | 0 | 0 | 0.0% |
| Budget Object Group Total: 1. PERSONAL SERVICES | 98,449 | 43,000 | 43,000 | 40,000 | (3,000) | -7.0% |

Budget Object Group: 2. OPERATING

| Budget Object Rollup Name | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--|----------------|----------------------------------|--|--------------------------------------|---|---|
| Other Purchased Services | 226 | 0 | 0 | 0 | 0 | 0.0% |
| Property and Maintenance | 312,095 | 701,802 | 701,802 | 639,706 | (62,096) | -8.8% |
| Budget Object Group Total: 2. OPERATING | 312,321 | 701,802 | 701,802 | 639,706 | (62,096) | -8.8% |

| | | | | | | |
|-----------------------|----------------|----------------|----------------|----------------|-----------------|--------------|
| Total Expenses | 410,770 | 744,802 | 744,802 | 679,706 | (65,096) | -8.7% |
|-----------------------|----------------|----------------|----------------|----------------|-----------------|--------------|

| Fund Name | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|---|----------------|----------------------------------|--|--------------------------------------|---|---|
| Transportation Fund | 41,243 | 76,242 | 76,242 | 99,280 | 23,038 | 30.2% |
| Transportation Infrastructure Bond Fund | 11 | 0 | 0 | 0 | 0 | 0.0% |
| Federal Funds | 369,515 | 668,560 | 668,560 | 580,426 | (88,134) | -13.2% |
| Funds Total | 410,770 | 744,802 | 744,802 | 679,706 | (65,096) | -8.7% |

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/16/2019

FY2020 Governor's Recommended Budget: Rollup Report

Run Time: 11:15 AM

Organization: 8100001700 - Transportation - rest areas

| | | | | | | |
|----------------|--|--|--|--|--|--|
| Position Count | | | | | | |
| FTE Total | | | | | | |

Report ID: VTPB-07
 Run Date: 01/16/2019
 Run Time: 11:19 AM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100001700 - Transportation - rest areas

Budget Object Group: 1. PERSONAL SERVICES

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|-------------------------------|--------|----------------|--|--|---|---|--|
| Fringe Benefits | | | | | | | |
| Description | Code | | | | | | |
| Aot Reimb P/R Chrg To Proj | 505900 | 17,310 | 43,000 | 43,000 | 40,000 | (3,000) | -7.0% |
| Total: Fringe Benefits | | 17,310 | 43,000 | 43,000 | 40,000 | (3,000) | -7.0% |

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--|--------|----------------|--|--|---|---|--|
| Contracted and 3rd Party Service | | | | | | | |
| Description | Code | | | | | | |
| Other Contr and 3Rd Pty Serv | 507600 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Contr&3Rd Prty-Const/Maint Bld | 507677 | 81,139 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Contracted and 3rd Party Service | | 81,139 | 0 | 0 | 0 | 0 | 0.0% |
| Total: 1. PERSONAL SERVICES | | 98,449 | 43,000 | 43,000 | 40,000 | (3,000) | -7.0% |

Budget Object Group: 2. OPERATING

| | | FY2018 Actuals | | | | Difference Between Recommend and As Passed | Percent Change Recommend and As Passed |
|---------------------------------|------|----------------|--|--|--|---|--|
| Other Purchased Services | | | | | | | |
| Description | Code | | | | | | |

Report ID: VTPB-07
 Run Date: 01/16/2019
 Run Time: 11:19 AM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100001700 - Transportation - rest areas

| Other Purchased Services | | FY2018 Actuals | | | | Difference Between Recommend and As Passed | | Percent Change Recommend and As Passed |
|--|--------|----------------|----------|----------|----------|--|-------------|--|
| Description | Code | | | | | | | |
| Printing and Binding | 517000 | 123 | 0 | 0 | 0 | 0 | 0.0% | |
| Freight & Express Mail | 517300 | 103 | 0 | 0 | 0 | 0 | 0.0% | |
| Total: Other Purchased Services | | 226 | 0 | 0 | 0 | 0 | 0.0% | |

| Property and Maintenance | | FY2018 Actuals | | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--|--------|----------------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Description | Code | | | | | | | |
| Prop-Bldg&Lsehold Infra Improv | 522800 | 312,095 | 701,802 | 701,802 | 639,706 | (62,096) | -8.8% | |
| Land, Structures, Improvement | 522899 | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| Total: Property and Maintenance | | 312,095 | 701,802 | 701,802 | 639,706 | (62,096) | -8.8% | |
| Total: 2. OPERATING | | 312,321 | 701,802 | 701,802 | 639,706 | (62,096) | -8.8% | |
| Total Expenses: | | 410,770 | 744,802 | 744,802 | 679,706 | -65,096 | -8.7% | |

| Fund Name | | Fund Code | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|-----------------------------|-------|----------------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Transp Fund - Nondedicated | 20105 | 41,243 | 76,242 | 76,242 | 99,280 | 23,038 | 30.2% | |
| Transportation FHWA Fund | 20135 | 369,515 | 668,560 | 668,560 | 580,426 | (88,134) | -13.2% | |
| TR Infrastructure Bond Fund | 20191 | 11 | 0 | 0 | 0 | 0 | 0.0% | |
| Funds Total: | | 410,770 | 744,802 | 744,802 | 679,706 | (65,096) | -8.7% | |

Report ID: VTPB-07
Run Date: 01/16/2019
Run Time: 11:19 AM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

| | | | | | | | |
|----------------|--|--|--|--|--|--|--|
| Position Count | | | | | | | |
| FTE Total | | | | | | | |

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2020 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 8100001700 - Transportation - rest areas

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|---|------------|
| 8551 | 20135 | CFDA 20.205 FHWA approved improvements/construction of Rest Areas | \$580,426 |
| | | Total | \$580,426 |

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/16/2019

Run Time: 12:28 PM

State of Vermont

FY2020 Governor's Recommended Budget: Rollup Report

Organization: 8100002000 - Transportation - maintenance state system

Budget Object Group: 1. PERSONAL SERVICES

| Budget Object Rollup Name | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--|-------------------|----------------------------------|--|--------------------------------------|---|---|
| Salaries and Wages | 30,140,845 | 27,322,572 | 27,322,572 | 29,325,411 | 2,002,839 | 7.3% |
| Fringe Benefits | 14,597,879 | 13,282,498 | 13,282,498 | 14,656,686 | 1,374,188 | 10.3% |
| Contracted and 3rd Party Service | 814,035 | 2,402,833 | 2,402,833 | 1,236,151 | (1,166,682) | -48.6% |
| PerDiem and Other Personal Services | 220 | 0 | 0 | 0 | 0 | 0.0% |
| Budget Object Group Total: 1. PERSONAL SERVICES | 45,552,979 | 43,007,903 | 43,007,903 | 45,218,248 | 2,210,345 | 5.1% |

Budget Object Group: 2. OPERATING

| Budget Object Rollup Name | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--|-------------------|----------------------------------|--|--------------------------------------|---|---|
| Equipment | 1,077,467 | 1,781,400 | 1,781,400 | 1,966,545 | 185,145 | 10.4% |
| IT/Telecom Services and Equipment | 1,751,158 | 3,518,444 | 3,518,444 | 3,995,433 | 476,989 | 13.6% |
| Travel | 148,329 | 147,600 | 147,600 | 155,850 | 8,250 | 5.6% |
| Supplies | 20,467,132 | 16,237,830 | 19,091,480 | 19,578,796 | 3,340,966 | 20.6% |
| Other Purchased Services | 824,861 | 1,004,795 | 1,004,795 | 955,347 | (49,448) | -4.9% |
| Other Operating Expenses | 179,299 | 239,809 | 239,809 | 184,024 | (55,785) | -23.3% |
| Rental Other | 20,989,449 | 19,775,410 | 19,775,410 | 17,750,812 | (2,024,598) | -10.2% |
| Rental Property | 469,740 | 470,808 | 470,808 | 378,884 | (91,924) | -19.5% |
| Property and Maintenance | 1,363,823 | 1,288,000 | 1,288,000 | 3,318,000 | 2,030,000 | 157.6% |
| Rentals | 61,444 | 0 | 0 | 37,000 | 37,000 | 0.0% |
| Repair and Maintenance Services | 13,196 | 52,500 | 52,500 | 10,000 | (42,500) | -81.0% |
| Budget Object Group Total: 2. OPERATING | 47,345,897 | 44,516,596 | 47,370,246 | 48,330,691 | 3,814,095 | 8.6% |

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/16/2019

FY2020 Governor's Recommended Budget: Rollup Report

Run Time: 12:28 PM

Organization: 8100002000 - Transportation - maintenance state system

Budget Object Group: 3. GRANTS

| Budget Object Rollup Name | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|---|----------------|----------------------------------|--|--------------------------------------|---|---|
| Grants Rollup | 190,490 | 371,780 | 371,780 | 365,000 | (6,780) | -1.8% |
| Budget Object Group Total: 3. GRANTS | 190,490 | 371,780 | 371,780 | 365,000 | (6,780) | -1.8% |

| | | | | | | |
|-----------------------|-------------------|-------------------|-------------------|-------------------|------------------|-------------|
| Total Expenses | 93,089,366 | 87,896,279 | 90,749,929 | 93,913,939 | 6,017,660 | 6.8% |
|-----------------------|-------------------|-------------------|-------------------|-------------------|------------------|-------------|

| Fund Name | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|---------------------|-------------------|----------------------------------|--|--------------------------------------|---|---|
| Transportation Fund | 89,293,489 | 85,018,492 | 87,872,142 | 91,036,152 | 6,017,660 | 7.1% |
| Federal Funds | 3,795,876 | 2,777,787 | 2,777,787 | 2,777,787 | 0 | 0.0% |
| IDT Funds | 0 | 100,000 | 100,000 | 100,000 | 0 | 0.0% |
| Funds Total | 93,089,366 | 87,896,279 | 90,749,929 | 93,913,939 | 6,017,660 | 6.8% |

| | | | | | | |
|----------------|--|--|--|--------|--|--|
| Position Count | | | | 512 | | |
| FTE Total | | | | 510.68 | | |

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Organization: 8100002000 - Transportation - maintenance state system

Budget Object Group: 1. PERSONAL SERVICES

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|----------------------------------|--------|-------------------|----------------------------------|--|--------------------------------------|---|---|
| Salaries and Wages | | | | | | | |
| Description | Code | | | | | | |
| Classified Employees | 500000 | 26,815,155 | 24,963,285 | 24,963,285 | 26,397,493 | 1,434,208 | 5.7% |
| Other Regular Employees | 500020 | 0 | 252,823 | 252,823 | 0 | (252,823) | -100.0% |
| Temporary Employees | 500040 | 0 | 1,132,963 | 1,132,963 | 1,314,487 | 181,524 | 16.0% |
| Overtime | 500060 | 3,229,462 | 2,403,716 | 2,403,716 | 2,800,000 | 396,284 | 16.5% |
| Shift Differential | 500070 | 96,227 | 133,282 | 133,282 | 133,306 | 24 | 0.0% |
| Vacancy Turnover Savings | 508000 | 0 | (1,563,497) | (1,563,497) | (1,319,875) | 243,622 | -15.6% |
| Total: Salaries and Wages | | 30,140,845 | 27,322,572 | 27,322,572 | 29,325,411 | 2,002,839 | 7.3% |

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|-------------------------------|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Fringe Benefits | | | | | | | |
| Description | Code | | | | | | |
| FICA - Classified Employees | 501000 | 2,214,147 | 1,928,670 | 1,928,670 | 2,019,333 | 90,663 | 4.7% |
| Health Ins - Classified Empl | 501500 | 7,215,619 | 7,067,625 | 7,067,625 | 7,580,595 | 512,970 | 7.3% |
| Retirement - Classified Empl | 502000 | 5,105,985 | 4,341,444 | 4,341,444 | 5,346,046 | 1,004,602 | 23.1% |
| Dental - Classified Employees | 502500 | 380,807 | 407,624 | 407,624 | 436,736 | 29,112 | 7.1% |
| Life Ins - Classified Empl | 503000 | 91,348 | 106,429 | 106,429 | 111,384 | 4,955 | 4.7% |
| LTD - Classified Employees | 503500 | 4,777 | 4,499 | 4,499 | 4,274 | (225) | -5.0% |
| EAP - Classified Empl | 504000 | 14,990 | 15,060 | 15,060 | 15,872 | 812 | 5.4% |

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Organization: 8100002000 - Transportation - maintenance state system

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|-------------------------------|--------|-------------------|--|--|---|---|--|
| Fringe Benefits | | | | | | | |
| Description | Code | | | | | | |
| Employee Tuition Costs | 504530 | 5,098 | 0 | 0 | 10,000 | 10,000 | 0.0% |
| Uniform Rental | 504550 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Misc Employee Benefits | 504590 | 0 | 0 | 0 | 250,000 | 250,000 | 0.0% |
| Workers Comp - Ins Premium | 505200 | 634,704 | 563,046 | 563,046 | 699,932 | 136,886 | 24.3% |
| Unemployment Compensation | 505500 | 92,964 | 116,581 | 116,581 | 119,495 | 2,914 | 2.5% |
| Catamount Health Assessment | 505700 | 18,595 | 12,972 | 12,972 | 13,296 | 324 | 2.5% |
| Aot Reimb P/R Chrg To Proj | 505900 | (1,181,156) | (1,281,452) | (1,281,452) | (1,950,277) | (668,825) | 52.2% |
| Total: Fringe Benefits | | 14,597,879 | 13,282,498 | 13,282,498 | 14,656,686 | 1,374,188 | 10.3% |

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--|--------|----------------|--|--|---|---|--|
| Contracted and 3rd Party Service | | | | | | | |
| Description | Code | | | | | | |
| Contr&3Rd Pty-Appr/Engineering | 507300 | 18,397 | 58,574 | 58,574 | 50,000 | (8,574) | -14.6% |
| Contr&3Rd Pty-Educ & Training | 507350 | 87,821 | 400,000 | 400,000 | 20,000 | (380,000) | -95.0% |
| Contr&3Rd Pty-Physical Health | 507500 | 16,400 | 95,700 | 95,700 | 5,000 | (90,700) | -94.8% |
| IT Contracts - Project Management | 507542 | 0 | 82,400 | 82,400 | 82,400 | 0 | 0.0% |
| Contr&3Rd Pty - Info Tech | 507550 | 158,988 | 671,069 | 671,069 | 150,000 | (521,069) | -77.6% |
| Media-Planning/Buying | 507564 | 4,950 | 10,000 | 10,000 | 10,000 | 0 | 0.0% |
| IT Contracts - Application Support | 507566 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| IT Contracts - Data Network | 507567 | 43,806 | 584,840 | 584,840 | 104,840 | (480,000) | -82.1% |
| Other Contr and 3Rd Pty Serv | 507600 | 483,673 | 500,000 | 500,000 | 813,661 | 313,661 | 62.7% |
| Interpreters | 507615 | 0 | 250 | 250 | 250 | 0 | 0.0% |
| Total: Contracted and 3rd Party Service | | 814,035 | 2,402,833 | 2,402,833 | 1,236,151 | (1,166,682) | -48.6% |

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Organization: 8100002000 - Transportation - maintenance state system

| PerDiem and Other Personal Services | | FY2018 Actuals | | | | Difference Between Recommend and As Passed | Percent Change Recommend and As Passed |
|---|--------|-------------------|-------------------|-------------------|-------------------|--|--|
| Description | Code | | | | | | |
| Per Diem | 506000 | 220 | 0 | 0 | 0 | 0 | 0.0% |
| Total: PerDiem and Other Personal Service: | | 220 | 0 | 0 | 0 | 0 | 0.0% |
| Total: 1. PERSONAL SERVICES | | 45,552,979 | 43,007,903 | 43,007,903 | 45,218,248 | 2,210,345 | 5.1% |

Budget Object Group: 2. OPERATING

| Equipment | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--------------------------------|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Description | Code | | | | | | |
| Hardware - Desktop & Laptop Pc | 522216 | 24,378 | 90,000 | 90,000 | 50,000 | (40,000) | -44.4% |
| Hw - Printers,Copiers,Scanners | 522217 | 11,765 | 10,000 | 10,000 | 20,000 | 10,000 | 100.0% |
| Hardware - Data Network | 522273 | 18,454 | 50,000 | 50,000 | 30,000 | (20,000) | -40.0% |
| Hardware - Voice Network | 522277 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Software - Application Support | 522284 | 768 | 0 | 0 | 0 | 0 | 0.0% |
| Software - Data Network | 522285 | 2,997 | 0 | 0 | 3,500 | 3,500 | 0.0% |
| Software - Desktop | 522286 | 0 | 10,000 | 10,000 | 10,000 | 0 | 0.0% |
| Storage Connectivity | 522292 | 99 | 0 | 0 | 0 | 0 | 0.0% |
| Maintenance Equipment | 522300 | 279,917 | 1,100,000 | 1,100,000 | 700,000 | (400,000) | -36.4% |
| Other Equipment | 522400 | 628,555 | 383,400 | 383,400 | 981,045 | 597,645 | 155.9% |
| Office Equipment | 522410 | 0 | 1,000 | 1,000 | 1,000 | 0 | 0.0% |
| Educational Equipment | 522420 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Communications Equipment | 522430 | 202 | 7,000 | 7,000 | 1,000 | (6,000) | -85.7% |
| Safety Supplies & Equipment | 522440 | 80,945 | 100,000 | 100,000 | 100,000 | 0 | 0.0% |

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Organization: 8100002000 - Transportation - maintenance state system

| Equipment | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|-------------------------|-------------|-----------------------|---|---|---|--|--|
| Description | Code | | | | | | |
| Security Systems | 522445 | 1,475 | 20,000 | 20,000 | 20,000 | 0 | 0.0% |
| Vehicles | 522600 | 10 | 0 | 0 | 0 | 0 | 0.0% |
| Furniture & Fixtures | 522700 | 27,902 | 10,000 | 10,000 | 50,000 | 40,000 | 400.0% |
| Other Assets | 522750 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Equipment | | 1,077,467 | 1,781,400 | 1,781,400 | 1,966,545 | 185,145 | 10.4% |

| IT/Telecom Services and Equipment | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--|-------------|-----------------------|---|---|---|--|--|
| Description | Code | | | | | | |
| Communications | 516600 | 3,753 | 0 | 0 | 5,000 | 5,000 | 0.0% |
| Telecom - Frame Relay&Atm | 516616 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Internet | 516620 | 4,300 | 0 | 0 | 5,000 | 5,000 | 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 | 6,458 | 5,000 | 5,000 | 5,000 | 0 | 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-Long Distance Service | 516655 | 444 | 0 | 0 | 500 | 500 | 0.0% |
| Telecom-Paging Service | 516656 | 5,459 | 2,500 | 2,500 | 6,000 | 3,500 | 140.0% |
| Telecom-Conf Calling Services | 516658 | 2,070 | 0 | 0 | 3,000 | 3,000 | 0.0% |
| Telecom-Wireless Phone Service | 516659 | 253,310 | 220,000 | 220,000 | 240,000 | 20,000 | 9.1% |
| ADS Enterp App Supp SOV Emp Exp | 516660 | 267,064 | 412,151 | 412,151 | 547,214 | 135,063 | 32.8% |

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| IT/Telecom Services and Equipment | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|-----------------------------------|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| ADS App Support SOV Emp Exp | 516661 | 0 | 1,838,116 | 1,838,116 | 1,931,049 | 92,933 | 5.1% |
| It Intersvccost- Dii Other | 516670 | 37 | 0 | 0 | 0 | 0 | 0.0% |
| It Intsvccost-Vision/Isdassess | 516671 | 558,395 | 531,728 | 531,728 | 541,733 | 10,005 | 1.9% |
| ADS Centrex Exp. | 516672 | 53,028 | 65,000 | 65,000 | 55,000 | (10,000) | -15.4% |
| It Intsvccos-Dii Data Telecomm | 516673 | 328 | 0 | 0 | 500 | 500 | 0.0% |
| It Inter Svc Cost Data Process | 516677 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| It Inter Svc Cost User Support | 516678 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| ADS Allocation Exp. | 516685 | 580,180 | 438,907 | 438,907 | 638,687 | 199,780 | 45.5% |
| Software as a Service | 519085 | 660 | 0 | 0 | 750 | 750 | 0.0% |
| 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% |
| 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 | 720 | 0 | 0 | 1,000 | 1,000 | 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% |

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Organization: 8100002000 - Transportation - maintenance state system

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|---|--------|------------------|--|--|---|---|--|
| IT/Telecom Services and Equipment | | | | | | | |
| Description | Code | | | | | | |
| Hw-Personal Mobile Devices | 522258 | 14,950 | 5,042 | 5,042 | 15,000 | 9,958 | 197.5% |
| Hw-Video Conferencing | 522260 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Hw-Other Communications | 522261 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: IT/Telecom Services and Equipment | | 1,751,158 | 3,518,444 | 3,518,444 | 3,995,433 | 476,989 | 13.6% |

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--|--------|----------------|--|--|---|---|--|
| Other Operating Expenses | | | | | | | |
| Description | Code | | | | | | |
| Single Audit Allocation | 523620 | 125,872 | 177,309 | 177,309 | 126,024 | (51,285) | -28.9% |
| Registration & Identification | 523640 | 50,450 | 60,000 | 60,000 | 55,000 | (5,000) | -8.3% |
| Taxes | 523660 | 2,881 | 2,500 | 2,500 | 3,000 | 500 | 20.0% |
| Cost of Outside Printing & Dup | 525360 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Late Interest Charge | 551060 | 95 | 0 | 0 | 0 | 0 | 0.0% |
| Penalties | 551065 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Other Operating Expenses | | 179,299 | 239,809 | 239,809 | 184,024 | (55,785) | -23.3% |

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|---------------------------------|--------|----------------|--|--|---|---|--|
| Other Purchased Services | | | | | | | |
| Description | Code | | | | | | |
| Insurance Other Than Empl Bene | 516000 | 77,559 | 122,525 | 122,525 | 128,721 | 6,196 | 5.1% |

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| Other Purchased Services | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|---------------------------------|-------------|-----------------------|---|---|---|--|--|
| Description | Code | | | | | | |
| Insurance - General Liability | 516010 | 179,342 | 326,437 | 326,437 | 186,499 | (139,938) | -42.9% |
| Insurance - Auto | 516020 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Property Insurance | 516099 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Dues | 516500 | 11,645 | 4,000 | 4,000 | 8,000 | 4,000 | 100.0% |
| Licenses | 516550 | 4,670 | 4,000 | 4,000 | 5,000 | 1,000 | 25.0% |
| Data Circuits | 516610 | 33,010 | 0 | 0 | 35,000 | 35,000 | 0.0% |
| Telecom-Mobile Wireless Data | 516623 | 108,400 | 100,000 | 100,000 | 110,000 | 10,000 | 10.0% |
| Voice Network - Connectivity | 516628 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Telecom-Telephone Services | 516652 | 9,920 | 23,500 | 23,500 | 10,000 | (13,500) | -57.4% |
| ADS PM SOV Employee Expense | 516683 | 722 | 4,000 | 4,000 | 1,000 | (3,000) | -75.0% |
| Advertising-Tv | 516811 | 14,671 | 30,000 | 30,000 | 20,000 | (10,000) | -33.3% |
| Advertising-Radio | 516812 | 8,607 | 12,500 | 12,500 | 10,000 | (2,500) | -20.0% |
| Advertising-Print | 516813 | 10,607 | 12,500 | 12,500 | 12,500 | 0 | 0.0% |
| Advertising-Web | 516814 | 3,599 | 1,000 | 1,000 | 5,000 | 4,000 | 400.0% |
| Advertising-Other | 516815 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Advertising - Job Vacancies | 516820 | 0 | 500 | 500 | 0 | (500) | -100.0% |
| Client Meetings | 516855 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Giveaways | 516871 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Printing and Binding | 517000 | 14,139 | 12,000 | 12,000 | 15,000 | 3,000 | 25.0% |
| Printing & Binding-Bgs Copy Ct | 517005 | 0 | 250 | 250 | 0 | (250) | -100.0% |
| Printing-Promotional | 517010 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Photocopying | 517020 | 115 | 0 | 0 | 0 | 0 | 0.0% |
| Process&Printg Films, Microfilm | 517050 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Registration For Meetings&Conf | 517100 | 8,220 | 15,000 | 15,000 | 10,000 | (5,000) | -33.3% |
| Training - Info Tech | 517110 | 0 | 500 | 500 | 0 | (500) | -100.0% |
| Empl Train & Background Checks | 517120 | 1,450 | 0 | 0 | 1,500 | 1,500 | 0.0% |

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| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--|--------|----------------|--|--|---|---|--|
| Other Purchased Services | | | | | | | |
| Description | Code | | | | | | |
| Postage | 517200 | 3,117 | 3,000 | 3,000 | 3,500 | 500 | 16.7% |
| Freight & Express Mail | 517300 | 2,953 | 2,000 | 2,000 | 3,000 | 1,000 | 50.0% |
| Catering-Meals-Cost | 517410 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Outside Conf, Meetings, Etc | 517500 | 520 | 0 | 0 | 500 | 500 | 0.0% |
| Other Purchased Services | 519000 | 30,007 | 25,000 | 25,000 | 30,000 | 5,000 | 20.0% |
| Human Resources Services | 519006 | 303,280 | 312,802 | 312,802 | 360,027 | 47,225 | 15.1% |
| Moving State Agencies | 519040 | 700 | 0 | 0 | 0 | 0 | 0.0% |
| Infrastructure as a Service | 519081 | 400 | 0 | 0 | 100 | 100 | 0.0% |
| Aot Reim O/E Charge To Project | 519500 | (2,793) | (6,719) | (6,719) | 0 | 6,719 | -100.0% |
| Total: Other Purchased Services | | 824,861 | 1,004,795 | 1,004,795 | 955,347 | (49,448) | -4.9% |

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|---------------------------------|--------|----------------|--|--|---|---|--|
| Property and Maintenance | | | | | | | |
| Description | Code | | | | | | |
| Water/Sewer | 510000 | 41,092 | 45,000 | 45,000 | 45,000 | 0 | 0.0% |
| Disposal | 510200 | 28,446 | 6,000 | 6,000 | 30,000 | 24,000 | 400.0% |
| Rubbish Removal | 510210 | 113,051 | 130,000 | 130,000 | 115,000 | (15,000) | -11.5% |
| Recycling | 510220 | 41,512 | 30,000 | 30,000 | 45,000 | 15,000 | 50.0% |
| Snow Removal | 510300 | 504 | 0 | 0 | 0 | 0 | 0.0% |
| Custodial | 510400 | 55,182 | 45,000 | 45,000 | 60,000 | 15,000 | 33.3% |
| Other Property Mgmt Services | 510500 | 0 | 2,000 | 2,000 | 0 | (2,000) | -100.0% |
| Exterminators | 510510 | 1,466 | 500 | 500 | 2,000 | 1,500 | 300.0% |
| Lawn Maintenance | 510520 | 0 | 0 | 0 | 0 | 0 | 0.0% |

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| Property and Maintenance | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--|--------|------------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Repair & Maint - Buildings | 512000 | 763,907 | 950,000 | 950,000 | 800,000 | (150,000) | -15.8% |
| Plumbing & Heating Systems | 512010 | 21,061 | 15,000 | 15,000 | 25,000 | 10,000 | 66.7% |
| Rep & Maint - Motor Vehicles | 512300 | 69,682 | 52,500 | 52,500 | 70,000 | 17,500 | 33.3% |
| Rep&Maint-Grds & Constr Equip | 512400 | 12,917 | 500 | 500 | 3,000 | 2,500 | 500.0% |
| Rep&Maint-Info Tech Hardware | 513000 | 0 | 5,000 | 5,000 | 0 | (5,000) | -100.0% |
| Rep&Maint-Telecom&Ntwrkhw | 513006 | 780 | 4,000 | 4,000 | 1,000 | (3,000) | -75.0% |
| Repair & Maint - Office Tech | 513010 | 265 | 0 | 0 | 1,000 | 1,000 | 0.0% |
| Repair&Maint-Non-Info Tech Equ | 513100 | 65,572 | 0 | 0 | 71,000 | 71,000 | 0.0% |
| Other Repair & Maint Serv | 513200 | 42,613 | 0 | 0 | 40,000 | 40,000 | 0.0% |
| Property-Land | 522100 | 7,500 | 2,500 | 2,500 | 10,000 | 7,500 | 300.0% |
| Property-Bldg&Impr-Non Infra | 522150 | 86 | 0 | 0 | 0 | 0 | 0.0% |
| Prop-Bldg&Lsehold Infra Improv | 522800 | 97,235 | 0 | 0 | 2,000,000 | 2,000,000 | 0.0% |
| Airports | 522950 | 952 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Property and Maintenance | | 1,363,823 | 1,288,000 | 1,288,000 | 3,318,000 | 2,030,000 | 157.6% |

| Rental Other | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--------------------------------|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Rental of Equipment & Vehicles | 514500 | 13,464,627 | 14,209,573 | 14,209,573 | 14,564,812 | 355,239 | 2.5% |
| Rental - Auto | 514550 | 374,134 | 321,566 | 321,566 | 315,000 | (6,566) | -2.0% |
| Rent-Heavy Eq-Trks&Constr Eq | 514600 | 7,082,030 | 5,178,271 | 5,178,271 | 2,800,000 | (2,378,271) | -45.9% |
| Rental - Office Equipment | 514650 | 5,862 | 1,000 | 1,000 | 6,000 | 5,000 | 500.0% |
| Rental - Other | 515000 | 62,797 | 65,000 | 65,000 | 65,000 | 0 | 0.0% |

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State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100002000 - Transportation - maintenance state system

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|----------------------------|------|-------------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Rental Other | | 20,989,449 | 19,775,410 | 19,775,410 | 17,750,812 | (2,024,598) | -10.2% |
| Total: Rental Other | | 20,989,449 | 19,775,410 | 19,775,410 | 17,750,812 | (2,024,598) | -10.2% |

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--------------------------------|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Rental Property | | 469,740 | 470,808 | 470,808 | 378,884 | (91,924) | -19.5% |
| Rent Land & Bldgs-Office Space | 514000 | 434,022 | 430,678 | 430,678 | 330,727 | (99,951) | -23.2% |
| Rent Land&Bldgs-Non-Office | 514010 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Fee-For-Space Charge | 515010 | 35,718 | 40,130 | 40,130 | 48,157 | 8,027 | 20.0% |
| Total: Rental Property | | 469,740 | 470,808 | 470,808 | 378,884 | (91,924) | -19.5% |

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|-------------------------------|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Supplies | | | | | | | |
| Office Supplies | 520000 | 34,601 | 40,000 | 40,000 | 35,000 | (5,000) | -12.5% |
| Stationary & Envelopes | 520015 | 123 | 0 | 0 | 250 | 250 | 0.0% |
| Vehicle & Equip Supplies&Fuel | 520100 | 334,171 | 375,000 | 375,000 | 350,000 | (25,000) | -6.7% |
| Tires | 520105 | 21,481 | 7,447 | 7,447 | 25,000 | 17,553 | 235.7% |
| Gasoline | 520110 | 606,036 | 577,500 | 577,500 | 600,000 | 22,500 | 3.9% |
| Diesel | 520120 | 2,270,637 | 1,925,000 | 1,925,000 | 2,000,000 | 75,000 | 3.9% |
| Bio-Diesel 2% | 520130 | 0 | 0 | 0 | 0 | 0 | 0.0% |

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State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100002000 - Transportation - maintenance state system

| Supplies | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|-------------------------------|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| bottled & Chemical Gases | 520180 | 7,062 | 0 | 0 | 7,500 | 7,500 | 0.0% |
| Building Maintenance Supplies | 520200 | 344,295 | 525,000 | 525,000 | 500,000 | (25,000) | -4.8% |
| Small Tools | 520220 | 94,610 | 118,483 | 118,483 | 100,000 | (18,483) | -15.6% |
| Electrical Supplies | 520230 | 156,591 | 216,770 | 216,770 | 100,000 | (116,770) | -53.9% |
| Other General Supplies | 520500 | 8,489 | 15,978 | 15,978 | 10,000 | (5,978) | -37.4% |
| Ammunition, New, All Types | 520501 | 35 | 0 | 0 | 0 | 0 | 0.0% |
| It & Data Processing Supplies | 520510 | 4,293 | 2,886 | 2,886 | 1,500 | (1,386) | -48.0% |
| Cloth & Clothing | 520520 | 23,045 | 30,924 | 30,924 | 5,000 | (25,924) | -83.8% |
| Work Boots & Shoes | 520521 | 58,315 | 65,000 | 65,000 | 0 | (65,000) | -100.0% |
| Educational Supplies | 520540 | 1,420 | 2,087 | 2,087 | 1,000 | (1,087) | -52.1% |
| Electronic | 520550 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Photo Supplies | 520560 | 14,200 | 0 | 0 | 5,000 | 5,000 | 0.0% |
| Agric, Hort, Wildlife | 520580 | 68,013 | 32,934 | 32,934 | 55,000 | 22,066 | 67.0% |
| Fire, Protection & Safety | 520590 | 18,271 | 15,078 | 15,078 | 20,000 | 4,922 | 32.6% |
| Recognition/Awards | 520600 | 1,367 | 1,319 | 1,319 | 1,500 | 181 | 13.7% |
| Food | 520700 | 3,355 | 9,959 | 9,959 | 5,000 | (4,959) | -49.8% |
| Water | 520712 | 9,443 | 0 | 0 | 10,000 | 10,000 | 0.0% |
| Natural Gas | 521000 | 61,255 | 44,745 | 44,745 | 65,000 | 20,255 | 45.3% |
| Electricity | 521100 | 570,426 | 630,000 | 630,000 | 628,000 | (2,000) | -0.3% |
| Heating Fuel | 521200 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Heating Oil #1 | 521210 | 90,221 | 65,000 | 65,000 | 90,000 | 25,000 | 38.5% |
| Heating Oil #2 | 521220 | 371,193 | 125,000 | 125,000 | 375,000 | 250,000 | 200.0% |
| Heating Oil #2 - B20% | 521222 | 1,257 | 0 | 0 | 1,500 | 1,500 | 0.0% |
| Heating Oil #6 | 521230 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Wood - Chunks | 521314 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Propane Gas | 521320 | 198,141 | 146,929 | 146,929 | 200,000 | 53,071 | 36.1% |

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State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100002000 - Transportation - maintenance state system

| Supplies | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--------------------------------|-------------|-----------------------|---|---|---|--|--|
| Description | Code | | | | | | |
| Books&Periodicals-Library/Educ | 521500 | 723 | 425 | 425 | 500 | 75 | 17.6% |
| Subscriptions | 521510 | 1,735 | 1,000 | 1,000 | 1,500 | 500 | 50.0% |
| Subscriptions: DoI-Electronic | 521512 | 11,425 | 2,500 | 2,500 | 4,000 | 1,500 | 60.0% |
| Subscriptions Other Info Serv | 521515 | 6,318 | 0 | 0 | 0 | 0 | 0.0% |
| Other Books & Periodicals | 521520 | 171 | 500 | 500 | 100 | (400) | -80.0% |
| Road Supplies and Materials | 521600 | 15,011,628 | 11,217,366 | 14,071,016 | 14,329,946 | 3,112,580 | 27.7% |
| Household, Facility&Lab Suppl | 521800 | 30,791 | 25,000 | 25,000 | 30,000 | 5,000 | 20.0% |
| Medical and Lab Supplies | 521810 | 19,304 | 6,000 | 6,000 | 8,500 | 2,500 | 41.7% |
| Paper Products | 521820 | 12,689 | 12,000 | 12,000 | 13,000 | 1,000 | 8.3% |
| Total: Supplies | | 20,467,132 | 16,237,830 | 19,091,480 | 19,578,796 | 3,340,966 | 20.6% |

| Travel | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|---------------------------------|-------------|-----------------------|---|---|---|--|--|
| Description | Code | | | | | | |
| Chemical Waste Shipments | 517310 | 1,675 | 0 | 0 | 2,500 | 2,500 | 0.0% |
| Travel-Inst-Auto Mileage-Emp | 518000 | 122,103 | 118,278 | 118,278 | 125,000 | 6,722 | 5.7% |
| Travel-Inst-Meals-Emp | 518020 | 6,085 | 7,378 | 7,378 | 6,500 | (878) | -11.9% |
| Travel-Inst-Lodging-Emp | 518030 | 14,408 | 15,000 | 15,000 | 16,500 | 1,500 | 10.0% |
| Travel-Inst-Incidentals-Emp | 518040 | 137 | 604 | 604 | 500 | (104) | -17.2% |
| Travel-Inst-Auto Mileage-Nonemp | 518300 | 425 | 729 | 729 | 500 | (229) | -31.4% |
| Travel-Inst-Meals-Nonemp | 518320 | 25 | 0 | 0 | 100 | 100 | 0.0% |
| Travel-Outst-Auto Mileage-Emp | 518500 | 323 | 173 | 173 | 500 | 327 | 189.0% |
| Travel-Outst-Other Trans-Emp | 518510 | 1,279 | 2,166 | 2,166 | 1,500 | (666) | -30.7% |

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State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100002000 - Transportation - maintenance state system

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|------------------------------|--------|----------------|--|--|---|---|--|
| Travel | | | | | | | |
| Description | Code | | | | | | |
| Travel-Outst-Meals-Emp | 518520 | 1,572 | 1,352 | 1,352 | 1,500 | 148 | 10.9% |
| Travel-Outst-Lodging-Emp | 518530 | 111 | 1,678 | 1,678 | 500 | (1,178) | -70.2% |
| Travel-Outst-Incidentals-Emp | 518540 | 186 | 242 | 242 | 250 | 8 | 3.3% |
| Total: Travel | | 148,329 | 147,600 | 147,600 | 155,850 | 8,250 | 5.6% |

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and As Passed | Percent Change FY2020 Governor's Recommend and As Passed |
|--------------------------------|--------|----------------|--|--|---|--|--|
| Rentals | | | | | | | |
| Description | Code | | | | | | |
| Hardware Lease-Data Network | 514707 | 40 | 0 | 0 | 0 | 0 | 0.0% |
| Software-License-ApplicaSupprt | 516551 | 55,088 | 0 | 0 | 30,000 | 30,000 | 0.0% |
| Software-License-Storage | 516558 | 16 | 0 | 0 | 0 | 0 | 0.0% |
| Software-License-DeskLaptop PC | 516559 | 6,300 | 0 | 0 | 7,000 | 7,000 | 0.0% |
| Total: Rentals | | 61,444 | 0 | 0 | 37,000 | 37,000 | 0.0% |

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--|--------|----------------|--|--|---|---|--|
| Repair and Maintenance Services | | | | | | | |
| Description | Code | | | | | | |
| Hardware-Rep&Maint-Mainframe | 513030 | 10,413 | 0 | 0 | 7,500 | 7,500 | 0.0% |
| Hardware-Rep&Maint-DataNetwork | 513034 | 2,783 | 52,000 | 52,000 | 2,500 | (49,500) | -95.2% |
| Software-Rep&Maint-ApplicaSupp | 513050 | 0 | 500 | 500 | 0 | (500) | -100.0% |

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State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100002000 - Transportation - maintenance state system

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|---|------|----------------|--|--|---|---|--|
| Repair and Maintenance Services | | | | | | | |
| Description | Code | | | | | | |
| Total: Repair and Maintenance Services | | 13,196 | 52,500 | 52,500 | 10,000 | (42,500) | -81.0% |
| Total: 2. OPERATING | | 47,345,897 | 44,516,596 | 47,370,246 | 48,330,691 | 3,814,095 | 8.6% |

Budget Object Group: 3. GRANTS

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--------------------------------|--------|----------------|--|--|---|---|--|
| Grants Rollup | | | | | | | |
| Description | Code | | | | | | |
| Grants To Municipalities | 550000 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Gr, Awards, Scholarships&Loans | 550200 | 15,000 | 15,000 | 15,000 | 15,000 | 0 | 0.0% |
| Grants | 550220 | 173,882 | 356,780 | 356,780 | 350,000 | (6,780) | -1.9% |
| Other Grants | 550500 | 1,607 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Grants Rollup | | 190,490 | 371,780 | 371,780 | 365,000 | (6,780) | -1.8% |
| Total: 3. GRANTS | | 190,490 | 371,780 | 371,780 | 365,000 | (6,780) | -1.8% |
| Total Expenses: | | 93,089,366 | 87,896,279 | 90,749,929 | 93,913,939 | 6,017,660 | 6.8% |

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State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

| Fund Name | Fund Code | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|----------------------------|------------------|-----------------------|---|---|---|--|--|
| Transp Fund - Nondedicated | 20105 | 89,293,489 | 85,018,492 | 87,872,142 | 91,036,152 | 6,017,660 | 7.1% |
| Transportation FHWA Fund | 20135 | 3,795,876 | 2,777,787 | 2,777,787 | 2,777,787 | 0 | 0.0% |
| Inter-Unit Transfers Fund | 21500 | 0 | 100,000 | 100,000 | 100,000 | 0 | 0.0% |
| Funds Total: | | 93,089,366 | 87,896,279 | 90,749,929 | 93,913,939 | 6,017,660 | 6.8% |
| Position Count | | | | | 512 | | |
| FTE Total | | | | | 510.68 | | |

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State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

810002000-Transportation - maintenance state system

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 860005 | 477501 - AOT Senior Manager III | 1 | 1 | 134,517 | 56,446 | 10,190 | 201,153 |
| 860007 | 477501 - AOT Senior Manager III | 1 | 1 | 130,659 | 51,170 | 9,996 | 191,825 |
| 860016 | 228000 - Civil Engineer VIII | 1 | 1 | 94,105 | 43,301 | 7,199 | 144,605 |
| 860023 | 820101 - Transportation Journeyman Main | 1 | 1 | 34,952 | 25,662 | 2,674 | 63,288 |
| 860028 | 127400 - AOT Technician II | 1 | 1 | 54,178 | 20,440 | 4,145 | 78,763 |
| 860030 | 147500 - AOT Manager IV | 1 | 1 | 104,076 | 45,605 | 7,962 | 157,643 |
| 860034 | 228000 - Civil Engineer VIII | 1 | 1 | 91,427 | 19,811 | 6,995 | 118,233 |
| 860054 | 811300 - AOT Electrical Maint. Spec I | 1 | 1 | 40,032 | 17,512 | 3,062 | 60,606 |
| 860061 | 820102 - Transportation Master Mainten | 1 | 1 | 46,968 | 33,543 | 3,593 | 84,104 |
| 860063 | 811300 - AOT Electrical Maint. Spec I | 1 | 1 | 42,731 | 32,666 | 3,269 | 78,666 |
| 860064 | 127800 - AOT Technician VI | 1 | 1 | 64,043 | 37,078 | 4,900 | 106,021 |
| 860067 | 005300 - Executive Office Manager | 1 | 1 | 55,569 | 20,728 | 4,251 | 80,548 |

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State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 860090 | 820102 - Transportation Master Mainten | 1 | 1 | 52,807 | 20,156 | 4,040 | 77,003 |
| 860094 | 820102 - Transportation Master Mainten | 1 | 1 | 54,178 | 28,781 | 4,145 | 87,104 |
| 860095 | 149500 - AOT Dist Information Tech IV | 1 | 1 | 55,316 | 35,271 | 4,232 | 94,819 |
| 860097 | 820100 - Transportation Apprentice Main | 1 | 1 | 31,684 | 15,784 | 2,423 | 49,891 |
| 860098 | 820102 - Transportation Master Mainten | 1 | 1 | 52,807 | 28,497 | 4,040 | 85,344 |
| 860099 | 810310 - AOT Area Maintenance Super II | 1 | 1 | 71,675 | 38,658 | 5,483 | 115,816 |
| 860102 | 820101 - Transportation Journeyman Main | 1 | 1 | 37,271 | 16,940 | 2,851 | 57,062 |
| 860103 | 820101 - Transportation Journeyman Main | 1 | 1 | 44,902 | 26,860 | 3,435 | 75,197 |
| 860107 | 820102 - Transportation Master Mainten | 1 | 1 | 45,598 | 18,663 | 3,488 | 67,749 |
| 860108 | 811800 - AOT Maintenance Equipment Spec | 1 | 1 | 55,695 | 29,095 | 4,261 | 89,051 |
| 860111 | 820102 - Transportation Master Mainten | 1 | 1 | 45,598 | 18,663 | 3,488 | 67,749 |
| 860112 | 811800 - AOT Maintenance Equipment Spec | 1 | 1 | 55,695 | 20,754 | 4,261 | 80,710 |
| 860114 | 149500 - AOT Dist Information Tech IV | 1 | 1 | 60,439 | 36,332 | 4,623 | 101,394 |
| 860115 | 820102 - Transportation Master Mainten | 1 | 1 | 54,178 | 35,036 | 4,145 | 93,359 |

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State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 860116 | 820101 - Transportation Journeyman Main | 1 | 1 | 43,679 | 32,862 | 3,341 | 79,882 |
| 860117 | 810400 - AOT Senior Maintenance Worker | 1 | 1 | 58,731 | 35,979 | 4,493 | 99,203 |
| 860119 | 820101 - Transportation Journeyman Main | 1 | 1 | 38,472 | 18,814 | 2,943 | 60,229 |
| 860121 | 820102 - Transportation Master Mainten | 1 | 1 | 52,807 | 34,752 | 4,040 | 91,599 |
| 860122 | 820102 - Transportation Master Mainten | 1 | 1 | 44,143 | 18,362 | 3,377 | 65,882 |
| 860123 | 811800 - AOT Maintenance Equipment Spec | 1 | 1 | 42,731 | 27,273 | 3,269 | 73,273 |
| 860126 | 810400 - AOT Senior Maintenance Worker | 1 | 1 | 57,108 | 35,642 | 4,369 | 97,119 |
| 860129 | 820101 - Transportation Journeyman Main | 1 | 1 | 36,175 | 25,054 | 2,768 | 63,997 |
| 860132 | 820101 - Transportation Journeyman Main | 1 | 1 | 34,952 | 16,459 | 2,674 | 54,085 |
| 860133 | 811800 - AOT Maintenance Equipment Spec | 1 | 1 | 51,353 | 28,196 | 3,929 | 83,478 |
| 860134 | 810300 - AOT Area Maintenance Superv I | 1 | 1 | 65,414 | 37,362 | 5,004 | 107,780 |
| 860135 | 820101 - Transportation Journeyman Main | 1 | 1 | 34,952 | 25,662 | 2,674 | 63,288 |
| 860138 | 127800 - AOT Technician VI | 1 | 1 | 58,078 | 29,588 | 4,443 | 92,109 |
| 860142 | 810300 - AOT Area Maintenance Superv I | 1 | 1 | 65,414 | 37,362 | 5,004 | 107,780 |

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State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 860147 | 810300 - AOT Area Maintenance Superv I | 1 | 1 | 76,460 | 33,394 | 5,850 | 115,704 |
| 860148 | 820101 - Transportation Journeyman Main | 1 | 1 | 34,952 | 25,662 | 2,674 | 63,288 |
| 860150 | 820101 - Transportation Journeyman Main | 1 | 1 | 51,564 | 21,525 | 3,945 | 77,034 |
| 860153 | 811800 - AOT Maintenance Equipment Spec | 1 | 1 | 45,598 | 33,259 | 3,488 | 82,345 |
| 860157 | 810400 - AOT Senior Maintenance Worker | 1 | 1 | 47,600 | 33,674 | 3,641 | 84,915 |
| 860158 | 631000 - AOT Haz Mat & Waste Coord II | 1 | 1 | 69,988 | 38,309 | 5,354 | 113,651 |
| 860160 | 810300 - AOT Area Maintenance Superv I | 1 | 1 | 76,460 | 39,649 | 5,850 | 121,959 |
| 860161 | 810400 - AOT Senior Maintenance Worker | 1 | 1 | 54,093 | 28,763 | 4,138 | 86,994 |
| 860163 | 820101 - Transportation Journeyman Main | 1 | 1 | 34,952 | 16,459 | 2,674 | 54,085 |
| 860164 | 820101 - Transportation Journeyman Main | 1 | 1 | 36,175 | 25,054 | 2,768 | 63,997 |
| 860166 | 820101 - Transportation Journeyman Main | 1 | 1 | 36,175 | 8,373 | 2,768 | 47,316 |
| 860167 | 820100 - Transportation Apprentice Main | 1 | 1 | 32,865 | 16,028 | 2,515 | 51,408 |
| 860169 | 820101 - Transportation Journeyman Main | 1 | 1 | 37,271 | 25,281 | 2,851 | 65,403 |
| 860172 | 089220 - Administrative Srvcs Cord I | 1 | 1 | 57,108 | 29,387 | 4,369 | 90,864 |

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State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 860174 | 810400 - AOT Senior Maintenance Worker | 1 | 1 | 49,097 | 27,729 | 3,756 | 80,582 |
| 860177 | 820100 - Transportation Apprentice Main | 1 | 1 | 33,982 | 24,600 | 2,600 | 61,182 |
| 860178 | 820101 - Transportation Journeyman Main | 1 | 1 | 36,175 | 18,339 | 2,768 | 57,282 |
| 860180 | 820102 - Transportation Master Mainten | 1 | 1 | 40,032 | 17,512 | 3,062 | 60,606 |
| 860181 | 820101 - Transportation Journeyman Main | 1 | 1 | 44,902 | 18,519 | 3,435 | 66,856 |
| 860182 | 810400 - AOT Senior Maintenance Worker | 1 | 1 | 57,108 | 29,387 | 4,369 | 90,864 |
| 860183 | 810310 - AOT Area Maintenance Super II | 1 | 1 | 73,994 | 39,138 | 5,661 | 118,793 |
| 860184 | 820101 - Transportation Journeyman Main | 1 | 1 | 37,271 | 16,940 | 2,851 | 57,062 |
| 860186 | 820102 - Transportation Master Mainten | 1 | 1 | 49,940 | 27,904 | 3,820 | 81,664 |
| 860189 | 820100 - Transportation Apprentice Main | 1 | 1 | 32,865 | 16,028 | 2,515 | 51,408 |
| 860190 | 820100 - Transportation Apprentice Main | 1 | 1 | 31,684 | 7,444 | 2,423 | 41,551 |
| 860191 | 820101 - Transportation Journeyman Main | 1 | 1 | 39,737 | 17,451 | 3,040 | 60,228 |
| 860194 | 811801 - AOT Maint Equip Specialist II | 1 | 1 | 47,600 | 19,078 | 3,641 | 70,319 |
| 860195 | 820102 - Transportation Master Mainten | 1 | 1 | 40,032 | 32,108 | 3,062 | 75,202 |

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| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 860196 | 810300 - AOT Area Maintenance Superv I | 1 | 1 | 63,390 | 36,943 | 4,849 | 105,182 |
| 860197 | 811801 - AOT Maint Equip Specialist II | 1 | 1 | 49,097 | 27,729 | 3,756 | 80,582 |
| 860198 | 820102 - Transportation Master Mainten | 1 | 1 | 44,143 | 26,703 | 3,377 | 74,223 |
| 860203 | 810310 - AOT Area Maintenance Super II | 1 | 1 | 67,185 | 31,474 | 5,139 | 103,798 |
| 860206 | 810300 - AOT Area Maintenance Superv I | 1 | 1 | 74,268 | 32,939 | 5,682 | 112,889 |
| 860207 | 810400 - AOT Senior Maintenance Worker | 1 | 1 | 50,699 | 28,061 | 3,878 | 82,638 |
| 860209 | 820101 - Transportation Journeyman Main | 1 | 1 | 36,175 | 8,373 | 2,768 | 47,316 |
| 860210 | 820100 - Transportation Apprentice Main | 1 | 1 | 33,982 | 16,259 | 2,600 | 52,841 |
| 860211 | 820101 - Transportation Journeyman Main | 1 | 1 | 42,351 | 27,195 | 3,240 | 72,786 |
| 860212 | 820102 - Transportation Master Mainten | 1 | 1 | 52,807 | 20,156 | 4,040 | 77,003 |
| 860213 | 820101 - Transportation Journeyman Main | 1 | 1 | 38,472 | 25,529 | 2,943 | 66,944 |
| 860215 | 477300 - AOT Technician VIII | 1 | 1 | 57,192 | 30,267 | 4,375 | 91,834 |
| 860216 | 820101 - Transportation Journeyman Main | 1 | 1 | 39,737 | 25,792 | 3,040 | 68,569 |
| 860218 | 820102 - Transportation Master Mainten | 1 | 1 | 42,731 | 18,070 | 3,269 | 64,070 |

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| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 860219 | 820102 - Transportation Master Mainten | 1 | 1 | 48,443 | 27,593 | 3,705 | 79,741 |
| 860220 | 820101 - Transportation Journeyman Main | 1 | 1 | 44,902 | 26,860 | 3,435 | 75,197 |
| 860221 | 810400 - AOT Senior Maintenance Worker | 1 | 1 | 58,731 | 29,724 | 4,493 | 92,948 |
| 860223 | 820101 - Transportation Journeyman Main | 1 | 1 | 47,516 | 28,264 | 3,635 | 79,415 |
| 860224 | 811800 - AOT Maintenance Equipment Spec | 1 | 1 | 44,143 | 18,362 | 3,377 | 65,882 |
| 860227 | 820102 - Transportation Master Mainten | 1 | 1 | 44,143 | 26,703 | 3,377 | 74,223 |
| 860228 | 812300 - Bridge Maintenance Worker V | 1 | 1 | 71,843 | 38,693 | 5,496 | 116,032 |
| 860231 | 820102 - Transportation Master Mainten | 1 | 1 | 42,731 | 9,730 | 3,269 | 55,730 |
| 860237 | 026301 - AOT Regional Storekeeper II | 1 | 1 | 49,097 | 19,388 | 3,756 | 72,241 |
| 860238 | 820102 - Transportation Master Mainten | 1 | 1 | 42,731 | 9,730 | 3,269 | 55,730 |
| 860239 | 841400 - Bridge Maintenance Worker I | 1 | 1 | 37,271 | 18,566 | 2,851 | 58,688 |
| 860240 | 820101 - Transportation Journeyman Main | 1 | 1 | 34,952 | 8,119 | 2,674 | 45,745 |
| 860241 | 820101 - Transportation Journeyman Main | 1 | 1 | 38,472 | 31,784 | 2,943 | 73,199 |
| 860244 | 810300 - AOT Area Maintenance Superv I | 1 | 1 | 65,414 | 31,107 | 5,004 | 101,525 |

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| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 860246 | 820102 - Transportation Master Mainten | 1 | 1 | 45,598 | 10,323 | 3,488 | 59,409 |
| 860247 | 811800 - AOT Maintenance Equipment Spec | 1 | 1 | 45,598 | 33,259 | 3,488 | 82,345 |
| 860248 | 810400 - AOT Senior Maintenance Worker | 1 | 1 | 50,699 | 34,316 | 3,878 | 88,893 |
| 860251 | 810300 - AOT Area Maintenance Superv I | 1 | 1 | 59,385 | 13,178 | 4,543 | 77,106 |
| 860252 | 479800 - AOT Technician VII | 1 | 1 | 61,704 | 36,593 | 4,721 | 103,018 |
| 860253 | 403300 - AOT Pavmnt Mkg&SignCrew Spec I | 1 | 1 | 38,030 | 26,299 | 2,909 | 67,238 |
| 860254 | 820101 - Transportation Journeyman Main | 1 | 1 | 47,516 | 27,402 | 3,635 | 78,553 |
| 860258 | 820102 - Transportation Master Mainten | 1 | 1 | 51,353 | 28,196 | 3,929 | 83,478 |
| 860261 | 820101 - Transportation Journeyman Main | 1 | 1 | 38,472 | 17,188 | 2,943 | 58,603 |
| 860262 | 840501 - Maintenance Mechanic II | 1 | 1 | 47,284 | 19,013 | 3,618 | 69,915 |
| 860263 | 820101 - Transportation Journeyman Main | 1 | 1 | 34,952 | 25,662 | 2,674 | 63,288 |
| 860266 | 128500 - Civil Engineer VII | 1 | 1 | 88,413 | 19,187 | 6,764 | 114,364 |
| 860267 | 810400 - AOT Senior Maintenance Worker | 1 | 1 | 49,097 | 11,048 | 3,756 | 63,901 |
| 860273 | 820101 - Transportation Journeyman Main | 1 | 1 | 44,902 | 33,115 | 3,435 | 81,452 |

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| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|--------|
| 860274 | 820101 - Transportation Journeyman Main | 1 | 1 | 36,175 | 31,309 | 2,768 | 70,252 |
| 860277 | 820101 - Transportation Journeyman Main | 1 | 1 | 38,472 | 17,188 | 2,943 | 58,603 |
| 860279 | 812000 - Bridge Maintenance Worker II | 1 | 1 | 40,834 | 9,337 | 3,124 | 53,295 |
| 860280 | 820101 - Transportation Journeyman Main | 1 | 1 | 34,952 | 25,662 | 2,674 | 63,288 |
| 860281 | 820100 - Transportation Apprentice Main | 1 | 1 | 31,684 | 15,784 | 2,423 | 49,891 |
| 860282 | 810400 - AOT Senior Maintenance Worker | 1 | 1 | 44,523 | 10,101 | 3,406 | 58,030 |
| 860283 | 820101 - Transportation Journeyman Main | 1 | 1 | 34,952 | 28,050 | 2,674 | 65,676 |
| 860284 | 403400 - AOT Pavement Mark/Sign Spec II | 1 | 1 | 52,407 | 28,414 | 4,009 | 84,830 |
| 860287 | 820102 - Transportation Master Mainten | 1 | 1 | 54,178 | 35,036 | 4,145 | 93,359 |
| 860288 | 820100 - Transportation Apprentice Main | 1 | 1 | 31,684 | 24,987 | 2,423 | 59,094 |
| 860289 | 820101 - Transportation Journeyman Main | 1 | 1 | 47,516 | 27,402 | 3,635 | 78,553 |
| 860290 | 820101 - Transportation Journeyman Main | 1 | 1 | 41,044 | 9,381 | 3,140 | 53,565 |
| 860291 | 820101 - Transportation Journeyman Main | 1 | 1 | 39,737 | 26,654 | 3,040 | 69,431 |
| 860292 | 820101 - Transportation Journeyman Main | 1 | 1 | 41,044 | 9,381 | 3,140 | 53,565 |

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| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 860293 | 811200 - AOT Traffic Shop Crew Supervi | 1 | 1 | 56,707 | 12,623 | 4,338 | 73,668 |
| 860297 | 810400 - AOT Senior Maintenance Worker | 1 | 1 | 45,977 | 33,338 | 3,518 | 82,833 |
| 860299 | 820101 - Transportation Journeyman Main | 1 | 1 | 43,679 | 32,862 | 3,341 | 79,882 |
| 860306 | 810300 - AOT Area Maintenance Superv I | 1 | 1 | 63,390 | 36,943 | 4,849 | 105,182 |
| 860307 | 820100 - Transportation Apprentice Main | 1 | 1 | 32,865 | 16,028 | 2,515 | 51,408 |
| 860308 | 811800 - AOT Maintenance Equipment Spec | 1 | 1 | 41,382 | 32,387 | 3,166 | 76,935 |
| 860311 | 820101 - Transportation Journeyman Main | 1 | 1 | 34,952 | 25,662 | 2,674 | 63,288 |
| 860312 | 810300 - AOT Area Maintenance Superv I | 1 | 1 | 63,390 | 36,943 | 4,849 | 105,182 |
| 860313 | 820101 - Transportation Journeyman Main | 1 | 1 | 46,188 | 33,382 | 3,534 | 83,104 |
| 860316 | 810400 - AOT Senior Maintenance Worker | 1 | 1 | 54,093 | 20,422 | 4,138 | 78,653 |
| 860319 | 820100 - Transportation Apprentice Main | 1 | 1 | 32,865 | 16,028 | 2,515 | 51,408 |
| 860322 | 089220 - Administrative Srvcs Cord I | 1 | 1 | 65,793 | 24,471 | 5,033 | 95,297 |
| 860323 | 820101 - Transportation Journeyman Main | 1 | 1 | 47,516 | 33,657 | 3,635 | 84,808 |
| 860327 | 820101 - Transportation Journeyman Main | 1 | 1 | 36,175 | 25,054 | 2,768 | 63,997 |

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| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|--------|
| 860328 | 820101 - Transportation Journeyman Main | 1 | 1 | 36,175 | 25,054 | 2,768 | 63,997 |
| 860329 | 149400 - AOT Dist Information Tech II | 1 | 1 | 38,030 | 17,096 | 2,909 | 58,035 |
| 860332 | 820102 - Transportation Master Mainten | 1 | 1 | 45,598 | 27,866 | 3,488 | 76,952 |
| 860336 | 820101 - Transportation Journeyman Main | 1 | 1 | 36,175 | 8,373 | 2,768 | 47,316 |
| 860338 | 820101 - Transportation Journeyman Main | 1 | 1 | 36,175 | 8,373 | 2,768 | 47,316 |
| 860341 | 811800 - AOT Maintenance Equipment Spec | 1 | 1 | 38,683 | 26,435 | 2,959 | 68,077 |
| 860343 | 820101 - Transportation Journeyman Main | 1 | 1 | 37,271 | 8,600 | 2,851 | 48,722 |
| 860345 | 820101 - Transportation Journeyman Main | 1 | 1 | 39,737 | 9,111 | 3,040 | 51,888 |
| 860347 | 820101 - Transportation Journeyman Main | 1 | 1 | 47,516 | 19,061 | 3,635 | 70,212 |
| 860349 | 127800 - AOT Technician VI | 1 | 1 | 60,038 | 29,994 | 4,593 | 94,625 |
| 860350 | 820100 - Transportation Apprentice Main | 1 | 1 | 32,865 | 24,369 | 2,515 | 59,749 |
| 860352 | 810400 - AOT Senior Maintenance Worker | 1 | 1 | 47,600 | 10,738 | 3,641 | 61,979 |
| 860353 | 820101 - Transportation Journeyman Main | 1 | 1 | 37,271 | 16,940 | 2,851 | 57,062 |
| 860355 | 820100 - Transportation Apprentice Main | 1 | 1 | 32,865 | 7,688 | 2,515 | 43,068 |

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| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 860356 | 820101 - Transportation Journeyman Main | 1 | 1 | 34,952 | 8,119 | 2,674 | 45,745 |
| 860357 | 820101 - Transportation Journeyman Main | 1 | 1 | 51,564 | 28,240 | 3,945 | 83,749 |
| 860358 | 811800 - AOT Maintenance Equipment Spec | 1 | 1 | 43,930 | 26,659 | 3,361 | 73,950 |
| 860359 | 820100 - Transportation Apprentice Main | 1 | 1 | 33,982 | 7,919 | 2,600 | 44,501 |
| 860362 | 820101 - Transportation Journeyman Main | 1 | 1 | 51,564 | 28,240 | 3,945 | 83,749 |
| 860366 | 811800 - AOT Maintenance Equipment Spec | 1 | 1 | 41,382 | 32,387 | 3,166 | 76,935 |
| 860369 | 810300 - AOT Area Maintenance Superv I | 1 | 1 | 63,390 | 36,943 | 4,849 | 105,182 |
| 860373 | 810300 - AOT Area Maintenance Superv I | 1 | 1 | 65,414 | 31,969 | 5,004 | 102,387 |
| 860374 | 820101 - Transportation Journeyman Main | 1 | 1 | 47,516 | 27,402 | 3,635 | 78,553 |
| 860379 | 820100 - Transportation Apprentice Main | 1 | 1 | 32,865 | 16,028 | 2,515 | 51,408 |
| 860381 | 820101 - Transportation Journeyman Main | 1 | 1 | 41,044 | 26,062 | 3,140 | 70,246 |
| 860382 | 820101 - Transportation Journeyman Main | 1 | 1 | 43,555 | 18,241 | 3,332 | 65,128 |
| 860383 | 810400 - AOT Senior Maintenance Worker | 1 | 1 | 50,699 | 11,380 | 3,878 | 65,957 |
| 860384 | 820101 - Transportation Journeyman Main | 1 | 1 | 41,044 | 32,317 | 3,140 | 76,501 |

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| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|--------|
| 860385 | 820101 - Transportation Journeyman Main | 1 | 1 | 37,271 | 31,536 | 2,851 | 71,658 |
| 860387 | 811800 - AOT Maintenance Equipment Spec | 1 | 1 | 45,598 | 33,259 | 3,488 | 82,345 |
| 860389 | 820102 - Transportation Master Mainten | 1 | 1 | 45,598 | 33,259 | 3,488 | 82,345 |
| 860392 | 820101 - Transportation Journeyman Main | 1 | 1 | 39,737 | 17,451 | 3,040 | 60,228 |
| 860393 | 820100 - Transportation Apprentice Main | 1 | 1 | 31,684 | 7,444 | 2,423 | 41,551 |
| 860394 | 820101 - Transportation Journeyman Main | 1 | 1 | 41,044 | 26,062 | 3,140 | 70,246 |
| 860395 | 820101 - Transportation Journeyman Main | 1 | 1 | 41,044 | 32,317 | 3,140 | 76,501 |
| 860398 | 820101 - Transportation Journeyman Main | 1 | 1 | 34,952 | 25,662 | 2,674 | 63,288 |
| 860399 | 820102 - Transportation Master Mainten | 1 | 1 | 49,940 | 34,159 | 3,820 | 87,919 |
| 860400 | 050100 - Administrative Assistant A | 0.5 | 1 | 22,219 | 22,165 | 1,700 | 46,084 |
| 860400 | 050100 - Administrative Assistant A | 0.5 | 1 | 21,566 | 5,349 | 1,650 | 28,565 |
| 860402 | 820101 - Transportation Journeyman Main | 1 | 1 | 37,271 | 16,940 | 2,851 | 57,062 |
| 860406 | 820101 - Transportation Journeyman Main | 1 | 1 | 36,175 | 31,309 | 2,768 | 70,252 |
| 860408 | 820101 - Transportation Journeyman Main | 1 | 1 | 34,952 | 8,119 | 2,674 | 45,745 |

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| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 860409 | 820101 - Transportation Journeyman Main | 1 | 1 | 36,175 | 31,309 | 2,768 | 70,252 |
| 860414 | 810400 - AOT Senior Maintenance Worker | 1 | 1 | 50,699 | 19,720 | 3,878 | 74,297 |
| 860415 | 810300 - AOT Area Maintenance Superv I | 1 | 1 | 59,385 | 36,114 | 4,543 | 100,042 |
| 860418 | 820101 - Transportation Journeyman Main | 1 | 1 | 36,175 | 8,373 | 2,768 | 47,316 |
| 860420 | 089220 - Administrative Srvcs Cord I | 1 | 1 | 58,731 | 35,979 | 4,493 | 99,203 |
| 860421 | 810601 - AOT General Maintenance Mgr | 1 | 1 | 84,049 | 35,158 | 6,430 | 125,637 |
| 860422 | 810400 - AOT Senior Maintenance Worker | 1 | 1 | 50,699 | 34,316 | 3,878 | 88,893 |
| 860423 | 820101 - Transportation Journeyman Main | 1 | 1 | 34,952 | 16,459 | 2,674 | 54,085 |
| 860424 | 810300 - AOT Area Maintenance Superv I | 1 | 1 | 65,414 | 37,362 | 5,004 | 107,780 |
| 860426 | 820101 - Transportation Journeyman Main | 1 | 1 | 44,902 | 26,860 | 3,435 | 75,197 |
| 860427 | 810300 - AOT Area Maintenance Superv I | 1 | 1 | 63,390 | 36,943 | 4,849 | 105,182 |
| 860428 | 811800 - AOT Maintenance Equipment Spec | 1 | 1 | 49,940 | 21,189 | 3,820 | 74,949 |
| 860430 | 811800 - AOT Maintenance Equipment Spec | 1 | 1 | 44,143 | 29,953 | 3,377 | 77,473 |
| 860431 | 810300 - AOT Area Maintenance Superv I | 1 | 1 | 65,414 | 37,362 | 5,004 | 107,780 |

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| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 860432 | 820101 - Transportation Journeyman Main | 1 | 1 | 39,737 | 17,451 | 3,040 | 60,228 |
| 860433 | 820100 - Transportation Apprentice Main | 1 | 1 | 33,982 | 16,259 | 2,600 | 52,841 |
| 860435 | 810400 - AOT Senior Maintenance Worker | 1 | 1 | 49,097 | 33,984 | 3,756 | 86,837 |
| 860436 | 820100 - Transportation Apprentice Main | 1 | 1 | 39,632 | 17,428 | 3,032 | 60,092 |
| 860437 | 820102 - Transportation Master Mainten | 1 | 1 | 45,598 | 33,259 | 3,488 | 82,345 |
| 860438 | 810400 - AOT Senior Maintenance Worker | 1 | 1 | 55,569 | 29,069 | 4,251 | 88,889 |
| 860440 | 810300 - AOT Area Maintenance Superv I | 1 | 1 | 63,390 | 30,688 | 4,849 | 98,927 |
| 860442 | 811801 - AOT Maint Equip Specialist II | 1 | 1 | 47,600 | 28,281 | 3,641 | 79,522 |
| 860444 | 820101 - Transportation Journeyman Main | 1 | 1 | 39,737 | 17,451 | 3,040 | 60,228 |
| 860445 | 820101 - Transportation Journeyman Main | 1 | 1 | 47,516 | 27,402 | 3,635 | 78,553 |
| 860446 | 810300 - AOT Area Maintenance Superv I | 1 | 1 | 59,385 | 13,178 | 4,543 | 77,106 |
| 860447 | 810310 - AOT Area Maintenance Super II | 1 | 1 | 71,675 | 38,658 | 5,483 | 115,816 |
| 860448 | 820101 - Transportation Journeyman Main | 1 | 1 | 36,175 | 25,054 | 2,768 | 63,997 |
| 860452 | 820101 - Transportation Journeyman Main | 1 | 1 | 51,564 | 19,899 | 3,945 | 75,408 |

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| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 860453 | 820102 - Transportation Master Mainten | 1 | 1 | 44,143 | 26,703 | 3,377 | 74,223 |
| 860454 | 005300 - Executive Office Manager | 1 | 1 | 57,108 | 21,046 | 4,369 | 82,523 |
| 860456 | 810601 - AOT General Maintenance Mgr | 1 | 1 | 78,716 | 25,701 | 6,021 | 110,438 |
| 860457 | 810300 - AOT Area Maintenance Superv I | 1 | 1 | 65,414 | 37,362 | 5,004 | 107,780 |
| 860458 | 810400 - AOT Senior Maintenance Worker | 1 | 1 | 49,097 | 33,984 | 3,756 | 86,837 |
| 860459 | 820102 - Transportation Master Mainten | 1 | 1 | 44,143 | 27,565 | 3,377 | 75,085 |
| 860462 | 810400 - AOT Senior Maintenance Worker | 1 | 1 | 54,093 | 35,018 | 4,138 | 93,249 |
| 860463 | 811800 - AOT Maintenance Equipment Spec | 1 | 1 | 48,549 | 19,275 | 3,714 | 71,538 |
| 860469 | 820102 - Transportation Master Mainten | 1 | 1 | 54,178 | 39,505 | 4,145 | 97,828 |
| 860472 | 820101 - Transportation Journeyman Main | 1 | 1 | 39,737 | 17,451 | 3,040 | 60,228 |
| 860473 | 820102 - Transportation Master Mainten | 1 | 1 | 46,968 | 27,288 | 3,593 | 77,849 |
| 860474 | 820101 - Transportation Journeyman Main | 1 | 1 | 51,564 | 34,495 | 3,945 | 90,004 |
| 860476 | 811800 - AOT Maintenance Equipment Spec | 1 | 1 | 44,143 | 19,988 | 3,377 | 67,508 |
| 860477 | 820101 - Transportation Journeyman Main | 1 | 1 | 36,175 | 1,037 | 2,768 | 39,980 |

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| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 860480 | 820101 - Transportation Journeyman Main | 1 | 1 | 38,472 | 25,529 | 2,943 | 66,944 |
| 860481 | 026301 - AOT Regional Storekeeper II | 1 | 1 | 54,093 | 29,625 | 4,138 | 87,856 |
| 860482 | 820102 - Transportation Master Mainten | 1 | 1 | 48,549 | 33,871 | 3,714 | 86,134 |
| 860483 | 820100 - Transportation Apprentice Main | 1 | 1 | 31,684 | 24,987 | 2,423 | 59,094 |
| 860485 | 820102 - Transportation Master Mainten | 1 | 1 | 42,731 | 32,666 | 3,269 | 78,666 |
| 860487 | 089220 - Administrative Srvcs Cord I | 1 | 1 | 65,793 | 37,441 | 5,033 | 108,267 |
| 860490 | 810300 - AOT Area Maintenance Superv I | 1 | 1 | 69,967 | 23,708 | 5,353 | 99,028 |
| 860491 | 811800 - AOT Maintenance Equipment Spec | 1 | 1 | 41,382 | 17,791 | 3,166 | 62,339 |
| 860492 | 820102 - Transportation Master Mainten | 1 | 1 | 44,143 | 26,703 | 3,377 | 74,223 |
| 860493 | 811800 - AOT Maintenance Equipment Spec | 1 | 1 | 45,598 | 33,259 | 3,488 | 82,345 |
| 860495 | 810400 - AOT Senior Maintenance Worker | 1 | 1 | 45,977 | 18,742 | 3,518 | 68,237 |
| 860496 | 810300 - AOT Area Maintenance Superv I | 1 | 1 | 63,390 | 36,943 | 4,849 | 105,182 |
| 860497 | 811800 - AOT Maintenance Equipment Spec | 1 | 1 | 44,143 | 32,958 | 3,377 | 80,478 |
| 860498 | 127800 - AOT Technician VI | 1 | 1 | 60,038 | 36,249 | 4,593 | 100,880 |

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| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 860501 | 810400 - AOT Senior Maintenance Worker | 1 | 1 | 50,699 | 19,720 | 3,878 | 74,297 |
| 860502 | 820102 - Transportation Master Mainten | 1 | 1 | 44,143 | 26,703 | 3,377 | 74,223 |
| 860503 | 820102 - Transportation Master Mainten | 1 | 1 | 55,695 | 29,957 | 4,261 | 89,913 |
| 860504 | 811800 - AOT Maintenance Equipment Spec | 1 | 1 | 55,695 | 35,350 | 4,261 | 95,306 |
| 860505 | 810400 - AOT Senior Maintenance Worker | 1 | 1 | 50,699 | 28,061 | 3,878 | 82,638 |
| 860508 | 820100 - Transportation Apprentice Main | 1 | 1 | 32,865 | 16,028 | 2,515 | 51,408 |
| 860509 | 800100 - Transp Prog Spec III | 1 | 1 | 57,108 | 29,387 | 4,369 | 90,864 |
| 860510 | 820102 - Transportation Master Mainten | 1 | 1 | 54,178 | 22,066 | 4,145 | 80,389 |
| 860511 | 820102 - Transportation Master Mainten | 1 | 1 | 44,143 | 32,958 | 3,377 | 80,478 |
| 860512 | 820102 - Transportation Master Mainten | 1 | 1 | 46,968 | 27,288 | 3,593 | 77,849 |
| 860513 | 820101 - Transportation Journeyman Main | 1 | 1 | 34,952 | 25,662 | 2,674 | 63,288 |
| 860515 | 820102 - Transportation Master Mainten | 1 | 1 | 41,382 | 29,382 | 3,166 | 73,930 |
| 860517 | 820102 - Transportation Master Mainten | 1 | 1 | 44,143 | 26,703 | 3,377 | 74,223 |
| 860519 | 474700 - AOT District Project Manager | 1 | 1 | 76,291 | 39,614 | 5,836 | 121,741 |

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| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 860520 | 811800 - AOT Maintenance Equipment Spec | 1 | 1 | 45,598 | 18,663 | 3,488 | 67,749 |
| 860522 | 091100 - AOT Communications Specialist | 1 | 1 | 60,481 | 33,336 | 4,627 | 98,444 |
| 860523 | 820101 - Transportation Journeyman Main | 1 | 1 | 36,175 | 16,713 | 2,768 | 55,656 |
| 860524 | 820101 - Transportation Journeyman Main | 1 | 1 | 44,902 | 18,519 | 3,435 | 66,856 |
| 860525 | 820100 - Transportation Apprentice Main | 1 | 1 | 35,015 | 24,814 | 2,679 | 62,508 |
| 860526 | 820101 - Transportation Journeyman Main | 1 | 1 | 34,952 | 25,662 | 2,674 | 63,288 |
| 860529 | 820101 - Transportation Journeyman Main | 1 | 1 | 50,151 | 34,203 | 3,836 | 88,190 |
| 860530 | 820101 - Transportation Journeyman Main | 1 | 1 | 37,271 | 16,940 | 2,851 | 57,062 |
| 860531 | 820101 - Transportation Journeyman Main | 1 | 1 | 37,271 | 25,281 | 2,851 | 65,403 |
| 860534 | 811800 - AOT Maintenance Equipment Spec | 1 | 1 | 48,549 | 27,616 | 3,714 | 79,879 |
| 860542 | 820102 - Transportation Master Mainten | 1 | 1 | 45,598 | 18,663 | 3,488 | 67,749 |
| 860544 | 820102 - Transportation Master Mainten | 1 | 1 | 53,373 | 34,869 | 4,083 | 92,325 |
| 860547 | 810300 - AOT Area Maintenance Superv I | 1 | 1 | 59,385 | 36,114 | 4,543 | 100,042 |
| 860551 | 127700 - AOT Technician V | 1 | 1 | 69,609 | 23,635 | 5,325 | 98,569 |

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Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 860580 | 477500 - AOT Senior Manager II | 1 | 1 | 125,663 | 43,868 | 9,613 | 179,144 |
| 860586 | 474700 - AOT District Project Manager | 1 | 1 | 89,446 | 46,806 | 6,843 | 143,095 |
| 860587 | 820101 - Transportation Journeyman Main | 1 | 1 | 47,516 | 27,402 | 3,635 | 78,553 |
| 860595 | 474700 - AOT District Project Manager | 1 | 1 | 76,291 | 39,614 | 5,836 | 121,741 |
| 860600 | 820102 - Transportation Master Mainten | 1 | 1 | 45,598 | 27,004 | 3,488 | 76,090 |
| 860609 | 820100 - Transportation Apprentice Main | 1 | 1 | 33,982 | 7,919 | 2,600 | 44,501 |
| 860615 | 479800 - AOT Technician VII | 1 | 1 | 78,315 | 40,032 | 5,992 | 124,339 |
| 860631 | 477550 - AOT Emergency Management Dir | 1 | 1 | 76,207 | 16,836 | 5,830 | 98,873 |
| 860637 | 127800 - AOT Technician VI | 1 | 1 | 67,796 | 37,855 | 5,186 | 110,837 |
| 860645 | 479800 - AOT Technician VII | 1 | 1 | 76,081 | 39,570 | 5,820 | 121,471 |
| 860649 | 477300 - AOT Technician VIII | 1 | 1 | 78,505 | 40,072 | 6,005 | 124,582 |
| 860656 | 479800 - AOT Technician VII | 1 | 1 | 63,685 | 30,749 | 4,871 | 99,305 |
| 860659 | 474700 - AOT District Project Manager | 1 | 1 | 84,070 | 41,224 | 6,431 | 131,725 |
| 860660 | 477500 - AOT Senior Manager II | 1 | 1 | 102,347 | 45,243 | 7,830 | 155,420 |

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| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 860661 | 810601 - AOT General Maintenance Mgr | 1 | 1 | 86,895 | 27,413 | 6,647 | 120,955 |
| 860677 | 477501 - AOT Senior Manager III | 1 | 1 | 99,059 | 44,555 | 7,578 | 151,192 |
| 860683 | 477500 - AOT Senior Manager II | 1 | 1 | 122,058 | 49,369 | 9,338 | 180,765 |
| 860684 | 474700 - AOT District Project Manager | 1 | 1 | 76,291 | 39,614 | 5,836 | 121,741 |
| 860697 | 149700 - AOT Stormwater Tech II | 1 | 1 | 58,078 | 35,843 | 4,443 | 98,364 |
| 860699 | 477501 - AOT Senior Manager III | 1 | 1 | 102,389 | 22,316 | 7,833 | 132,538 |
| 860704 | 127600 - AOT Technician IV | 1 | 1 | 50,214 | 19,619 | 3,841 | 73,674 |
| 860729 | 810601 - AOT General Maintenance Mgr | 1 | 1 | 86,895 | 42,009 | 6,647 | 135,551 |
| 860736 | 127700 - AOT Technician V | 1 | 1 | 71,633 | 25,679 | 5,480 | 102,792 |
| 860739 | 403400 - AOT Pavement Mark/Sign Spec II | 1 | 1 | 55,569 | 20,728 | 4,251 | 80,548 |
| 860745 | 479800 - AOT Technician VII | 1 | 1 | 61,704 | 21,997 | 4,721 | 88,422 |
| 860777 | 005300 - Executive Office Manager | 1 | 1 | 44,523 | 26,782 | 3,406 | 74,711 |
| 860781 | 820102 - Transportation Master Mainten | 1 | 1 | 57,319 | 35,686 | 4,385 | 97,390 |
| 860784 | 089220 - Administrative Srvcs Cord I | 1 | 1 | 58,731 | 29,724 | 4,493 | 92,948 |

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| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 860785 | 820101 - Transportation Journeyman Main | 1 | 1 | 41,044 | 17,721 | 3,140 | 61,905 |
| 860787 | 820101 - Transportation Journeyman Main | 1 | 1 | 34,952 | 18,085 | 2,674 | 55,711 |
| 860788 | 820100 - Transportation Apprentice Main | 1 | 1 | 31,684 | 7,444 | 2,423 | 41,551 |
| 860789 | 820101 - Transportation Journeyman Main | 1 | 1 | 51,564 | 34,495 | 3,945 | 90,004 |
| 860790 | 810601 - AOT General Maintenance Mgr | 1 | 1 | 81,351 | 40,848 | 6,224 | 128,423 |
| 860792 | 820102 - Transportation Master Mainten | 1 | 1 | 51,353 | 34,451 | 3,929 | 89,733 |
| 860794 | 820102 - Transportation Master Mainten | 1 | 1 | 45,598 | 33,259 | 3,488 | 82,345 |
| 860795 | 820101 - Transportation Journeyman Main | 1 | 1 | 44,902 | 33,115 | 3,435 | 81,452 |
| 860799 | 820102 - Transportation Master Mainten | 1 | 1 | 44,143 | 27,565 | 3,377 | 75,085 |
| 860802 | 820101 - Transportation Journeyman Main | 1 | 1 | 37,271 | 8,600 | 2,851 | 48,722 |
| 860804 | 474700 - AOT District Project Manager | 1 | 1 | 103,254 | 22,260 | 7,899 | 133,413 |
| 860805 | 810400 - AOT Senior Maintenance Worker | 1 | 1 | 49,097 | 30,979 | 3,756 | 83,832 |
| 860808 | 127600 - AOT Technician IV | 1 | 1 | 57,108 | 35,642 | 4,369 | 97,119 |
| 860813 | 811800 - AOT Maintenance Equipment Spec | 1 | 1 | 46,968 | 33,543 | 3,593 | 84,104 |

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| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 860814 | 820101 - Transportation Journeyman Main | 1 | 1 | 44,902 | 33,115 | 3,435 | 81,452 |
| 860819 | 127700 - AOT Technician V | 1 | 1 | 58,605 | 35,952 | 4,483 | 99,040 |
| 860832 | 811800 - AOT Maintenance Equipment Spec | 1 | 1 | 45,598 | 33,259 | 3,488 | 82,345 |
| 860835 | 820102 - Transportation Master Mainten | 1 | 1 | 45,598 | 18,663 | 3,488 | 67,749 |
| 860837 | 810300 - AOT Area Maintenance Superv I | 1 | 1 | 76,460 | 39,649 | 5,850 | 121,959 |
| 860840 | 820102 - Transportation Master Mainten | 1 | 1 | 49,940 | 19,563 | 3,820 | 73,323 |
| 860841 | 820101 - Transportation Journeyman Main | 1 | 1 | 44,902 | 18,519 | 3,435 | 66,856 |
| 860848 | 811200 - AOT Traffic Shop Crew Supervi | 1 | 1 | 69,609 | 38,231 | 5,325 | 113,165 |
| 860849 | 820101 - Transportation Journeyman Main | 1 | 1 | 38,472 | 17,188 | 2,943 | 58,603 |
| 860874 | 810300 - AOT Area Maintenance Superv I | 1 | 1 | 59,385 | 36,114 | 4,543 | 100,042 |
| 860875 | 811800 - AOT Maintenance Equipment Spec | 1 | 1 | 46,968 | 18,947 | 3,593 | 69,508 |
| 860924 | 820102 - Transportation Master Mainten | 1 | 1 | 51,353 | 28,196 | 3,929 | 83,478 |
| 860928 | 820101 - Transportation Journeyman Main | 1 | 1 | 37,271 | 31,536 | 2,851 | 71,658 |
| 860938 | 820101 - Transportation Journeyman Main | 1 | 1 | 48,781 | 30,914 | 3,731 | 83,426 |

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| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|------|-------|--------------|----------------|-----------------|---------|
| 860964 | 810400 - AOT Senior Maintenance Worker | 1 | 1 | 42,942 | 27,317 | 3,285 | 73,544 |
| 860966 | 147500 - AOT Manager IV | 1 | 1 | 86,895 | 35,754 | 6,647 | 129,296 |
| 860967 | 127700 - AOT Technician V | 1 | 1 | 53,124 | 28,562 | 4,064 | 85,750 |
| 860968 | 127800 - AOT Technician VI | 1 | 1 | 58,078 | 29,588 | 4,443 | 92,109 |
| 860983 | 810300 - AOT Area Maintenance Superv I | 1 | 1 | 78,505 | 33,817 | 6,005 | 118,327 |
| 860987 | 127500 - AOT Technician III | 1 | 1 | 44,523 | 10,101 | 3,406 | 58,030 |
| 860989 | 811300 - AOT Electrical Maint. Spec I | 1 | 1 | 42,731 | 32,666 | 3,269 | 78,666 |
| 861000 | 810400 - AOT Senior Maintenance Worker | 1 | 1 | 58,731 | 35,979 | 4,493 | 99,203 |
| 861017 | 127600 - AOT Technician IV | 0.88 | 1 | 59,512 | 23,170 | 4,553 | 87,235 |
| 861019 | 820101 - Transportation Journeyman Main | 1 | 1 | 36,175 | 16,713 | 2,768 | 55,656 |
| 861020 | 812000 - Bridge Maintenance Worker II | 1 | 1 | 42,288 | 26,319 | 3,235 | 71,842 |
| 861028 | 810300 - AOT Area Maintenance Superv I | 1 | 1 | 59,385 | 29,859 | 4,543 | 93,787 |
| 861029 | 810400 - AOT Senior Maintenance Worker | 1 | 1 | 55,569 | 35,324 | 4,251 | 95,144 |
| 861033 | 810601 - AOT General Maintenance Mgr | 1 | 1 | 92,777 | 43,240 | 7,097 | 143,114 |

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| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 861034 | 810300 - AOT Area Maintenance Superv I | 1 | 1 | 61,303 | 36,511 | 4,690 | 102,504 |
| 861035 | 810400 - AOT Senior Maintenance Worker | 1 | 1 | 52,407 | 20,073 | 4,009 | 76,489 |
| 861038 | 820101 - Transportation Journeyman Main | 1 | 1 | 36,175 | 25,916 | 2,768 | 64,859 |
| 861041 | 812200 - Bridge Maintenance Worker IV | 1 | 1 | 64,043 | 30,823 | 4,900 | 99,766 |
| 861053 | 810310 - AOT Area Maintenance Super II | 1 | 1 | 76,523 | 25,066 | 5,854 | 107,443 |
| 861054 | 127500 - AOT Technician III | 1 | 1 | 42,942 | 27,317 | 3,285 | 73,544 |
| 861056 | 820100 - Transportation Apprentice Main | 1 | 1 | 32,865 | 24,369 | 2,515 | 59,749 |
| 861059 | 403400 - AOT Pavement Mark/Sign Spec II | 1 | 1 | 59,675 | 21,578 | 4,565 | 85,818 |
| 861063 | 820101 - Transportation Journeyman Main | 1 | 1 | 44,902 | 33,115 | 3,435 | 81,452 |
| 861064 | 820100 - Transportation Apprentice Main | 1 | 1 | 31,684 | 15,784 | 2,423 | 49,891 |
| 861066 | 820101 - Transportation Journeyman Main | 1 | 1 | 34,952 | 16,459 | 2,674 | 54,085 |
| 861067 | 820101 - Transportation Journeyman Main | 1 | 1 | 51,564 | 28,240 | 3,945 | 83,749 |
| 861068 | 820101 - Transportation Journeyman Main | 1 | 1 | 37,271 | 8,600 | 2,851 | 48,722 |
| 861077 | 810400 - AOT Senior Maintenance Worker | 1 | 1 | 47,600 | 27,419 | 3,641 | 78,660 |

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| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 861078 | 820101 - Transportation Journeyman Main | 1 | 1 | 37,271 | 8,600 | 2,851 | 48,722 |
| 861080 | 810300 - AOT Area Maintenance Superv I | 1 | 1 | 65,414 | 14,426 | 5,004 | 84,844 |
| 861082 | 840501 - Maintenance Mechanic II | 1 | 1 | 54,325 | 35,066 | 4,156 | 93,547 |
| 861083 | 820101 - Transportation Journeyman Main | 1 | 1 | 37,271 | 8,600 | 2,851 | 48,722 |
| 861085 | 820101 - Transportation Journeyman Main | 1 | 1 | 36,175 | 16,713 | 2,768 | 55,656 |
| 861086 | 820102 - Transportation Master Mainten | 1 | 1 | 54,178 | 35,036 | 4,145 | 93,359 |
| 861087 | 820101 - Transportation Journeyman Main | 1 | 1 | 34,952 | 25,662 | 2,674 | 63,288 |
| 861088 | 820101 - Transportation Journeyman Main | 1 | 1 | 42,351 | 26,333 | 3,240 | 71,924 |
| 861098 | 479800 - AOT Technician VII | 1 | 1 | 76,081 | 33,315 | 5,820 | 115,216 |
| 861101 | 811800 - AOT Maintenance Equipment Spec | 1 | 1 | 44,143 | 19,988 | 3,377 | 67,508 |
| 861104 | 477300 - AOT Technician VIII | 1 | 1 | 72,244 | 24,180 | 5,527 | 101,951 |
| 861105 | 810400 - AOT Senior Maintenance Worker | 1 | 1 | 47,600 | 10,738 | 3,641 | 61,979 |
| 861107 | 127700 - AOT Technician V | 1 | 1 | 61,318 | 36,514 | 4,691 | 102,523 |
| 861108 | 820102 - Transportation Master Mainten | 1 | 1 | 42,731 | 32,666 | 3,269 | 78,666 |

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| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 861110 | 810300 - AOT Area Maintenance Superv I | 1 | 1 | 65,414 | 31,107 | 5,004 | 101,525 |
| 861111 | 820102 - Transportation Master Mainten | 1 | 1 | 48,549 | 33,871 | 3,714 | 86,134 |
| 861113 | 403400 - AOT Pavement Mark/Sign Spec II | 1 | 1 | 52,407 | 34,669 | 4,009 | 91,085 |
| 861114 | 820102 - Transportation Master Mainten | 1 | 1 | 41,382 | 26,132 | 3,166 | 70,680 |
| 861118 | 479800 - AOT Technician VII | 1 | 1 | 69,988 | 15,373 | 5,354 | 90,715 |
| 861119 | 820101 - Transportation Journeyman Main | 1 | 1 | 36,175 | 25,054 | 2,768 | 63,997 |
| 861120 | 820102 - Transportation Master Mainten | 1 | 1 | 41,382 | 29,382 | 3,166 | 73,930 |
| 861135 | 810400 - AOT Senior Maintenance Worker | 1 | 1 | 52,407 | 28,414 | 4,009 | 84,830 |
| 861137 | 812100 - Bridge Maintenance Worker III | 1 | 1 | 60,439 | 36,332 | 4,623 | 101,394 |
| 861138 | 810601 - AOT General Maintenance Mgr | 1 | 1 | 92,777 | 36,985 | 7,097 | 136,859 |
| 861139 | 820101 - Transportation Journeyman Main | 1 | 1 | 34,952 | 25,662 | 2,674 | 63,288 |
| 861141 | 820102 - Transportation Master Mainten | 1 | 1 | 52,807 | 20,156 | 4,040 | 77,003 |
| 861142 | 820101 - Transportation Journeyman Main | 1 | 1 | 39,737 | 25,792 | 3,040 | 68,569 |
| 861143 | 820102 - Transportation Master Mainten | 1 | 1 | 44,143 | 32,958 | 3,377 | 80,478 |

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| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|--------|
| 861144 | 820102 - Transportation Master Mainten | 1 | 1 | 44,143 | 26,703 | 3,377 | 74,223 |
| 861146 | 820101 - Transportation Journeyman Main | 1 | 1 | 38,472 | 31,784 | 2,943 | 73,199 |
| 861148 | 820102 - Transportation Master Mainten | 1 | 1 | 41,382 | 32,387 | 3,166 | 76,935 |
| 861149 | 811801 - AOT Maint Equip Specialist II | 1 | 1 | 49,097 | 33,984 | 3,756 | 86,837 |
| 861153 | 820101 - Transportation Journeyman Main | 1 | 1 | 34,952 | 25,662 | 2,674 | 63,288 |
| 861159 | 820102 - Transportation Master Mainten | 1 | 1 | 54,178 | 20,440 | 4,145 | 78,763 |
| 861161 | 820102 - Transportation Master Mainten | 1 | 1 | 44,143 | 18,362 | 3,377 | 65,882 |
| 861162 | 820101 - Transportation Journeyman Main | 1 | 1 | 39,737 | 26,654 | 3,040 | 69,431 |
| 861164 | 820101 - Transportation Journeyman Main | 1 | 1 | 37,271 | 16,940 | 2,851 | 57,062 |
| 861165 | 820101 - Transportation Journeyman Main | 1 | 1 | 39,737 | 32,047 | 3,040 | 74,824 |
| 861166 | 810400 - AOT Senior Maintenance Worker | 1 | 1 | 44,523 | 26,782 | 3,406 | 74,711 |
| 861167 | 820101 - Transportation Journeyman Main | 1 | 1 | 38,472 | 8,848 | 2,943 | 50,263 |
| 861169 | 810400 - AOT Senior Maintenance Worker | 1 | 1 | 49,097 | 27,729 | 3,756 | 80,582 |
| 861171 | 811300 - AOT Electrical Maint. Spec I | 1 | 1 | 41,382 | 32,387 | 3,166 | 76,935 |

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| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|--------|
| 861173 | 810400 - AOT Senior Maintenance Worker | 1 | 1 | 57,108 | 29,387 | 4,369 | 90,864 |
| 861174 | 820101 - Transportation Journeyman Main | 1 | 1 | 48,781 | 33,919 | 3,731 | 86,431 |
| 861177 | 026301 - AOT Regional Storekeeper II | 1 | 1 | 52,407 | 34,669 | 4,009 | 91,085 |
| 861183 | 820101 - Transportation Journeyman Main | 1 | 1 | 41,044 | 17,721 | 3,140 | 61,905 |
| 861184 | 820101 - Transportation Journeyman Main | 1 | 1 | 38,472 | 17,188 | 2,943 | 58,603 |
| 861186 | 820101 - Transportation Journeyman Main | 1 | 1 | 37,271 | 31,536 | 2,851 | 71,658 |
| 861189 | 810300 - AOT Area Maintenance Superv I | 1 | 1 | 59,385 | 21,518 | 4,543 | 85,446 |
| 861191 | 811800 - AOT Maintenance Equipment Spec | 1 | 1 | 46,968 | 27,288 | 3,593 | 77,849 |
| 861193 | 820101 - Transportation Journeyman Main | 1 | 1 | 41,044 | 26,924 | 3,140 | 71,108 |
| 861194 | 820101 - Transportation Journeyman Main | 1 | 1 | 37,271 | 16,940 | 2,851 | 57,062 |
| 861196 | 810400 - AOT Senior Maintenance Worker | 1 | 1 | 54,093 | 20,422 | 4,138 | 78,653 |
| 861197 | 810300 - AOT Area Maintenance Superv I | 1 | 1 | 63,390 | 30,688 | 4,849 | 98,927 |
| 861199 | 810400 - AOT Senior Maintenance Worker | 1 | 1 | 49,097 | 33,984 | 3,756 | 86,837 |
| 861200 | 820101 - Transportation Journeyman Main | 1 | 1 | 37,271 | 26,143 | 2,851 | 66,265 |

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| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|--------|
| 861202 | 820102 - Transportation Master Mainten | 1 | 1 | 45,598 | 18,663 | 3,488 | 67,749 |
| 861203 | 820101 - Transportation Journeyman Main | 1 | 1 | 37,271 | 31,536 | 2,851 | 71,658 |
| 861205 | 820101 - Transportation Journeyman Main | 1 | 1 | 48,781 | 33,919 | 3,731 | 86,431 |
| 861206 | 810400 - AOT Senior Maintenance Worker | 1 | 1 | 50,699 | 34,316 | 3,878 | 88,893 |
| 861207 | 820102 - Transportation Master Mainten | 1 | 1 | 48,549 | 10,935 | 3,714 | 63,198 |
| 861208 | 820101 - Transportation Journeyman Main | 1 | 1 | 36,175 | 16,713 | 2,768 | 55,656 |
| 861210 | 810400 - AOT Senior Maintenance Worker | 1 | 1 | 45,977 | 33,338 | 3,518 | 82,833 |
| 861211 | 820101 - Transportation Journeyman Main | 1 | 1 | 34,952 | 8,119 | 2,674 | 45,745 |
| 861212 | 820101 - Transportation Journeyman Main | 1 | 1 | 36,175 | 16,713 | 2,768 | 55,656 |
| 861214 | 403400 - AOT Pavement Mark/Sign Spec II | 1 | 1 | 52,407 | 20,073 | 4,009 | 76,489 |
| 861215 | 820101 - Transportation Journeyman Main | 1 | 1 | 34,952 | 8,119 | 2,674 | 45,745 |
| 861220 | 820101 - Transportation Journeyman Main | 1 | 1 | 36,175 | 31,309 | 2,768 | 70,252 |
| 861222 | 820102 - Transportation Master Mainten | 1 | 1 | 45,598 | 33,259 | 3,488 | 82,345 |
| 861224 | 820102 - Transportation Master Mainten | 1 | 1 | 51,353 | 29,058 | 3,929 | 84,340 |

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| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 861226 | 820102 - Transportation Master Mainten | 1 | 1 | 52,807 | 34,752 | 4,040 | 91,599 |
| 861231 | 810400 - AOT Senior Maintenance Worker | 1 | 1 | 58,731 | 29,724 | 4,493 | 92,948 |
| 861233 | 810300 - AOT Area Maintenance Superv I | 1 | 1 | 63,390 | 36,943 | 4,849 | 105,182 |
| 861234 | 810400 - AOT Senior Maintenance Worker | 1 | 1 | 55,569 | 35,324 | 4,251 | 95,144 |
| 861236 | 820100 - Transportation Apprentice Main | 1 | 1 | 46,673 | 10,546 | 3,571 | 60,790 |
| 861237 | 811800 - AOT Maintenance Equipment Spec | 1 | 1 | 46,968 | 33,543 | 3,593 | 84,104 |
| 861244 | 820101 - Transportation Journeyman Main | 1 | 1 | 48,781 | 33,919 | 3,731 | 86,431 |
| 861247 | 811800 - AOT Maintenance Equipment Spec | 1 | 1 | 45,598 | 27,004 | 3,488 | 76,090 |
| 861249 | 820102 - Transportation Master Mainten | 1 | 1 | 46,968 | 27,288 | 3,593 | 77,849 |
| 861250 | 810300 - AOT Area Maintenance Superv I | 1 | 1 | 59,385 | 36,114 | 4,543 | 100,042 |
| 861251 | 820102 - Transportation Master Mainten | 1 | 1 | 42,731 | 18,070 | 3,269 | 64,070 |
| 861256 | 810300 - AOT Area Maintenance Superv I | 1 | 1 | 61,303 | 21,915 | 4,690 | 87,908 |
| 861257 | 812300 - Bridge Maintenance Worker V | 1 | 1 | 71,843 | 38,693 | 5,496 | 116,032 |
| 861258 | 820102 - Transportation Master Mainten | 1 | 1 | 44,143 | 18,362 | 3,377 | 65,882 |

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State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 861266 | 474700 - AOT District Project Manager | 1 | 1 | 78,737 | 40,120 | 6,024 | 124,881 |
| 861280 | 820102 - Transportation Master Mainten | 1 | 1 | 54,178 | 28,781 | 4,145 | 87,104 |
| 861290 | 820102 - Transportation Master Mainten | 1 | 1 | 40,032 | 32,108 | 3,062 | 75,202 |
| 861291 | 820102 - Transportation Master Mainten | 1 | 1 | 51,353 | 28,196 | 3,929 | 83,478 |
| 861296 | 812000 - Bridge Maintenance Worker II | 1 | 1 | 45,134 | 26,908 | 3,452 | 75,494 |
| 861300 | 820100 - Transportation Apprentice Main | 1 | 1 | 32,865 | 16,028 | 2,515 | 51,408 |
| 861301 | 810601 - AOT General Maintenance Mgr | 1 | 1 | 76,207 | 39,772 | 5,830 | 121,809 |
| 861304 | 812200 - Bridge Maintenance Worker IV | 1 | 1 | 58,078 | 35,843 | 4,443 | 98,364 |
| 861306 | 812200 - Bridge Maintenance Worker IV | 1 | 1 | 64,043 | 22,482 | 4,900 | 91,425 |
| 861307 | 820101 - Transportation Journeyman Main | 1 | 1 | 34,952 | 25,662 | 2,674 | 63,288 |
| 861308 | 820102 - Transportation Master Mainten | 1 | 1 | 41,382 | 26,132 | 3,166 | 70,680 |
| 861309 | 812200 - Bridge Maintenance Worker IV | 1 | 1 | 73,783 | 39,094 | 5,645 | 118,522 |
| 861330 | 228000 - Civil Engineer VIII | 1 | 1 | 96,845 | 29,273 | 7,408 | 133,526 |
| 861358 | 147400 - AOT Manager III | 1 | 1 | 94,611 | 43,406 | 7,238 | 145,255 |

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State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 861369 | 128500 - Civil Engineer VII | 0.9 | 1 | 77,333 | 39,829 | 5,916 | 123,078 |
| 861370 | 536800 - AOT Senior Manager I | 1 | 1 | 95,749 | 20,926 | 7,324 | 123,999 |
| 861371 | 128500 - Civil Engineer VII | 1 | 1 | 69,567 | 23,626 | 5,322 | 98,515 |
| 861418 | 144500 - AOT Environmental Program Mana | 1 | 1 | 92,060 | 42,878 | 7,043 | 141,981 |
| 861423 | 820100 - Transportation Apprentice Main | 1 | 1 | 31,684 | 24,987 | 2,423 | 59,094 |
| 861424 | 841400 - Bridge Maintenance Worker I | 1 | 1 | 37,271 | 16,940 | 2,851 | 57,062 |
| 861425 | 820100 - Transportation Apprentice Main | 1 | 1 | 46,673 | 28,089 | 3,571 | 78,333 |
| 861426 | 820101 - Transportation Journeyman Main | 1 | 1 | 37,271 | 31,536 | 2,851 | 71,658 |
| 861427 | 820100 - Transportation Apprentice Main | 1 | 1 | 32,865 | 24,369 | 2,515 | 59,749 |
| 861428 | 820102 - Transportation Master Mainten | 1 | 1 | 41,382 | 17,791 | 3,166 | 62,339 |
| 861429 | 811800 - AOT Maintenance Equipment Spec | 1 | 1 | 42,731 | 32,666 | 3,269 | 78,666 |
| 861430 | 820101 - Transportation Journeyman Main | 1 | 1 | 43,679 | 9,926 | 3,341 | 56,946 |
| 861431 | 812100 - Bridge Maintenance Worker III | 1 | 1 | 48,591 | 19,283 | 3,718 | 71,592 |
| 861442 | 812200 - Bridge Maintenance Worker IV | 1 | 1 | 58,078 | 21,247 | 4,443 | 83,768 |

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State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 861445 | 402500 - AOT Facilities Manager | 1 | 1 | 85,925 | 41,609 | 6,573 | 134,107 |
| 861448 | 128400 - Civil Engineer VI | 1 | 1 | 85,609 | 18,607 | 6,549 | 110,765 |
| 861451 | 127500 - AOT Technician III | 1 | 1 | 55,569 | 29,069 | 4,251 | 88,889 |
| 861466 | 403400 - AOT Pavement Mark/Sign Spec II | 1 | 1 | 53,456 | 34,887 | 4,089 | 92,432 |
| 861470 | 127600 - AOT Technician IV | 1 | 1 | 67,627 | 34,815 | 5,174 | 107,616 |
| 861481 | 477501 - AOT Senior Manager III | 1 | 1 | 116,471 | 33,336 | 8,910 | 158,717 |
| 861489 | 812100 - Bridge Maintenance Worker III | 1 | 1 | 50,214 | 28,822 | 3,841 | 82,877 |
| 861490 | 149401 - AOT Dist Information Tech III | 1 | 1 | 46,567 | 18,865 | 3,562 | 68,994 |
| 861608 | 820101 - Transportation Journeyman Main | 1 | 1 | 34,952 | 25,662 | 2,674 | 63,288 |
| 861785 | 091400 - AOT Communications Spec II | 1 | 1 | 54,093 | 28,763 | 4,138 | 86,994 |
| 861786 | 820102 - Transportation Master Mainten | 1 | 1 | 46,968 | 18,947 | 3,593 | 69,508 |
| 861788 | 149500 - AOT Dist Information Tech IV | 1 | 1 | 51,859 | 11,620 | 3,967 | 67,446 |
| 861789 | 149401 - AOT Dist Information Tech III | 1 | 1 | 48,043 | 19,170 | 3,676 | 70,889 |
| 861791 | 127400 - AOT Technician II | 1 | 1 | 38,683 | 17,232 | 2,959 | 58,874 |

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State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 861796 | 820102 - Transportation Master Mainten | 1 | 1 | 42,731 | 18,070 | 3,269 | 64,070 |
| 861803 | 841400 - Bridge Maintenance Worker I | 1 | 1 | 37,271 | 31,536 | 2,851 | 71,658 |
| 861804 | 820101 - Transportation Journeyman Main | 1 | 1 | 34,952 | 8,119 | 2,674 | 45,745 |
| 861805 | 812000 - Bridge Maintenance Worker II | 1 | 1 | 40,834 | 26,880 | 3,124 | 70,838 |
| 861806 | 474700 - AOT District Project Manager | 1 | 1 | 94,611 | 37,151 | 7,238 | 139,000 |
| 861831 | 149900 - AOT Stormwater Tech IV | 0.9 | 1 | 69,061 | 15,181 | 5,283 | 89,525 |
| 861832 | 630000 - AOT HazMat & Waste Coord I | 1 | 1 | 49,793 | 11,192 | 3,809 | 64,794 |
| 861836 | 812100 - Bridge Maintenance Worker III | 1 | 1 | 51,859 | 19,960 | 3,967 | 75,786 |
| 861838 | 127800 - AOT Technician VI | 1 | 1 | 56,265 | 20,871 | 4,304 | 81,440 |
| 861840 | 127600 - AOT Technician IV | 1 | 1 | 47,073 | 18,969 | 3,602 | 69,644 |
| 861841 | 127600 - AOT Technician IV | 1 | 1 | 47,073 | 18,969 | 3,602 | 69,644 |
| 861842 | 127600 - AOT Technician IV | 1 | 1 | 45,450 | 27,836 | 3,477 | 76,763 |
| 861843 | 127600 - AOT Technician IV | 1 | 1 | 48,591 | 27,624 | 3,718 | 79,933 |
| 861844 | 127500 - AOT Technician III | 1 | 1 | 45,977 | 27,083 | 3,518 | 76,578 |

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State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|--|-----|-------|--------------|----------------|-----------------|---------|
| 861845 | 127700 - AOT Technician V | 1 | 1 | 56,707 | 29,304 | 4,338 | 90,349 |
| 861846 | 127700 - AOT Technician V | 1 | 1 | 54,937 | 20,597 | 4,203 | 79,737 |
| 861847 | 810400 - AOT Senior Maintenance Worker | 1 | 1 | 47,600 | 19,078 | 3,641 | 70,319 |
| 861848 | 127400 - AOT Technician II | 1 | 1 | 38,683 | 25,573 | 2,959 | 67,215 |
| 861849 | 127700 - AOT Technician V | 1 | 1 | 51,458 | 34,473 | 3,936 | 89,867 |
| 861852 | 127800 - AOT Technician VI | 1 | 1 | 60,038 | 36,249 | 4,593 | 100,880 |
| 861853 | 127600 - AOT Technician IV | 1 | 1 | 47,073 | 10,629 | 3,602 | 61,304 |
| 861854 | 127600 - AOT Technician IV | 1 | 1 | 53,524 | 28,646 | 4,094 | 86,264 |
| 861855 | 127600 - AOT Technician IV | 1 | 1 | 50,214 | 19,619 | 3,841 | 73,674 |
| 861861 | 479800 - AOT Technician VII | 1 | 1 | 78,315 | 40,032 | 5,992 | 124,339 |
| 861870 | 128400 - Civil Engineer VI | 1 | 1 | 80,739 | 40,535 | 6,177 | 127,451 |
| 861886 | 148600 - AOT Highway Safety Plan Coord | 1 | 1 | 61,303 | 36,511 | 4,690 | 102,504 |
| 861898 | 633100 - Highway Safety Program Chief | 1 | 1 | 91,427 | 36,492 | 6,995 | 134,914 |
| 861899 | 089260 - Administrative Svcs Mngr I | 1 | 1 | 59,385 | 36,114 | 4,543 | 100,042 |

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State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|--------------------------------------|---------------|------------|-------------------|-------------------|------------------|-------------------|
| 861900 | 640100 - Hwy Safety Prog Coord | 1 | 1 | 56,265 | 35,467 | 4,304 | 96,036 |
| 861901 | 640100 - Hwy Safety Prog Coord | 1 | 1 | 62,146 | 22,089 | 4,754 | 88,989 |
| 861902 | 640100 - Hwy Safety Prog Coord | 1 | 1 | 56,265 | 20,871 | 4,304 | 81,440 |
| 861910 | 127700 - AOT Technician V | 1 | 1 | 54,937 | 28,938 | 4,203 | 88,078 |
| 861911 | 127800 - AOT Technician VI | 1 | 1 | 62,146 | 36,685 | 4,754 | 103,585 |
| 861918 | 089090 - Financial Manager II | 1 | 1 | 69,567 | 38,222 | 5,322 | 113,111 |
| 861927 | 149700 - AOT Stormwater Tech II | 1 | 1 | 54,473 | 20,501 | 4,167 | 79,141 |
| 861928 | 127900 - Civil Engineer I | 1 | 1 | 46,968 | 18,947 | 3,593 | 69,508 |
| 861935 | 149600 - AOT Stormwater Technician I | 1 | 1 | 49,793 | 19,532 | 3,809 | 73,134 |
| 861936 | 149600 - AOT Stormwater Technician I | 1 | 1 | 49,793 | 11,192 | 3,809 | 64,794 |
| Total | | 510.68 | 512 | 26,397,493 | 13,494,907 | 2,019,333 | 41,911,733 |

| Fund Code | Fund Name | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|--------------|----------------------------|---------------|------------|-------------------|-------------------|------------------|-------------------|
| 20105 | Transp Fund - Nondedicated | 510.68 | 512 | 26,397,493 | 13,494,907 | 2,019,333 | 41,911,733 |
| Total | | 510.68 | 512 | 26,397,493 | 13,494,907 | 2,019,333 | 41,911,733 |

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

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2020 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 8100002000 - Transportation - maintenance state system

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|--|--------------------|
| 8508 | 20135 | CFDA 20.200-CCRPC Bluetooth Aid Grant, ATMS511 Aid Grant | \$400,000 |
| 8508 | 20135 | CFDA20.205-Planning Work Programs-Traffic Research, Environ, ITS, Asset Mgmt, Various Fed Eligil | \$2,377,787 |
| | | Total | \$2,777,787 |

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2020 Governor's Recommended Budget
Grants Out Inventory Report



Department: 8100002000 - Transportation - maintenance state system

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|--|------------|
| 8509 | 20105 | Lyndon State Weather Forecasting, State Match to CCRPC Aid Bluetooth Grant | \$85,000 |
| 8509 | 20135 | CCRPC Aid Grant Bluetooth | \$280,000 |
| | | Total | 365,000 |

State of Vermont
FY2020 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 8100002000 - Transportation - maintenance state system

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|---|----------------|
| 8510 | 21500 | Work performed for other State Agencies | \$100,000 |
| | | Total | 100,000 |

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/16/2019

Run Time: 01:14 PM

State of Vermont

FY2020 Governor's Recommended Budget: Rollup Report

Organization: 8100002200 - Transportation - policy and planning

Budget Object Group: 1. PERSONAL SERVICES

| Budget Object Rollup Name | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--|------------------|----------------------------------|--|--------------------------------------|---|---|
| Salaries and Wages | 2,500,615 | 2,350,867 | 2,350,867 | 2,388,530 | 37,663 | 1.6% |
| Fringe Benefits | 1,162,242 | 1,017,212 | 1,017,212 | 1,183,416 | 166,204 | 16.3% |
| Contracted and 3rd Party Service | 519,202 | 890,917 | 890,917 | 702,600 | (188,317) | -21.1% |
| Budget Object Group Total: 1. PERSONAL SERVICES | 4,182,058 | 4,258,996 | 4,258,996 | 4,274,546 | 15,550 | 0.4% |

Budget Object Group: 2. OPERATING

| Budget Object Rollup Name | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--|----------------|----------------------------------|--|--------------------------------------|---|---|
| Equipment | 45,142 | 26,900 | 26,900 | 17,000 | (9,900) | -36.8% |
| IT/Telecom Services and Equipment | 115,562 | 270,027 | 270,027 | 290,742 | 20,715 | 7.7% |
| Travel | 10,083 | 36,700 | 36,700 | 17,250 | (19,450) | -53.0% |
| Supplies | 33,648 | 32,000 | 32,000 | 7,900 | (24,100) | -75.3% |
| Other Purchased Services | 326,776 | 354,905 | 354,905 | 351,537 | (3,368) | -0.9% |
| Other Operating Expenses | 8,836 | 10,932 | 10,932 | 7,892 | (3,040) | -27.8% |
| Rental Other | 12,752 | 19,663 | 19,663 | 22,600 | 2,937 | 14.9% |
| Rental Property | 180,802 | 172,670 | 172,670 | 185,671 | 13,001 | 7.5% |
| Property and Maintenance | 3,832 | 0 | 0 | 1,500 | 1,500 | 0.0% |
| Budget Object Group Total: 2. OPERATING | 737,434 | 923,797 | 923,797 | 902,092 | (21,705) | -2.3% |

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/16/2019
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State of Vermont
FY2020 Governor's Recommended Budget: Rollup Report

Organization: 8100002200 - Transportation - policy and planning

| Budget Object Rollup Name | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|---|------------------|----------------------------------|--|--------------------------------------|---|---|
| Grants Rollup | 5,183,582 | 5,903,691 | 5,903,691 | 6,015,583 | 111,892 | 1.9% |
| Budget Object Group Total: 3. GRANTS | 5,183,582 | 5,903,691 | 5,903,691 | 6,015,583 | 111,892 | 1.9% |

| | | | | | | |
|-----------------------|-------------------|-------------------|-------------------|-------------------|----------------|-------------|
| Total Expenses | 10,103,075 | 11,086,484 | 11,086,484 | 11,192,221 | 105,737 | 1.0% |
|-----------------------|-------------------|-------------------|-------------------|-------------------|----------------|-------------|

| Fund Name | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|---------------------|-------------------|----------------------------------|--|--------------------------------------|---|---|
| Transportation Fund | 2,790,623 | 2,822,771 | 2,822,771 | 2,921,480 | 98,709 | 3.5% |
| Federal Funds | 7,230,417 | 8,171,508 | 8,171,508 | 8,238,741 | 67,233 | 0.8% |
| IDT Funds | 82,035 | 92,205 | 92,205 | 32,000 | (60,205) | -65.3% |
| Funds Total | 10,103,075 | 11,086,484 | 11,086,484 | 11,192,221 | 105,737 | 1.0% |

| | | | | | | |
|----------------|--|--|--|------|--|--|
| Position Count | | | | 33 | | |
| FTE Total | | | | 32.5 | | |

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State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100002200 - Transportation - policy and planning

Budget Object Group: 1. PERSONAL SERVICES

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|----------------------------------|--------|------------------|--|--|---|---|--|
| Salaries and Wages | | | | | | | |
| Description | Code | | | | | | |
| Classified Employees | 500000 | 2,500,082 | 2,248,218 | 2,248,218 | 2,299,019 | 50,801 | 2.3% |
| Exempt | 500010 | 0 | 195,374 | 195,374 | 204,462 | 9,088 | 4.7% |
| Temporary Employees | 500040 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Overtime | 500060 | 532 | 0 | 0 | 0 | 0 | 0.0% |
| Vacancy Turnover Savings | 508000 | 0 | (92,725) | (92,725) | (114,951) | (22,226) | 24.0% |
| Total: Salaries and Wages | | 2,500,615 | 2,350,867 | 2,350,867 | 2,388,530 | 37,663 | 1.6% |

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|-------------------------------|--------|----------------|--|--|---|---|--|
| Fringe Benefits | | | | | | | |
| Description | Code | | | | | | |
| FICA - Classified Employees | 501000 | 181,071 | 171,989 | 171,989 | 175,776 | 3,787 | 2.2% |
| FICA - Exempt | 501010 | 0 | 14,946 | 14,946 | 15,642 | 696 | 4.7% |
| Health Ins - Classified Empl | 501500 | 477,601 | 457,592 | 457,592 | 428,147 | (29,445) | -6.4% |
| Health Ins - Exempt | 501510 | 0 | 40,111 | 40,111 | 39,617 | (494) | -1.2% |
| Retirement - Classified Empl | 502000 | 428,297 | 392,763 | 392,763 | 466,243 | 73,480 | 18.7% |
| Retirement - Exempt | 502010 | 0 | 34,132 | 34,132 | 41,464 | 7,332 | 21.5% |
| Dental - Classified Employees | 502500 | 25,651 | 25,172 | 25,172 | 26,443 | 1,271 | 5.0% |
| Dental - Exempt | 502510 | 0 | 1,624 | 1,624 | 1,706 | 82 | 5.0% |

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State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100002200 - Transportation - policy and planning

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|-------------------------------|--------|------------------|--|--|---|---|--|
| Fringe Benefits | | | | | | | |
| Description | Code | | | | | | |
| Life Ins - Classified Empl | 503000 | 8,805 | 9,488 | 9,488 | 9,701 | 213 | 2.2% |
| Life Ins - Exempt | 503010 | 0 | 824 | 824 | 863 | 39 | 4.7% |
| LTD - Classified Employees | 503500 | 1,380 | 929 | 929 | 1,138 | 209 | 22.5% |
| LTD - Exempt | 503510 | 0 | 450 | 450 | 471 | 21 | 4.7% |
| EAP - Classified Empl | 504000 | 986 | 930 | 930 | 961 | 31 | 3.3% |
| EAP - Exempt | 504010 | 0 | 60 | 60 | 62 | 2 | 3.3% |
| Misc Employee Benefits | 504590 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Workers Comp - Ins Premium | 505200 | 39,209 | 35,963 | 35,963 | 43,831 | 7,868 | 21.9% |
| Unemployment Compensation | 505500 | 808 | 3,000 | 3,000 | 0 | (3,000) | -100.0% |
| Catamount Health Assessment | 505700 | 1,149 | 2,000 | 2,000 | 0 | (2,000) | -100.0% |
| Aot Reimb P/R Chrg To Proj | 505900 | (2,715) | (174,761) | (174,761) | (68,649) | 106,112 | -60.7% |
| Total: Fringe Benefits | | 1,162,242 | 1,017,212 | 1,017,212 | 1,183,416 | 166,204 | 16.3% |

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|---|--------|----------------|--|--|---|---|--|
| Contracted and 3rd Party Service | | | | | | | |
| Description | Code | | | | | | |
| Contr&3Rd Pty-Appr/Engineering | 507300 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Contr&3Rd Pty-Educ & Training | 507350 | 261 | 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 | 4,600 | 4,600 | 0.0% |
| Creative/Development-Web | 507562 | 0 | 0 | 0 | 18,400 | 18,400 | 0.0% |
| Other Contr and 3Rd Pty Serv | 507600 | 518,941 | 890,917 | 890,917 | 679,600 | (211,317) | -23.7% |
| Interpreters | 507615 | 0 | 0 | 0 | 0 | 0 | 0.0% |

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State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100002200 - Transportation - policy and planning

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--|------|----------------|--|--|---|---|--|
| Contracted and 3rd Party Service | | | | | | | |
| Description | Code | | | | | | |
| Total: Contracted and 3rd Party Service | | 519,202 | 890,917 | 890,917 | 702,600 | (188,317) | -21.1% |
| Total: 1. PERSONAL SERVICES | | 4,182,058 | 4,258,996 | 4,258,996 | 4,274,546 | 15,550 | 0.4% |

Budget Object Group: 2. OPERATING

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--------------------------------|--------|----------------|--|--|---|---|--|
| Equipment | | | | | | | |
| Description | Code | | | | | | |
| Hardware - Desktop & Laptop Pc | 522216 | 9,265 | 10,400 | 10,400 | 15,000 | 4,600 | 44.2% |
| Hw - Printers,Copiers,Scanners | 522217 | 14,157 | 0 | 0 | 0 | 0 | 0.0% |
| Hardware Servers | 522275 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Software - Desktop | 522286 | 0 | 15,000 | 15,000 | 0 | (15,000) | -100.0% |
| Maintenance Equipment | 522300 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Laboratory Equipment | 522350 | 20,950 | 0 | 0 | 0 | 0 | 0.0% |
| Other Equipment | 522400 | 110 | 300 | 300 | 750 | 450 | 150.0% |
| Office Equipment | 522410 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Safety Supplies & Equipment | 522440 | 0 | 1,200 | 1,200 | 0 | (1,200) | -100.0% |
| Furniture & Fixtures | 522700 | 660 | 0 | 0 | 1,250 | 1,250 | 0.0% |
| Total: Equipment | | 45,142 | 26,900 | 26,900 | 17,000 | (9,900) | -36.8% |

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Organization: 8100002200 - Transportation - policy and planning

| IT/Telecom Services and Equipment | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|-----------------------------------|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Communications | 516600 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Telecom-Video Conf Services | 516653 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| 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 | 1,140 | 1,700 | 1,700 | 700 | (1,000) | -58.8% |
| Telecom-Wireless Phone Service | 516659 | 23,064 | 20,000 | 20,000 | 25,000 | 5,000 | 25.0% |
| ADS Enterp App Supp SOV Emp Exp | 516660 | 16,498 | 26,325 | 26,325 | 34,268 | 7,943 | 30.2% |
| ADS App Support SOV Emp Exp | 516661 | 0 | 117,405 | 117,405 | 120,927 | 3,522 | 3.0% |
| It Intersvccost- Dii Other | 516670 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| It Intsvccost-Vision/Isdassess | 516671 | 34,495 | 33,963 | 33,963 | 34,551 | 588 | 1.7% |
| ADS Centrex Exp. | 516672 | 4,210 | 10,000 | 10,000 | 5,000 | (5,000) | -50.0% |
| It Inter Svc Cost Data Process | 516677 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| It Inter Svc Cost User Support | 516678 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| ADS Allocation Exp. | 516685 | 35,841 | 28,034 | 28,034 | 39,996 | 11,962 | 42.7% |
| 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 | 5,300 | 5,300 | 0.0% |
| Software - Office Technology | 522221 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Sw-Database&Management Sys | 522222 | 0 | 20,000 | 20,000 | 25,000 | 5,000 | 25.0% |
| Software-Gis | 522223 | 0 | 12,600 | 12,600 | 0 | (12,600) | -100.0% |
| 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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Organization: 8100002200 - Transportation - policy and planning

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 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 | 314 | 0 | 0 | 0 | 0 | 0.0% |
| Hw-Other Communications | 522261 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: IT/Telecom Services and Equipment | | 115,562 | 270,027 | 270,027 | 290,742 | 20,715 | 7.7% |

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--|--------|----------------|--|--|---|---|--|
| Other Operating Expenses | | | | | | | |
| Description | Code | | | | | | |
| Single Audit Allocation | 523620 | 7,776 | 10,932 | 10,932 | 7,892 | (3,040) | -27.8% |
| Registration & Identification | 523640 | 1,060 | 0 | 0 | 0 | 0 | 0.0% |
| Cost of Outside Printing & Dup | 525360 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Other Operating Expenses | | 8,836 | 10,932 | 10,932 | 7,892 | (3,040) | -27.8% |

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|---------------------------------|--------|----------------|--|--|---|---|--|
| Other Purchased Services | | | | | | | |
| Description | Code | | | | | | |
| Insurance Other Than Empl Bene | 516000 | 4,699 | 7,826 | 7,826 | 8,061 | 235 | 3.0% |
| Insurance - General Liability | 516010 | 11,154 | 20,850 | 20,850 | 11,679 | (9,171) | -44.0% |
| Property Insurance | 516099 | 0 | 0 | 0 | 0 | 0 | 0.0% |

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Organization: 8100002200 - Transportation - policy and planning

| Other Purchased Services | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Dues | 516500 | 279,621 | 284,100 | 284,100 | 283,000 | (1,100) | -0.4% |
| Licenses | 516550 | 196 | 0 | 0 | 0 | 0 | 0.0% |
| Telecom-Mobile Wireless Data | 516623 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Telecom-Telephone Services | 516652 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Advertising-Print | 516813 | 1,042 | 3,000 | 3,000 | 3,000 | 0 | 0.0% |
| Advertising-Other | 516815 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Advertising - Job Vacancies | 516820 | 0 | 1,500 | 1,500 | 0 | (1,500) | -100.0% |
| Trade Shows & Events | 516870 | 500 | 9,000 | 9,000 | 7,000 | (2,000) | -22.2% |
| Printing and Binding | 517000 | 3,271 | 0 | 0 | 2,350 | 2,350 | 0.0% |
| Printing & Binding-Bgs Copy Ct | 517005 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Photocopying | 517020 | 373 | 0 | 0 | 0 | 0 | 0.0% |
| Registration For Meetings&Conf | 517100 | 5,466 | 11,400 | 11,400 | 11,000 | (400) | -3.5% |
| Postage | 517200 | 42 | 0 | 0 | 0 | 0 | 0.0% |
| Freight & Express Mail | 517300 | 650 | 0 | 0 | 0 | 0 | 0.0% |
| Instate Conf, Meetings, Etc | 517400 | 888 | 0 | 0 | 2,100 | 2,100 | 0.0% |
| Outside Conf, Meetings, Etc | 517500 | 147 | 0 | 0 | 0 | 0 | 0.0% |
| Other Purchased Services | 519000 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Human Resources Services | 519006 | 18,735 | 19,979 | 19,979 | 22,546 | 2,567 | 12.8% |
| Moving State Agencies | 519040 | 40 | 0 | 0 | 0 | 0 | 0.0% |
| Aot Reim O/E Charge To Project | 519500 | (49) | (2,750) | (2,750) | 801 | 3,551 | -129.1% |
| Total: Other Purchased Services | | 326,776 | 354,905 | 354,905 | 351,537 | (3,368) | -0.9% |

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Organization: 8100002200 - Transportation - policy and planning

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--|--------|----------------|--|--|---|---|--|
| Property and Maintenance | | | | | | | |
| Description | Code | | | | | | |
| Rubbish Removal | 510210 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Snow Removal | 510300 | 491 | 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 | 3,314 | 0 | 0 | 1,500 | 1,500 | 0.0% |
| Repair&Maint-Non-Info Tech Equ | 513100 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Other Repair & Maint Serv | 513200 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Property-Bldg&Impr-Non Infra | 522150 | 28 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Property and Maintenance | | 3,832 | 0 | 0 | 1,500 | 1,500 | 0.0% |

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--------------------------------|--------|----------------|--|--|---|---|--|
| Rental Other | | | | | | | |
| Description | Code | | | | | | |
| Rental of Equipment & Vehicles | 514500 | 3,169 | 18,163 | 18,163 | 9,100 | (9,063) | -49.9% |
| Rental - Auto | 514550 | 9,584 | 1,500 | 1,500 | 13,500 | 12,000 | 800.0% |
| 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 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Rental Other | | 12,752 | 19,663 | 19,663 | 22,600 | 2,937 | 14.9% |

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Organization: 8100002200 - Transportation - policy and planning

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--------------------------------|--------|----------------|--|--|---|---|--|
| Rental Property | | | | | | | |
| Description | Code | | | | | | |
| Rent Land & Bldgs-Office Space | 514000 | 180,802 | 172,670 | 172,670 | 185,671 | 13,001 | 7.5% |
| Rent Land&Bldgs-Non-Office | 514010 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Rental Property | | 180,802 | 172,670 | 172,670 | 185,671 | 13,001 | 7.5% |

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|-------------------------------|--------|----------------|--|--|---|---|--|
| Supplies | | | | | | | |
| Description | Code | | | | | | |
| Office Supplies | 520000 | 4,507 | 5,900 | 5,900 | 3,900 | (2,000) | -33.9% |
| Forms | 520005 | 7 | 0 | 0 | 0 | 0 | 0.0% |
| Vehicle & Equip Supplies&Fuel | 520100 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Gasoline | 520110 | 1,041 | 0 | 0 | 0 | 0 | 0.0% |
| Building Maintenance Supplies | 520200 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Small Tools | 520220 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Electrical Supplies | 520230 | 80 | 0 | 0 | 0 | 0 | 0.0% |
| Other General Supplies | 520500 | 0 | 1,000 | 1,000 | 0 | (1,000) | -100.0% |
| It & Data Processing Supplies | 520510 | 2,587 | 8,000 | 8,000 | 2,500 | (5,500) | -68.8% |
| Cloth & Clothing | 520520 | 106 | 0 | 0 | 0 | 0 | 0.0% |
| Work Boots & Shoes | 520521 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Photo Supplies | 520560 | 4,238 | 0 | 0 | 0 | 0 | 0.0% |
| Fire, Protection & Safety | 520590 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Recognition/Awards | 520600 | 59 | 0 | 0 | 0 | 0 | 0.0% |
| Food | 520700 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Electricity | 521100 | 0 | 0 | 0 | 0 | 0 | 0.0% |

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Organization: 8100002200 - Transportation - policy and planning

| Supplies | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|-------------------------------|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Description | Code | | | | | | |
| Subscriptions | 521510 | 20,495 | 17,100 | 17,100 | 1,000 | (16,100) | -94.2% |
| Other Books & Periodicals | 521520 | 317 | 0 | 0 | 500 | 500 | 0.0% |
| Road Supplies and Materials | 521600 | 187 | 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% |
| Paper Products | 521820 | 24 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Supplies | | 33,648 | 32,000 | 32,000 | 7,900 | (24,100) | -75.3% |

| Travel | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--------------------------------|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Description | Code | | | | | | |
| Travel-Inst-Auto Mileage-Emp | 518000 | 3,253 | 11,600 | 11,600 | 2,500 | (9,100) | -78.4% |
| Travel-Inst-Other Transp-Emp | 518010 | 185 | 1,000 | 1,000 | 0 | (1,000) | -100.0% |
| Travel-Inst-Meals-Emp | 518020 | 185 | 500 | 500 | 0 | (500) | -100.0% |
| Travel-Inst-Lodging-Emp | 518030 | (623) | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Incidentals-Emp | 518040 | 28 | 300 | 300 | 0 | (300) | -100.0% |
| Travel-Inst-Other Trans-Nonemp | 518310 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Outst-Auto Mileage-Emp | 518500 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Outst-Other Trans-Emp | 518510 | 4,261 | 7,750 | 7,750 | 6,300 | (1,450) | -18.7% |
| Travel-Outst-Meals-Emp | 518520 | 326 | 1,300 | 1,300 | 1,700 | 400 | 30.8% |
| Travel-Outst-Lodging-Emp | 518530 | 2,311 | 13,500 | 13,500 | 5,500 | (8,000) | -59.3% |
| Travel-Outst-Incidentals-Emp | 518540 | 157 | 750 | 750 | 1,250 | 500 | 66.7% |
| Total: Travel | | 10,083 | 36,700 | 36,700 | 17,250 | (19,450) | -53.0% |

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| | | | | | | |
|----------------------------|----------------|----------------|----------------|----------------|-----------------|--------------|
| Total: 2. OPERATING | 737,434 | 923,797 | 923,797 | 902,092 | (21,705) | -2.3% |
|----------------------------|----------------|----------------|----------------|----------------|-----------------|--------------|

Budget Object Group: 3. GRANTS

| Grants Rollup | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--------------------------------|-------------|-----------------------|---|---|---|--|--|
| Description | Code | | | | | | |
| Grants To Municipalities | 550000 | 159,209 | 180,000 | 180,000 | 180,000 | 0 | 0.0% |
| Gr, Awards, Scholarships&Loans | 550200 | 339,585 | 524,503 | 524,503 | 535,953 | 11,450 | 2.2% |
| Grants | 550220 | 65,128 | 15,000 | 15,000 | 0 | (15,000) | -100.0% |
| Other Grants | 550500 | 4,619,660 | 5,184,188 | 5,184,188 | 5,299,630 | 115,442 | 2.2% |
| Total: Grants Rollup | | 5,183,582 | 5,903,691 | 5,903,691 | 6,015,583 | 111,892 | 1.9% |

| | | | | | | |
|-------------------------|------------------|------------------|------------------|------------------|----------------|-------------|
| Total: 3. GRANTS | 5,183,582 | 5,903,691 | 5,903,691 | 6,015,583 | 111,892 | 1.9% |
|-------------------------|------------------|------------------|------------------|------------------|----------------|-------------|

| | | | | | | |
|------------------------|-------------------|-------------------|-------------------|-------------------|----------------|-------------|
| Total Expenses: | 10,103,075 | 11,086,484 | 11,086,484 | 11,192,221 | 105,737 | 1.0% |
|------------------------|-------------------|-------------------|-------------------|-------------------|----------------|-------------|

| Fund Name | Fund Code | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|----------------------------|------------------|-----------------------|---|---|---|--|--|
| Transp Fund - Nondedicated | 20105 | 2,790,623 | 2,822,771 | 2,822,771 | 2,921,480 | 98,709 | 3.5% |
| Transportation FHWA Fund | 20135 | 7,230,417 | 8,171,508 | 8,171,508 | 8,238,741 | 67,233 | 0.8% |
| Transportation FTA Fund | 20145 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Transportation-FRA Fund | 20155 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Transportation-NHTSA Fund | 20170 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Inter-Unit Transfers Fund | 21500 | 82,035 | 92,205 | 92,205 | 32,000 | (60,205) | -65.3% |
| Funds Total: | | 10,103,075 | 11,086,484 | 11,086,484 | 11,192,221 | 105,737 | 1.0% |

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| | | | | | | | |
|----------------|--|--|--|--|--|------|--|
| Position Count | | | | | | 33 | |
| FTE Total | | | | | | 32.5 | |

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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 | 57,192 | 29,405 | 4,375 | 90,972 |
| 860035 | 064500 - AOT Policy Analyst | 1 | 1 | 80,508 | 40,487 | 6,158 | 127,153 |
| 860092 | 147400 - AOT Manager III | 1 | 1 | 97,499 | 29,408 | 7,459 | 134,366 |
| 860249 | 110210 - AOT GIS Professional II | 1 | 1 | 56,707 | 20,963 | 4,338 | 82,008 |
| 860566 | 127201 - AOT Planning Coordinator III | 1 | 1 | 85,925 | 35,354 | 6,573 | 127,852 |
| 860578 | 148300 - AOT Improvement Program Coordi | 1 | 1 | 85,925 | 41,609 | 6,573 | 134,107 |
| 860603 | 147300 - AOT Manager II | 1 | 1 | 96,845 | 44,092 | 7,408 | 148,345 |
| 860639 | 110310 - AOT GIS Professional III | 0.5 | 1 | 34,035 | 16,270 | 2,604 | 52,909 |
| 860639 | 110310 - AOT GIS Professional III | 1 | 1 | 57,761 | 22,808 | 4,419 | 84,988 |
| 860650 | 062700 - AOT Planning Coordinator I | 1 | 1 | 61,704 | 21,997 | 4,721 | 88,422 |
| 860747 | 127800 - AOT Technician VI | 1 | 1 | 73,783 | 39,094 | 5,645 | 118,522 |
| 860911 | 147500 - AOT Manager IV | 1 | 1 | 89,846 | 39,622 | 6,873 | 136,341 |

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Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 860940 | 127800 - AOT Technician VI | 1 | 1 | 65,962 | 37,475 | 5,046 | 108,483 |
| 860963 | 089220 - Administrative Svcs Cord I | 1 | 1 | 63,896 | 22,452 | 4,888 | 91,236 |
| 861092 | 127200 - AOT Planning Coordinator II | 1 | 1 | 80,739 | 40,535 | 6,177 | 127,451 |
| 861333 | 127200 - AOT Planning Coordinator II | 1 | 1 | 65,414 | 14,426 | 5,004 | 84,844 |
| 861334 | 477501 - AOT Senior Manager III | 1 | 1 | 134,517 | 51,977 | 10,190 | 196,684 |
| 861343 | 062810 - Bureau Director | 1 | 1 | 102,389 | 38,997 | 7,833 | 149,219 |
| 861372 | 127200 - AOT Planning Coordinator II | 1 | 1 | 85,609 | 41,543 | 6,549 | 133,701 |
| 861373 | 858100 - AOT Digital Outreach Coord | 1 | 1 | 50,847 | 19,751 | 3,890 | 74,488 |
| 861406 | 128100 - Civil Engineer III | 1 | 1 | 71,633 | 24,053 | 5,480 | 101,166 |
| 861417 | 127800 - AOT Technician VI | 1 | 1 | 64,043 | 30,823 | 4,900 | 99,766 |
| 861455 | 149200 - AOT Senior Enviro Policy Mgr | 1 | 1 | 92,060 | 28,282 | 7,043 | 127,385 |
| 861690 | 228000 - Civil Engineer VIII | 1 | 1 | 69,356 | 31,923 | 5,306 | 106,585 |
| 861696 | 110510 - AOT GIS Professional V | 1 | 1 | 89,446 | 42,337 | 6,843 | 138,626 |
| 861783 | 504900 - Utilities & Permits Supervisor | 1 | 1 | 85,609 | 18,607 | 6,549 | 110,765 |

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Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|-----------------------------------|-------------|-----------|------------------|------------------|-----------------|------------------|
| 861784 | 127800 - AOT Technician VI | 1 | 1 | 62,146 | 13,749 | 4,754 | 80,649 |
| 861795 | 122200 - Public Outreach Manager | 1 | 1 | 71,401 | 24,169 | 5,462 | 101,032 |
| 861827 | 122210 - AOT Outreach Coordinator | 1 | 1 | 53,524 | 20,305 | 4,094 | 77,923 |
| 861880 | 128100 - Civil Engineer III | 1 | 1 | 54,937 | 28,938 | 4,203 | 88,078 |
| 861892 | 110310 - AOT GIS Professional III | 1 | 1 | 57,761 | 21,182 | 4,419 | 83,362 |
| 867012 | 12330E - Transp Plning Dir | 1 | 1 | 109,430 | 40,471 | 8,372 | 158,273 |
| 867111 | 95360E - Principal Assistant | 1 | 1 | 95,032 | 43,712 | 7,270 | 146,014 |
| Total | | 32.5 | 33 | 2,503,481 | 1,016,816 | 191,418 | 3,711,715 |

| Fund Code | Fund Name | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|--------------|----------------------------|--------------|-----------|------------------|------------------|-----------------|------------------|
| 20105 | Transp Fund - Nondedicated | 32.5 | 33 | 2,503,481 | 1,016,816 | 191,418 | 3,711,715 |
| Total | | 32.50 | 33 | 2,503,481 | 1,016,816 | 191,418 | 3,711,715 |

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

State of Vermont
FY2020 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 8100002200 - Transportation - policy and planning

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|--|--------------------|
| 8568 | 20135 | CFDA #20.205 FHWA Research Program & Development | \$744,500 |
| 8568 | 20135 | CFDA #20.205 FHWA State Planning & Research Program | \$4,529,867 |
| 8568 | 20135 | CFDA #20.205 FHWA Transportation Metropolitan Planning | \$2,964,374 |
| | | Total | \$8,238,741 |

**State of Vermont
FY2020 Governor's Recommended Budget
Grants Out Inventory Report**



Department: 8100002200 - Transportation - policy and planning

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|---|------------------|
| 8569 | 20105 | Grants for Research & Development | \$67,991 |
| 8569 | 20105 | Grants for State Planning & Research | \$270,196 |
| 8569 | 20105 | Grants for Transportation Metropolitan Planning | \$256,295 |
| 8569 | 20135 | Grants for Research & Development | \$271,962 |
| 8569 | 20135 | Grants for State Planning & Research | \$2,164,765 |
| 8569 | 20135 | Grants for Transportation Metropolitan Planning | \$2,964,374 |
| 8569 | 21500 | Grants for State Planning & Research | \$20,000 |
| | | Total | 6,015,583 |

State of Vermont
FY2020 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 8100002200 - Transportation - policy and planning

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|-----------------------------------|---------------|
| 8604 | 21500 | State Planning & Research Program | \$32,000 |
| | | Total | 32,000 |

Report ID: VTPB-11-BUDRLLUP

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State of Vermont

FY2020 Governor's Recommended Budget: Rollup Report

Organization: 8100002300 - Transportation - rail

Budget Object Group: 1. PERSONAL SERVICES

| Budget Object Rollup Name | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--|------------------|----------------------------------|--|--------------------------------------|---|---|
| Salaries and Wages | 1,228,389 | 1,225,862 | 1,225,862 | 1,241,967 | 16,105 | 1.3% |
| Fringe Benefits | 1,322,131 | 1,530,462 | 1,530,462 | 1,660,088 | 129,626 | 8.5% |
| Contracted and 3rd Party Service | 3,265,878 | 2,755,000 | 2,755,000 | 2,350,000 | (405,000) | -14.7% |
| PerDiem and Other Personal Services | 321 | 0 | 0 | 0 | 0 | 0.0% |
| Budget Object Group Total: 1. PERSONAL SERVICES | 5,816,719 | 5,511,324 | 5,511,324 | 5,252,055 | (259,269) | -4.7% |

Budget Object Group: 2. OPERATING

| Budget Object Rollup Name | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--|-------------------|----------------------------------|--|--------------------------------------|---|---|
| Equipment | 8,077 | 15,000 | 15,000 | 14,000 | (1,000) | -6.7% |
| IT/Telecom Services and Equipment | 67,155 | 139,399 | 139,399 | 152,909 | 13,510 | 9.7% |
| Travel | 4,401 | 22,800 | 22,800 | 10,150 | (12,650) | -55.5% |
| Supplies | 3,955,965 | 247,600 | 247,600 | 190,600 | (57,000) | -23.0% |
| Other Purchased Services | 7,021,716 | 8,551,443 | 8,551,443 | 8,404,807 | (146,636) | -1.7% |
| Other Operating Expenses | 12,494 | 14,141 | 14,141 | 9,686 | (4,455) | -31.5% |
| Rental Other | 230,590 | 165,500 | 165,500 | 375,000 | 209,500 | 126.6% |
| Rental Property | 608,869 | 89,323 | 89,323 | 110,242 | 20,919 | 23.4% |
| Property and Maintenance | 23,342,589 | 14,842,521 | 15,304,195 | 18,333,383 | 3,490,862 | 23.5% |
| Budget Object Group Total: 2. OPERATING | 35,251,856 | 24,087,727 | 24,549,401 | 27,600,777 | 3,513,050 | 14.6% |

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/16/2019

Run Time: 01:21 PM

State of Vermont

FY2020 Governor's Recommended Budget: Rollup Report

Organization: 8100002300 - Transportation - rail

| Budget Object Rollup Name | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|---|----------------|----------------------------------|--|--------------------------------------|---|---|
| Grants Rollup | 3,895 | 0 | 0 | 0 | 0 | 0.0% |
| Budget Object Group Total: 3. GRANTS | 3,895 | 0 | 0 | 0 | 0 | 0.0% |

| | | | | | | |
|-----------------------|-------------------|-------------------|-------------------|-------------------|------------------|--------------|
| Total Expenses | 41,072,470 | 29,599,051 | 30,060,725 | 32,852,832 | 3,253,781 | 11.0% |
|-----------------------|-------------------|-------------------|-------------------|-------------------|------------------|--------------|

| Fund Name | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|---|-------------------|----------------------------------|--|--------------------------------------|---|---|
| Transportation Fund | 19,463,271 | 18,675,520 | 19,137,194 | 18,237,032 | (438,488) | -2.3% |
| Transportation Infrastructure Bond Fund | 2,832,484 | 760,000 | 760,000 | 760,000 | 0 | 0.0% |
| Federal Funds | 18,465,967 | 10,163,531 | 10,163,531 | 12,937,050 | 2,773,519 | 27.3% |
| ARRA Funds | 40,069 | 0 | 0 | 0 | 0 | 0.0% |
| IDT Funds | 270,680 | 0 | 0 | 918,750 | 918,750 | 0.0% |
| Funds Total | 41,072,470 | 29,599,051 | 30,060,725 | 32,852,832 | 3,253,781 | 11.0% |

| | | | | | | |
|----------------|--|--|--|-------|--|--|
| Position Count | | | | 19 | | |
| FTE Total | | | | 18.88 | | |

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State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100002300 - Transportation - rail

Budget Object Group: 1. PERSONAL SERVICES

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|----------------------------------|--------|------------------|--|--|---|---|--|
| Salaries and Wages | | | | | | | |
| Description | Code | | | | | | |
| Classified Employees | 500000 | 1,227,508 | 1,269,126 | 1,269,126 | 1,299,439 | 30,313 | 2.4% |
| Temporary Employees | 500040 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Overtime | 500060 | 881 | 7,500 | 7,500 | 7,500 | 0 | 0.0% |
| Vacancy Turnover Savings | 508000 | 0 | (50,764) | (50,764) | (64,972) | (14,208) | 28.0% |
| Total: Salaries and Wages | | 1,228,389 | 1,225,862 | 1,225,862 | 1,241,967 | 16,105 | 1.3% |

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|-------------------------------|--------|----------------|--|--|---|---|--|
| Fringe Benefits | | | | | | | |
| Description | Code | | | | | | |
| FICA - Classified Employees | 501000 | 89,203 | 97,091 | 97,091 | 99,410 | 2,319 | 2.4% |
| Health Ins - Classified Empl | 501500 | 264,713 | 287,860 | 287,860 | 276,236 | (11,624) | -4.0% |
| Retirement - Classified Empl | 502000 | 212,989 | 221,718 | 221,718 | 263,526 | 41,808 | 18.9% |
| Dental - Classified Employees | 502500 | 13,567 | 15,428 | 15,428 | 16,207 | 779 | 5.0% |
| Life Ins - Classified Empl | 503000 | 4,884 | 5,354 | 5,354 | 5,482 | 128 | 2.4% |
| LTD - Classified Employees | 503500 | 442 | 443 | 443 | 473 | 30 | 6.8% |
| EAP - Classified Empl | 504000 | 547 | 570 | 570 | 589 | 19 | 3.3% |
| 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
FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100002300 - Transportation - rail

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|-------------------------------|--------|------------------|--|--|---|---|--|
| Fringe Benefits | | | | | | | |
| Description | Code | | | | | | |
| Workers Comp - Ins Premium | 505200 | 23,281 | 21,353 | 21,353 | 26,025 | 4,672 | 21.9% |
| Unemployment Compensation | 505500 | 2,222 | 30,000 | 30,000 | 10,000 | (20,000) | -66.7% |
| Catamount Health Assessment | 505700 | 682 | 5,000 | 5,000 | 1,500 | (3,500) | -70.0% |
| Aot Reimb P/R Chrg To Proj | 505900 | 709,600 | 845,645 | 845,645 | 960,640 | 114,995 | 13.6% |
| Total: Fringe Benefits | | 1,322,131 | 1,530,462 | 1,530,462 | 1,660,088 | 129,626 | 8.5% |

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--|--------|------------------|--|--|---|---|--|
| Contracted and 3rd Party Service | | | | | | | |
| Description | Code | | | | | | |
| Contr & 3Rd Party - Legal | 507200 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Contr&3Rd Pty-Appr/Engineering | 507300 | 1,721,271 | 1,950,000 | 1,950,000 | 1,175,000 | (775,000) | -39.7% |
| Contr&3Rd Pty-Educ & Training | 507350 | 0 | 5,000 | 5,000 | 0 | (5,000) | -100.0% |
| Contr&3Rd Pty-Physical Health | 507500 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Advertising/Marketing-Other | 507563 | 33,600 | 0 | 0 | 35,000 | 35,000 | 0.0% |
| Media-Planning/Buying | 507564 | 2,539 | 50,000 | 50,000 | 15,000 | (35,000) | -70.0% |
| Other Contr and 3Rd Pty Serv | 507600 | 1,508,469 | 750,000 | 750,000 | 1,125,000 | 375,000 | 50.0% |
| Total: Contracted and 3rd Party Service | | 3,265,878 | 2,755,000 | 2,755,000 | 2,350,000 | (405,000) | -14.7% |

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State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100002300 - Transportation - rail

| PerDiem and Other Personal Services | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|---|--------|------------------|----------------------------------|--|--------------------------------------|---|---|
| Description | Code | | | | | | |
| Per Diem | 506000 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Transcripts | 506220 | 321 | 0 | 0 | 0 | 0 | 0.0% |
| Total: PerDiem and Other Personal Service: | | 321 | 0 | 0 | 0 | 0 | 0.0% |
| Total: 1. PERSONAL SERVICES | | 5,816,719 | 5,511,324 | 5,511,324 | 5,252,055 | (259,269) | -4.7% |

Budget Object Group: 2. OPERATING

| Equipment | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--------------------------------|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Description | Code | | | | | | |
| Hardware - Desktop & Laptop Pc | 522216 | 4,456 | 5,000 | 5,000 | 8,000 | 3,000 | 60.0% |
| Hardware - Data Network | 522273 | 0 | 1,000 | 1,000 | 0 | (1,000) | -100.0% |
| Software - Desktop | 522286 | 0 | 1,000 | 1,000 | 0 | (1,000) | -100.0% |
| Maintenance Equipment | 522300 | 0 | 5,000 | 5,000 | 0 | (5,000) | -100.0% |
| Other Equipment | 522400 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Safety Supplies & Equipment | 522440 | 296 | 2,500 | 2,500 | 1,500 | (1,000) | -40.0% |
| Security Systems | 522445 | 2,176 | 0 | 0 | 2,500 | 2,500 | 0.0% |
| Vehicles | 522600 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Furniture & Fixtures | 522700 | 1,149 | 500 | 500 | 2,000 | 1,500 | 300.0% |
| Total: Equipment | | 8,077 | 15,000 | 15,000 | 14,000 | (1,000) | -6.7% |

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State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100002300 - Transportation - rail

| IT/Telecom Services and Equipment | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 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 | 450 | 150 | 150 | 500 | 350 | 233.3% |
| Telecom-Wireless Phone Service | 516659 | 11,932 | 9,000 | 9,000 | 12,000 | 3,000 | 33.3% |
| ADS Enterp App Supp SOV Emp Exp | 516660 | 9,796 | 15,630 | 15,630 | 20,346 | 4,716 | 30.2% |
| ADS App Support SOV Emp Exp | 516661 | 0 | 69,709 | 69,709 | 71,800 | 2,091 | 3.0% |
| It Intersvccost- Dii Other | 516670 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| It Intsvccost-Vision/Isdassess | 516671 | 20,482 | 20,165 | 20,165 | 20,515 | 350 | 1.7% |
| ADS Centrex Exp. | 516672 | 3,108 | 7,500 | 7,500 | 3,500 | (4,000) | -53.3% |
| It Inter Svc Cost Data Process | 516677 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| It Inter Svc Cost User Support | 516678 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| ADS Allocation Exp. | 516685 | 21,281 | 16,645 | 16,645 | 23,748 | 7,103 | 42.7% |
| Hw - Other Info Tech | 522200 | 0 | 100 | 100 | 0 | (100) | -100.0% |
| 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 | 107 | 500 | 500 | 500 | 0 | 0.0% |
| Total: IT/Telecom Services and Equipment | | 67,155 | 139,399 | 139,399 | 152,909 | 13,510 | 9.7% |

| Other Operating Expenses | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--------------------------|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Single Audit Allocation | 523620 | 4,617 | 6,491 | 6,491 | 4,686 | (1,805) | -27.8% |

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State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100002300 - Transportation - rail

| Other Operating Expenses | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Description | Code | | | | | | |
| Registration & Identification | 523640 | 3,780 | 7,500 | 7,500 | 5,000 | (2,500) | -33.3% |
| Non-Contractual 3Rd Party Sett | 524150 | 4,097 | 0 | 0 | 0 | 0 | 0.0% |
| Refund To State Agencies | 525130 | 0 | 50 | 50 | 0 | (50) | -100.0% |
| Cost of Outside Printing & Dup | 525360 | 0 | 100 | 100 | 0 | (100) | -100.0% |
| Total: Other Operating Expenses | | 12,494 | 14,141 | 14,141 | 9,686 | (4,455) | -31.5% |

| Other Purchased Services | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--------------------------------|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Description | Code | | | | | | |
| Insurance Other Than Empl Bene | 516000 | 68,417 | 150,000 | 150,000 | 4,786 | (145,214) | -96.8% |
| Insurance - General Liability | 516010 | 34,697 | 12,380 | 12,380 | 6,934 | (5,446) | -44.0% |
| Insurance - Auto | 516020 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Property Insurance | 516099 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Dues | 516500 | 10,183 | 10,000 | 10,000 | 12,000 | 2,000 | 20.0% |
| Licenses | 516550 | 84 | 100 | 100 | 100 | 0 | 0.0% |
| Telecom-Mobile Wireless Data | 516623 | 0 | 15,000 | 15,000 | 0 | (15,000) | -100.0% |
| Voice Network - Connectivity | 516628 | 0 | 6,500 | 6,500 | 0 | (6,500) | -100.0% |
| Telecom-Telephone Services | 516652 | 10,074 | 10,000 | 10,000 | 5,000 | (5,000) | -50.0% |
| Advertising-Tv | 516811 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Advertising-Radio | 516812 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Advertising-Print | 516813 | 11,157 | 10,000 | 10,000 | 15,000 | 5,000 | 50.0% |
| Advertising-Other | 516815 | 0 | 500 | 500 | 500 | 0 | 0.0% |
| Advertising - Job Vacancies | 516820 | 986 | 500 | 500 | 1,000 | 500 | 100.0% |

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State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100002300 - Transportation - rail

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--|--------|------------------|--|--|---|---|--|
| Other Purchased Services | | | | | | | |
| Description | Code | | | | | | |
| Trade Shows & Events | 516870 | 0 | 7,500 | 7,500 | 0 | (7,500) | -100.0% |
| Giveaways | 516871 | 1,386 | 0 | 0 | 2,500 | 2,500 | 0.0% |
| Photography | 516875 | 150 | 0 | 0 | 0 | 0 | 0.0% |
| Printing and Binding | 517000 | 7,431 | 2,000 | 2,000 | 15,000 | 13,000 | 650.0% |
| Printing & Binding-Bgs Copy Ct | 517005 | 0 | 1,000 | 1,000 | 0 | (1,000) | -100.0% |
| Photocopying | 517020 | 401 | 500 | 500 | 500 | 0 | 0.0% |
| Registration For Meetings&Conf | 517100 | 129 | 1,500 | 1,500 | 1,500 | 0 | 0.0% |
| Postage | 517200 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Freight & Express Mail | 517300 | 14 | 100 | 100 | 100 | 0 | 0.0% |
| Outside Conf, Meetings, Etc | 517500 | 72 | 1,500 | 1,500 | 1,500 | 0 | 0.0% |
| Other Purchased Services | 519000 | 6,849,111 | 8,300,000 | 8,300,000 | 8,300,000 | 0 | 0.0% |
| Human Resources Services | 519006 | 11,124 | 11,863 | 11,863 | 13,387 | 1,524 | 12.8% |
| Aot Reim O/E Charge To Project | 519500 | 16,300 | 10,500 | 10,500 | 25,000 | 14,500 | 138.1% |
| Total: Other Purchased Services | | 7,021,716 | 8,551,443 | 8,551,443 | 8,404,807 | (146,636) | -1.7% |

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|-------------------------------------|--------|----------------|--|--|---|---|--|
| Property and Maintenance | | | | | | | |
| Description | Code | | | | | | |
| Water/Sewer | 510000 | 1,005 | 5,000 | 5,000 | 5,000 | 0 | 0.0% |
| Municipal Stormwater Utility Charge | 510100 | 399 | 0 | 0 | 1,500 | 1,500 | 0.0% |
| Disposal | 510200 | 0 | 25,000 | 25,000 | 0 | (25,000) | -100.0% |
| Rubbish Removal | 510210 | 14,068 | 10,000 | 10,000 | 20,000 | 10,000 | 100.0% |
| Snow Removal | 510300 | 194 | 0 | 0 | 0 | 0 | 0.0% |

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State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100002300 - Transportation - rail

| Property and Maintenance | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--|--------|-------------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Custodial | 510400 | 10,920 | 0 | 0 | 0 | 0 | 0.0% |
| Other Property Mgmt Services | 510500 | 31,645 | 50,000 | 50,000 | 50,000 | 0 | 0.0% |
| Exterminators | 510510 | 790 | 0 | 0 | 0 | 0 | 0.0% |
| Repair & Maint - Buildings | 512000 | 1,850 | 50,000 | 50,000 | 5,000 | (45,000) | -90.0% |
| Plumbing & Heating Systems | 512010 | 1,724 | 5,000 | 5,000 | 2,500 | (2,500) | -50.0% |
| Rep & Maint - Motor Vehicles | 512300 | 1,472 | 0 | 0 | 2,500 | 2,500 | 0.0% |
| Rep&Maint-Info Tech Hardware | 513000 | 0 | 35,000 | 35,000 | 0 | (35,000) | -100.0% |
| Repair & Maint - Office Tech | 513010 | 483 | 3,500 | 3,500 | 500 | (3,000) | -85.7% |
| Rep&Maint-Data Processg Equip | 513020 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Other Repair & Maint Serv | 513200 | 0 | 7,500 | 7,500 | 0 | (7,500) | -100.0% |
| Property-Land | 522100 | 850 | 10,000 | 10,000 | 2,500 | (7,500) | -75.0% |
| Prop-Bldg&Lsehold Infra Improv | 522800 | 20,265,987 | 6,220,063 | 6,681,737 | 13,553,826 | 7,333,763 | 117.9% |
| Railroads | 522940 | 3,011,203 | 8,421,458 | 8,421,458 | 4,690,057 | (3,731,401) | -44.3% |
| Total: Property and Maintenance | | 23,342,589 | 14,842,521 | 15,304,195 | 18,333,383 | 3,490,862 | 23.5% |

| Rental Other | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--------------------------------|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Rental of Equipment & Vehicles | 514500 | 133,849 | 75,000 | 75,000 | 250,000 | 175,000 | 233.3% |
| Rental - Auto | 514550 | 17,788 | 15,000 | 15,000 | 25,000 | 10,000 | 66.7% |
| Rent-Heavy Eq-Trks&Constr Eq | 514600 | 78,953 | 75,000 | 75,000 | 100,000 | 25,000 | 33.3% |
| Rental - Office Equipment | 514650 | 0 | 500 | 500 | 0 | (500) | -100.0% |
| Rental - Other | 515000 | 0 | 0 | 0 | 0 | 0 | 0.0% |

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State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100002300 - Transportation - rail

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|----------------------------|------|----------------|--|--|---|---|--|
| Rental Other | | | | | | | |
| Description | Code | | | | | | |
| Total: Rental Other | | 230,590 | 165,500 | 165,500 | 375,000 | 209,500 | 126.6% |

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--------------------------------|--------|----------------|--|--|---|---|--|
| Rental Property | | | | | | | |
| Description | Code | | | | | | |
| Rent Land & Bldgs-Office Space | 514000 | 608,869 | 87,323 | 87,323 | 110,242 | 22,919 | 26.2% |
| Rent Land&Bldgs-Non-Office | 514010 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Fee-For-Space Charge | 515010 | 0 | 2,000 | 2,000 | 0 | (2,000) | -100.0% |
| Total: Rental Property | | 608,869 | 89,323 | 89,323 | 110,242 | 20,919 | 23.4% |

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|-------------------------------|--------|----------------|--|--|---|---|--|
| Supplies | | | | | | | |
| Description | Code | | | | | | |
| Office Supplies | 520000 | 1,405 | 500 | 500 | 2,500 | 2,000 | 400.0% |
| Vehicle & Equip Supplies&Fuel | 520100 | 14 | 30,000 | 30,000 | 100 | (29,900) | -99.7% |
| Gasoline | 520110 | 9,044 | 15,000 | 15,000 | 15,000 | 0 | 0.0% |
| Diesel | 520120 | 4,172 | 27,000 | 27,000 | 7,500 | (19,500) | -72.2% |
| Building Maintenance Supplies | 520200 | 3,810,994 | 33,000 | 33,000 | 0 | (33,000) | -100.0% |
| Small Tools | 520220 | 156 | 1,000 | 1,000 | 1,000 | 0 | 0.0% |
| Electrical Supplies | 520230 | 1,939 | 0 | 0 | 2,500 | 2,500 | 0.0% |

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State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100002300 - Transportation - rail

| Supplies | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|-------------------------------|-------------|-----------------------|---|---|---|--|--|
| Description | Code | | | | | | |
| Other General Supplies | 520500 | 595 | 1,000 | 1,000 | 1,000 | 0 | 0.0% |
| It & Data Processing Supplies | 520510 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Cloth & Clothing | 520520 | 0 | 1,000 | 1,000 | 0 | (1,000) | -100.0% |
| Work Boots & Shoes | 520521 | 475 | 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 | 0 | 500 | 500 | 0 | (500) | -100.0% |
| Fire, Protection & Safety | 520590 | 755 | 500 | 500 | 1,000 | 500 | 100.0% |
| Food | 520700 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Electricity | 521100 | 80,492 | 75,000 | 75,000 | 85,000 | 10,000 | 13.3% |
| Heating Oil #2 | 521220 | 10,526 | 15,000 | 15,000 | 15,000 | 0 | 0.0% |
| Propane Gas | 521320 | 2,608 | 15,000 | 15,000 | 5,500 | (9,500) | -63.3% |
| Subscriptions | 521510 | 635 | 7,500 | 7,500 | 1,500 | (6,000) | -80.0% |
| 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 | 31,077 | 25,000 | 25,000 | 50,000 | 25,000 | 100.0% |
| Household, Facility&Lab Suppl | 521800 | 1,077 | 100 | 100 | 2,500 | 2,400 | 2,400.0% |
| Total: Supplies | | 3,955,965 | 247,600 | 247,600 | 190,600 | (57,000) | -23.0% |

| Travel | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|------------------------------|-------------|-----------------------|---|---|---|--|--|
| Description | Code | | | | | | |
| Travel-Inst-Auto Mileage-Emp | 518000 | 429 | 6,500 | 6,500 | 2,500 | (4,000) | -61.5% |

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State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100002300 - Transportation - rail

| Travel | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|---------------------------------|--------|-------------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Travel-Inst-Other Transp-Emp | 518010 | 3 | 100 | 100 | 100 | 0 | 0.0% |
| Travel-Inst-Meals-Emp | 518020 | 0 | 1,000 | 1,000 | 1,000 | 0 | 0.0% |
| Travel-Inst-Lodging-Emp | 518030 | 718 | 1,000 | 1,000 | 1,000 | 0 | 0.0% |
| Travel-Inst-Incidentals-Emp | 518040 | 0 | 250 | 250 | 100 | (150) | -60.0% |
| Travel-Inst-Auto Mileage-Nonemp | 518300 | 1,354 | 1,000 | 1,000 | 1,500 | 500 | 50.0% |
| Travel-Inst-Meals-Nonemp | 518320 | 28 | 100 | 100 | 100 | 0 | 0.0% |
| Travel-Inst-Incidentals-Nonemp | 518340 | 0 | 100 | 100 | 0 | (100) | -100.0% |
| Travel-Outst-Auto Mileage-Emp | 518500 | 226 | 1,500 | 1,500 | 1,000 | (500) | -33.3% |
| Travel-Outst-Other Trans-Emp | 518510 | 0 | 5,000 | 5,000 | 0 | (5,000) | -100.0% |
| Travel-Outst-Meals-Emp | 518520 | 57 | 1,000 | 1,000 | 250 | (750) | -75.0% |
| Travel-Outst-Lodging-Emp | 518530 | 1,586 | 5,000 | 5,000 | 2,500 | (2,500) | -50.0% |
| Travel-Outst-Incidentals-Emp | 518540 | 0 | 250 | 250 | 100 | (150) | -60.0% |
| 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 | | 4,401 | 22,800 | 22,800 | 10,150 | (12,650) | -55.5% |
| Total: 2. OPERATING | | 35,251,856 | 24,087,727 | 24,549,401 | 27,600,777 | 3,513,050 | 14.6% |

Budget Object Group: 3. GRANTS

| Grants Rollup | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|---------------|------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |

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State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100002300 - Transportation - rail

| Grants Rollup | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|-----------------------------|--------|-------------------|----------------------------------|--|--------------------------------------|---|---|
| Description | Code | | | | | | |
| Grants To Municipalities | 550000 | 3,895 | 0 | 0 | 0 | 0 | 0.0% |
| Other Grants | 550500 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Grants Rollup | | 3,895 | 0 | 0 | 0 | 0 | 0.0% |
| Total: 3. GRANTS | | 3,895 | 0 | 0 | 0 | 0 | 0.0% |
| Total Expenses: | | 41,072,470 | 29,599,051 | 30,060,725 | 32,852,832 | 3,253,781 | 11.0% |

| Fund Name | Fund Code | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|-----------------------------|-----------|-------------------|----------------------------------|--|--------------------------------------|---|---|
| Transp Fund - Nondedicated | 20105 | 19,463,271 | 18,675,520 | 19,137,194 | 18,237,032 | (438,488) | -2.3% |
| Transportation FHWA Fund | 20135 | 10,026,727 | 6,512,764 | 6,512,764 | 10,664,419 | 4,151,655 | 63.7% |
| Transportation FEMA Fund | 20150 | 2,747,084 | 0 | 0 | 0 | 0 | 0.0% |
| Transportation-FRA Fund | 20155 | 5,692,156 | 3,650,767 | 3,650,767 | 2,272,631 | (1,378,136) | -37.7% |
| ARRA FRA Fund | 20183 | 40,069 | 0 | 0 | 0 | 0 | 0.0% |
| TR Infrastructure Bond Fund | 20191 | 2,832,484 | 760,000 | 760,000 | 760,000 | 0 | 0.0% |
| Inter-Unit Transfers Fund | 21500 | 270,680 | 0 | 0 | 918,750 | 918,750 | 0.0% |
| Funds Total: | | 41,072,470 | 29,599,051 | 30,060,725 | 32,852,832 | 3,253,781 | 11.0% |
| Position Count | | | | | 19 | | |
| FTE Total | | | | | 18.88 | | |

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State of Vermont
FY2020 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 | 75,849 | 39,522 | 5,803 | 121,174 |
| 860143 | 122601 - Property Management Spec AOT | 1 | 1 | 67,796 | 24,885 | 5,186 | 97,867 |
| 860259 | 496600 - Grant Programs Manager | 1 | 1 | 67,627 | 14,884 | 5,174 | 87,685 |
| 860550 | 477300 - AOT Technician VIII | 1 | 1 | 65,414 | 24,392 | 5,004 | 94,810 |
| 860723 | 089130 - Financial Director I | 1 | 1 | 94,611 | 43,406 | 7,238 | 145,255 |
| 860751 | 128500 - Civil Engineer VII | 1 | 1 | 67,332 | 23,163 | 5,151 | 95,646 |
| 860773 | 128100 - Civil Engineer III | 1 | 1 | 54,937 | 22,223 | 4,203 | 81,363 |
| 860923 | 122601 - Property Management Spec AOT | 1 | 1 | 52,850 | 20,165 | 4,043 | 77,058 |
| 861012 | 127600 - AOT Technician IV | 1 | 1 | 60,439 | 21,736 | 4,623 | 86,798 |
| 861188 | 060600 - Right of Way Agent III | 1 | 1 | 55,316 | 29,016 | 4,232 | 88,564 |
| 861267 | 127700 - AOT Technician V | 1 | 1 | 48,043 | 10,830 | 3,676 | 62,549 |
| 861354 | 477500 - AOT Senior Manager II | 1 | 1 | 92,671 | 43,218 | 7,090 | 142,979 |

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State of Vermont
FY2020 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 | 65,414 | 37,362 | 5,004 | 107,780 |
| 861830 | 149100 - Rail Program Director | 1 | 1 | 113,204 | 51,985 | 8,660 | 173,849 |
| 861835 | 127500 - AOT Technician III | 1 | 1 | 42,942 | 18,114 | 3,285 | 64,341 |
| 861883 | 128500 - Civil Engineer VII | 1 | 1 | 69,567 | 38,222 | 5,322 | 113,111 |
| 861884 | 128500 - Civil Engineer VII | 0.88 | 1 | 69,455 | 38,199 | 5,313 | 112,967 |
| 861885 | 110310 - AOT GIS Professional III | 1 | 1 | 61,704 | 21,997 | 4,721 | 88,422 |
| 861887 | 199900 - Property Management Section Ch | 1 | 1 | 74,268 | 39,194 | 5,682 | 119,144 |
| Total | | 18.88 | 19 | 1,299,439 | 562,513 | 99,410 | 1,961,362 |

| Fund Code | Fund Name | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|--------------|----------------------------|--------------|-----------|------------------|----------------|-----------------|------------------|
| 20105 | Transp Fund - Nondedicated | 18.88 | 19 | 1,299,439 | 562,513 | 99,410 | 1,961,362 |
| Total | | 18.88 | 19 | 1,299,439 | 562,513 | 99,410 | 1,961,362 |

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

State of Vermont
FY2020 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 8100002300 - Transportation - rail

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|---|---------------------|
| 8584 | 20135 | CFDA #20.205 FHWA Highway Planning & Construction | \$10,664,419 |
| 8584 | 20155 | FRA National Infrastructure Investments | \$2,272,631 |
| | | Total | \$12,937,050 |

State of Vermont
FY2020 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 8100002300 - Transportation - rail

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|---|----------------|
| 8607 | 21500 | Seeking reimbursement from DPS for FEMA eligible projects | \$918,750 |
| | | Total | 918,750 |

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/16/2019

Run Time: 01:55 PM

State of Vermont

FY2020 Governor's Recommended Budget: Rollup Report

Organization: 8100005700 - Transportation - public transit

Budget Object Group: 1. PERSONAL SERVICES

| Budget Object Rollup Name | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--|------------------|----------------------------------|--|--------------------------------------|---|---|
| Salaries and Wages | 372,913 | 358,045 | 358,045 | 369,214 | 11,169 | 3.1% |
| Fringe Benefits | 193,206 | 185,644 | 185,644 | 208,981 | 23,337 | 12.6% |
| Contracted and 3rd Party Service | 1,584,950 | 682,991 | 682,991 | 947,875 | 264,884 | 38.8% |
| Budget Object Group Total: 1. PERSONAL SERVICES | 2,151,069 | 1,226,680 | 1,226,680 | 1,526,070 | 299,390 | 24.4% |

Budget Object Group: 2. OPERATING

| Budget Object Rollup Name | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--|----------------|----------------------------------|--|--------------------------------------|---|---|
| Equipment | 0 | 0 | 0 | 2,500 | 2,500 | 0.0% |
| IT/Telecom Services and Equipment | 20,495 | 34,944 | 34,944 | 38,147 | 3,203 | 9.2% |
| Travel | 6,575 | 7,177 | 7,177 | 6,000 | (1,177) | -16.4% |
| Supplies | 741 | 1,500 | 1,500 | 2,594 | 1,094 | 72.9% |
| Other Purchased Services | 28,178 | 165,891 | 165,891 | 78,887 | (87,004) | -52.4% |
| Other Operating Expenses | 1,408 | 1,708 | 1,708 | 1,233 | (475) | -27.8% |
| Rental Other | 6,672 | 10,500 | 10,500 | 7,000 | (3,500) | -33.3% |
| Rental Property | 23,790 | 22,720 | 22,720 | 29,011 | 6,291 | 27.7% |
| Property and Maintenance | 17,677 | 0 | 0 | 0 | 0 | 0.0% |
| Budget Object Group Total: 2. OPERATING | 105,536 | 244,440 | 244,440 | 165,372 | (79,068) | -32.3% |

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/16/2019
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State of Vermont
FY2020 Governor's Recommended Budget: Rollup Report

Organization: 8100005700 - Transportation - public transit

| Budget Object Rollup Name | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|---|-------------------|----------------------------------|--|--------------------------------------|---|---|
| Grants Rollup | 28,639,644 | 27,549,109 | 27,549,109 | 32,332,957 | 4,783,848 | 17.4% |
| Budget Object Group Total: 3. GRANTS | 28,639,644 | 27,549,109 | 27,549,109 | 32,332,957 | 4,783,848 | 17.4% |

| | | | | | | |
|-----------------------|-------------------|-------------------|-------------------|-------------------|------------------|--------------|
| Total Expenses | 30,896,249 | 29,020,229 | 29,020,229 | 34,024,399 | 5,004,170 | 17.2% |
|-----------------------|-------------------|-------------------|-------------------|-------------------|------------------|--------------|

| Fund Name | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|---------------------|-------------------|----------------------------------|--|--------------------------------------|---|---|
| General Funds | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Transportation Fund | 8,123,116 | 7,795,281 | 7,795,281 | 8,256,111 | 460,830 | 5.9% |
| Federal Funds | 22,768,646 | 21,224,948 | 21,224,948 | 25,768,288 | 4,543,340 | 21.4% |
| IDT Funds | 4,487 | 0 | 0 | 0 | 0 | 0.0% |
| Funds Total | 30,896,249 | 29,020,229 | 29,020,229 | 34,024,399 | 5,004,170 | 17.2% |

| | | | | | | |
|----------------|--|--|--|---|--|--|
| Position Count | | | | 5 | | |
| FTE Total | | | | 5 | | |

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State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100005700 - Transportation - public transit

Budget Object Group: 1. PERSONAL SERVICES

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|----------------------------------|--------|----------------|--|--|---|---|--|
| Salaries and Wages | | | | | | | |
| Description | Code | | | | | | |
| Classified Employees | 500000 | 372,732 | 372,964 | 372,964 | 388,646 | 15,682 | 4.2% |
| Temporary Employees | 500040 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Overtime | 500060 | 181 | 0 | 0 | 0 | 0 | 0.0% |
| Vacancy Turnover Savings | 508000 | 0 | (14,919) | (14,919) | (19,432) | (4,513) | 30.3% |
| Total: Salaries and Wages | | 372,913 | 358,045 | 358,045 | 369,214 | 11,169 | 3.1% |

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|-------------------------------|--------|----------------|--|--|---|---|--|
| Fringe Benefits | | | | | | | |
| Description | Code | | | | | | |
| FICA - Classified Employees | 501000 | 27,739 | 28,532 | 28,532 | 29,731 | 1,199 | 4.2% |
| Health Ins - Classified Empl | 501500 | 86,748 | 71,778 | 71,778 | 88,436 | 16,658 | 23.2% |
| Retirement - Classified Empl | 502000 | 65,148 | 65,156 | 65,156 | 78,817 | 13,661 | 21.0% |
| Dental - Classified Employees | 502500 | 4,373 | 4,060 | 4,060 | 4,265 | 205 | 5.0% |
| Life Ins - Classified Empl | 503000 | 1,198 | 1,573 | 1,573 | 1,639 | 66 | 4.2% |
| LTD - Classified Employees | 503500 | 200 | 203 | 203 | 206 | 3 | 1.5% |
| EAP - Classified Empl | 504000 | 148 | 150 | 150 | 155 | 5 | 3.3% |
| Misc Employee Benefits | 504590 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Workers Comp - Ins Premium | 505200 | 6,126 | 5,619 | 5,619 | 6,849 | 1,230 | 21.9% |

Report ID: VTPB-07
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State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100005700 - Transportation - public transit

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|-------------------------------|--------|----------------|--|--|---|---|--|
| Fringe Benefits | | | | | | | |
| Description | Code | | | | | | |
| Unemployment Compensation | 505500 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Catamount Health Assessment | 505700 | 179 | 300 | 300 | 0 | (300) | -100.0% |
| Aot Reimb P/R Chrg To Proj | 505900 | 1,345 | 8,273 | 8,273 | (1,117) | (9,390) | -113.5% |
| Total: Fringe Benefits | | 193,206 | 185,644 | 185,644 | 208,981 | 23,337 | 12.6% |

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--|--------|------------------|--|--|---|---|--|
| Contracted and 3rd Party Service | | | | | | | |
| Description | Code | | | | | | |
| Contr&3Rd Pty-Appr/Engineering | 507300 | 23,029 | 0 | 0 | 0 | 0 | 0.0% |
| Contr&3Rd Pty-Educ & Training | 507350 | 53,095 | 0 | 0 | 0 | 0 | 0.0% |
| IT Contracts - Project Managment | 507542 | 222 | 0 | 0 | 0 | 0 | 0.0% |
| Creative/Development | 507561 | 153,593 | 0 | 0 | 0 | 0 | 0.0% |
| Creative/Development-Web | 507562 | 3,000 | 0 | 0 | 0 | 0 | 0.0% |
| Advertising/Marketing-Other | 507563 | 0 | 0 | 0 | 85,000 | 85,000 | 0.0% |
| Media-Planning/Buying | 507564 | 15,524 | 160,500 | 160,500 | 174,256 | 13,756 | 8.6% |
| IT Contracts - Application Support | 507566 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Other Contr and 3Rd Pty Serv | 507600 | 1,336,481 | 522,491 | 522,491 | 688,619 | 166,128 | 31.8% |
| Interpreters | 507615 | 6 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Contracted and 3rd Party Service | | 1,584,950 | 682,991 | 682,991 | 947,875 | 264,884 | 38.8% |
| Total: 1. PERSONAL SERVICES | | 2,151,069 | 1,226,680 | 1,226,680 | 1,526,070 | 299,390 | 24.4% |

Budget Object Group: 2. OPERATING

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State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100005700 - Transportation - public transit

| | | | | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--------------------------------|--------|----------|--|--|---|---|--|
| Equipment | | | | | | | |
| Description | Code | | FY2019 Original As Passed Budget | | | | |
| Hardware - Desktop & Laptop Pc | 522216 | 0 | 0 | 0 | 2,500 | 2,500 | 0.0% |
| Furniture & Fixtures | 522700 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Equipment | | 0 | 0 | 0 | 2,500 | 2,500 | 0.0% |

| | | | | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|---|--------|----------------|--|--|---|---|--|
| IT/Telecom Services and Equipment | | FY2018 Actuals | | | | | |
| Description | Code | | FY2019 Original As Passed Budget | | | | |
| 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 | 442 | 1,000 | 1,000 | 250 | (750) | -75.0% |
| Telecom-Wireless Phone Service | 516659 | 1,893 | 1,800 | 1,800 | 2,000 | 200 | 11.1% |
| ADS Enterp App Supp SOV Emp Exp | 516660 | 2,578 | 4,113 | 4,113 | 5,354 | 1,241 | 30.2% |
| ADS App Support SOV Emp Exp | 516661 | 0 | 18,344 | 18,344 | 18,895 | 551 | 3.0% |
| It Intersvccost- Dii Other | 516670 | 3,752 | 0 | 0 | 0 | 0 | 0.0% |
| It Intsvccost-Vision/Isdassess | 516671 | 5,390 | 5,307 | 5,307 | 5,399 | 92 | 1.7% |
| ADS Centrex Exp. | 516672 | 839 | 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 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| ADS Allocation Exp. | 516685 | 5,600 | 4,380 | 4,380 | 6,249 | 1,869 | 42.7% |
| Software - Other | 522220 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: IT/Telecom Services and Equipment | | 20,495 | 34,944 | 34,944 | 38,147 | 3,203 | 9.2% |

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 Run Date: 01/16/2019
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State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100005700 - Transportation - public transit

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--|--------|----------------|--|--|---|---|--|
| Other Operating Expenses | | | | | | | |
| Description | Code | | | | | | |
| Single Audit Allocation | 523620 | 1,215 | 1,708 | 1,708 | 1,233 | (475) | -27.8% |
| Registration & Identification | 523640 | 193 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Other Operating Expenses | | 1,408 | 1,708 | 1,708 | 1,233 | (475) | -27.8% |

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|---------------------------------|--------|----------------|--|--|---|---|--|
| Other Purchased Services | | | | | | | |
| Description | Code | | | | | | |
| Insurance Other Than Empl Bene | 516000 | 734 | 1,223 | 1,223 | 1,259 | 36 | 2.9% |
| Insurance - General Liability | 516010 | 1,731 | 3,258 | 3,258 | 1,825 | (1,433) | -44.0% |
| Property Insurance | 516099 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Dues | 516500 | 6,700 | 1,065 | 1,065 | 6,000 | 4,935 | 463.4% |
| Telecom-Telephone Services | 516652 | 0 | 1,600 | 1,600 | 0 | (1,600) | -100.0% |
| Advertising - Media Costs | 516810 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Advertising-Radio | 516812 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Advertising-Print | 516813 | 90 | 3,000 | 3,000 | 0 | (3,000) | -100.0% |
| Advertising-Web | 516814 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Advertising-Other | 516815 | 0 | 1,200 | 1,200 | 0 | (1,200) | -100.0% |
| Trade Shows & Events | 516870 | 1,000 | 1,500 | 1,500 | 0 | (1,500) | -100.0% |
| Giveaways | 516871 | 0 | 1,800 | 1,800 | 0 | (1,800) | -100.0% |
| Printing and Binding | 517000 | 0 | 1,500 | 1,500 | 0 | (1,500) | -100.0% |
| Printing-Promotional | 517010 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Registration For Meetings&Conf | 517100 | 6,163 | 5,000 | 5,000 | 500 | (4,500) | -90.0% |
| Freight & Express Mail | 517300 | 0 | 0 | 0 | 0 | 0 | 0.0% |

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State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100005700 - Transportation - public transit

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--|--------|----------------|--|--|---|---|--|
| Other Purchased Services | | | | | | | |
| Description | Code | | | | | | |
| Instate Conf, Meetings, Etc | 517400 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Catering-Meals-Cost | 517410 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Outside Conf, Meetings, Etc | 517500 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Other Purchased Services | 519000 | 8,832 | 144,500 | 144,500 | 65,780 | (78,720) | -54.5% |
| Human Resources Services | 519006 | 2,927 | 3,122 | 3,122 | 3,523 | 401 | 12.8% |
| Aot Reim O/E Charge To Project | 519500 | 0 | (2,877) | (2,877) | 0 | 2,877 | -100.0% |
| Total: Other Purchased Services | | 28,178 | 165,891 | 165,891 | 78,887 | (87,004) | -52.4% |

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--|--------|----------------|--|--|---|---|--|
| Property and Maintenance | | | | | | | |
| Description | Code | | | | | | |
| Snow Removal | 510300 | 65 | 0 | 0 | 0 | 0 | 0.0% |
| Repair & Maint - Buildings | 512000 | 17,613 | 0 | 0 | 0 | 0 | 0.0% |
| Prop-Bldg&Lsehold Infra Improv | 522800 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Property and Maintenance | | 17,677 | 0 | 0 | 0 | 0 | 0.0% |

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|---------------------|--------|----------------|--|--|---|---|--|
| Rental Other | | | | | | | |
| Description | Code | | | | | | |
| Rental - Auto | 514550 | 6,672 | 6,000 | 6,000 | 7,000 | 1,000 | 16.7% |

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State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100005700 - Transportation - public transit

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|----------------------------|--------|----------------|--|--|---|---|--|
| Rental Other | | | | | | | |
| Description | Code | | | | | | |
| Rental - Other | 515000 | 0 | 4,500 | 4,500 | 0 | (4,500) | -100.0% |
| Total: Rental Other | | 6,672 | 10,500 | 10,500 | 7,000 | (3,500) | -33.3% |

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--------------------------------|--------|----------------|--|--|---|---|--|
| Rental Property | | | | | | | |
| Description | Code | | | | | | |
| Rent Land & Bldgs-Office Space | 514000 | 23,790 | 22,720 | 22,720 | 29,011 | 6,291 | 27.7% |
| Rent Land&Bldgs-Non-Office | 514010 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Rental Property | | 23,790 | 22,720 | 22,720 | 29,011 | 6,291 | 27.7% |

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|-------------------------------|--------|----------------|--|--|---|---|--|
| Supplies | | | | | | | |
| Description | Code | | | | | | |
| Office Supplies | 520000 | 741 | 0 | 0 | 500 | 500 | 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 | 0 | 0 | 0 | 0 | 0.0% |
| Educational Supplies | 520540 | 0 | 0 | 0 | 2,094 | 2,094 | 0.0% |
| Recognition/Awards | 520600 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Food | 520700 | 0 | 1,500 | 1,500 | 0 | (1,500) | -100.0% |

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State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100005700 - Transportation - public transit

| Supplies | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|-----------------------------|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Description | Code | | | | | | |
| 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 | | 741 | 1,500 | 1,500 | 2,594 | 1,094 | 72.9% |

| Travel | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|---------------------------------|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Description | Code | | | | | | |
| Travel-Inst-Auto Mileage-Emp | 518000 | 583 | 1,500 | 1,500 | 500 | (1,000) | -66.7% |
| Travel-Inst-Other Transp-Emp | 518010 | 47 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Meals-Emp | 518020 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Lodging-Emp | 518030 | 0 | 1,500 | 1,500 | 0 | (1,500) | -100.0% |
| 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 | 38 | 377 | 377 | 0 | (377) | -100.0% |
| Travel-Inst-Meals-Nonemp | 518320 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| 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 | 432 | 500 | 500 | 500 | 0 | 0.0% |
| Travel-Outst-Other Trans-Emp | 518510 | 1,678 | 1,000 | 1,000 | 1,000 | 0 | 0.0% |
| Travel-Outst-Meals-Emp | 518520 | 439 | 500 | 500 | 500 | 0 | 0.0% |
| Travel-Outst-Lodging-Emp | 518530 | 3,318 | 1,800 | 1,800 | 3,500 | 1,700 | 94.4% |
| Travel-Outst-Incidentals-Emp | 518540 | 39 | 0 | 0 | 0 | 0 | 0.0% |

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 Run Date: 01/16/2019
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State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100005700 - Transportation - public transit

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|-------------------------------|--------|----------------|--|--|---|---|--|
| Travel | | | | | | | |
| Description | Code | | | | | | |
| Trav-Outst-Automileage-Nonemp | 518700 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Trvl-Outst-Other Trans-Nonemp | 518710 | 0 | 0 | 0 | 0 | 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% |
| Trvl-Outst-Incidentals-Nonemp | 518740 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Travel | | 6,575 | 7,177 | 7,177 | 6,000 | (1,177) | -16.4% |
| Total: 2. OPERATING | | 105,536 | 244,440 | 244,440 | 165,372 | (79,068) | -32.3% |

Budget Object Group: 3. GRANTS

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|-----------------------------|--------|-------------------|--|--|---|---|--|
| Grants Rollup | | | | | | | |
| Description | Code | | | | | | |
| Grants To Municipalities | 550000 | 18,687,863 | 0 | 0 | 0 | 0 | 0.0% |
| Other Grants | 550500 | 9,951,781 | 27,549,109 | 27,549,109 | 32,332,957 | 4,783,848 | 17.4% |
| Total: Grants Rollup | | 28,639,644 | 27,549,109 | 27,549,109 | 32,332,957 | 4,783,848 | 17.4% |
| Total: 3. GRANTS | | 28,639,644 | 27,549,109 | 27,549,109 | 32,332,957 | 4,783,848 | 17.4% |
| Total Expenses: | | 30,896,249 | 29,020,229 | 29,020,229 | 34,024,399 | 5,004,170 | 17.2% |

Report ID: VTPB-07
 Run Date: 01/16/2019
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State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

| Fund Name | Fund Code | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|----------------------------|------------------|-----------------------|---|---|---|--|--|
| General Fund | 10000 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Transp Fund - Nondedicated | 20105 | 8,123,116 | 7,795,281 | 7,795,281 | 8,256,111 | 460,830 | 5.9% |
| Transportation FHWA Fund | 20135 | 574,180 | 850,356 | 850,356 | 798,434 | (51,922) | -6.1% |
| Transportation FTA Fund | 20145 | 22,194,467 | 20,374,592 | 20,374,592 | 24,969,854 | 4,595,262 | 22.6% |
| Inter-Unit Transfers Fund | 21500 | 4,487 | 0 | 0 | 0 | 0 | 0.0% |
| Funds Total: | | 30,896,249 | 29,020,229 | 29,020,229 | 34,024,399 | 5,004,170 | 17.2% |
| Position Count | | | | | 5 | | |
| FTE Total | | | | | 5 | | |

Report ID : VTPB - 14
 Run Date : 01/16/2019
 Run Time : 02:00 PM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

8100005700-Transportation - public transit

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|--|----------|----------|----------------|----------------|-----------------|----------------|
| 860348 | 023400 - AOT Public Transit Coord III | 1 | 1 | 88,919 | 42,228 | 6,802 | 137,949 |
| 860425 | 023100 - AOT PT Program Coordinator II | 1 | 1 | 78,315 | 33,777 | 5,992 | 118,084 |
| 861375 | 089070 - Financial Administrator III | 1 | 1 | 68,070 | 23,316 | 5,207 | 96,593 |
| 861460 | 023100 - AOT PT Program Coordinator II | 1 | 1 | 63,685 | 37,004 | 4,871 | 105,560 |
| 861475 | 126700 - AOT Public Transit Manager | 1 | 1 | 89,657 | 37,193 | 6,859 | 133,709 |
| Total | | 5 | 5 | 388,646 | 173,518 | 29,731 | 591,895 |

| Fund Code | Fund Name | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|--------------|----------------------------|-------------|----------|----------------|----------------|-----------------|----------------|
| 20105 | Transp Fund - Nondedicated | 5 | 5 | 388,646 | 173,518 | 29,731 | 591,895 |
| Total | | 5.00 | 5 | 388,646 | 173,518 | 29,731 | 591,895 |

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

State of Vermont
FY2020 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 8100005700 - Transportation - public transit

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|---|---------------------|
| 8581 | 20135 | CFDA #20.205 FHWA Go Vermont | \$798,434 |
| 8581 | 20145 | CFDA #20.505 FTA Metropolitan Transportation Planning | \$117,200 |
| 8581 | 20145 | CFDA #20.509 FTA Formula Grants for Rural Areas | \$19,327,524 |
| 8581 | 20145 | CFDA #20.513 FTA Enhanced Mobility of Seniors and Individuals with Disabilities | \$660,000 |
| 8581 | 20145 | CFDA #20.526 FTA Bus and Bus Facilities Formula Program | \$4,865,130 |
| | | Total | \$25,768,288 |

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2020 Governor's Recommended Budget
Grants Out Inventory Report



Department: 8100005700 - Transportation - public transit

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|---|-------------------|
| 8582 | 20105 | Grants for GO VERMONT Rideshare Program | \$8,000 |
| 8582 | 20105 | Grants to various Transit Providers | \$8,026,913 |
| 8582 | 20135 | Grants for GO VERMONT Rideshare Program | \$128,600 |
| 8582 | 20145 | Grants to various Transit Providers | \$24,169,444 |
| | | Total | 32,332,957 |

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/16/2019

Run Time: 02:02 PM

State of Vermont

FY2020 Governor's Recommended Budget: Rollup Report

Organization: 8110000200 - Transportation - central garage

Budget Object Group: 1. PERSONAL SERVICES

| Budget Object Rollup Name | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--|------------------|----------------------------------|--|--------------------------------------|---|---|
| Salaries and Wages | 2,982,330 | 2,653,914 | 2,653,914 | 2,787,841 | 133,927 | 5.0% |
| Fringe Benefits | 1,721,239 | 1,621,013 | 1,621,013 | 1,734,307 | 113,294 | 7.0% |
| Contracted and 3rd Party Service | 3,767 | 8,500 | 8,500 | 8,500 | 0 | 0.0% |
| Budget Object Group Total: 1. PERSONAL SERVICES | 4,707,336 | 4,283,427 | 4,283,427 | 4,530,648 | 247,221 | 5.8% |

Budget Object Group: 2. OPERATING

| Budget Object Rollup Name | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--|-------------------|----------------------------------|--|--------------------------------------|---|---|
| Equipment | 6,232,996 | 8,453,106 | 8,453,106 | 7,708,639 | (744,467) | -8.8% |
| IT/Telecom Services and Equipment | 164,383 | 431,485 | 431,485 | 472,223 | 40,738 | 9.4% |
| Travel | 1,103 | 4,000 | 4,000 | 3,500 | (500) | -12.5% |
| Supplies | 2,984,632 | 5,954,750 | 5,954,750 | 6,088,750 | 134,000 | 2.3% |
| Other Purchased Services | 335,071 | 409,308 | 409,308 | 291,168 | (118,140) | -28.9% |
| Other Operating Expenses | 2,449,578 | 22,448 | 22,448 | 16,578 | (5,870) | -26.1% |
| Rental Other | 4,138 | 3,500 | 3,500 | 5,800 | 2,300 | 65.7% |
| Rental Property | 74,394 | 75,000 | 75,000 | 75,000 | 0 | 0.0% |
| Property and Maintenance | 917,205 | 1,046,500 | 1,046,500 | 958,636 | (87,864) | -8.4% |
| Repair and Maintenance Services | 0 | 1,000 | 1,000 | 1,000 | 0 | 0.0% |
| Budget Object Group Total: 2. OPERATING | 13,163,500 | 16,401,097 | 16,401,097 | 15,621,294 | (779,803) | -4.8% |

| | | | | | | |
|-----------------------|-------------------|-------------------|-------------------|-------------------|------------------|--------------|
| Total Expenses | 17,870,836 | 20,684,524 | 20,684,524 | 20,151,942 | (532,582) | -2.6% |
|-----------------------|-------------------|-------------------|-------------------|-------------------|------------------|--------------|

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/16/2019

Run Time: 02:02 PM

State of Vermont

FY2020 Governor's Recommended Budget: Rollup Report

Organization: 811000200 - Transportation - central garage

| Fund Name | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--------------------|-----------------------|---|---|---|--|--|
| ISF Funds | 17,870,836 | 20,684,524 | 20,684,524 | 20,151,942 | (532,582) | -2.6% |
| Funds Total | 17,870,836 | 20,684,524 | 20,684,524 | 20,151,942 | (532,582) | -2.6% |

| | | | | | | |
|----------------|--|--|--|----|--|--|
| Position Count | | | | 51 | | |
| FTE Total | | | | 51 | | |

Report ID: VTPB-07
 Run Date: 01/16/2019
 Run Time: 02:03 PM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 811000200 - Transportation - central garage

Budget Object Group: 1. PERSONAL SERVICES

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|----------------------------------|--------|------------------|--|--|---|---|--|
| Salaries and Wages | | | | | | | |
| Description | Code | | | | | | |
| Classified Employees | 500000 | 2,885,415 | 2,703,525 | 2,703,525 | 2,796,789 | 93,264 | 3.4% |
| Temporary Employees | 500040 | 0 | 30,000 | 30,000 | 30,891 | 891 | 3.0% |
| Overtime | 500060 | 96,914 | 100,000 | 100,000 | 100,000 | 0 | 0.0% |
| Vacancy Turnover Savings | 508000 | 0 | (179,611) | (179,611) | (139,839) | 39,772 | -22.1% |
| Total: Salaries and Wages | | 2,982,330 | 2,653,914 | 2,653,914 | 2,787,841 | 133,927 | 5.0% |

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|-------------------------------|--------|----------------|--|--|---|---|--|
| Fringe Benefits | | | | | | | |
| Description | Code | | | | | | |
| FICA - Classified Employees | 501000 | 216,537 | 206,809 | 206,809 | 213,954 | 7,145 | 3.5% |
| Health Ins - Classified Empl | 501500 | 795,351 | 780,612 | 780,612 | 775,594 | (5,018) | -0.6% |
| Retirement - Classified Empl | 502000 | 513,710 | 472,311 | 472,311 | 567,187 | 94,876 | 20.1% |
| Dental - Classified Employees | 502500 | 41,991 | 41,412 | 41,412 | 43,503 | 2,091 | 5.0% |
| Life Ins - Classified Empl | 503000 | 9,299 | 11,406 | 11,406 | 11,803 | 397 | 3.5% |
| LTD - Classified Employees | 503500 | 254 | 254 | 254 | 250 | (4) | -1.6% |
| EAP - Classified Empl | 504000 | 1,560 | 1,530 | 1,530 | 1,581 | 51 | 3.3% |
| Uniform Rental | 504550 | 14,297 | 12,000 | 12,000 | 12,300 | 300 | 2.5% |
| Workers Comp - Ins Premium | 505200 | 67,391 | 57,316 | 57,316 | 69,856 | 12,540 | 21.9% |

Report ID: VTPB-07
 Run Date: 01/16/2019
 Run Time: 02:03 PM

State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 8110000200 - Transportation - central garage

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|-------------------------------|--------|------------------|--|--|---|---|--|
| Fringe Benefits | | | | | | | |
| Description | Code | | | | | | |
| Unemployment Compensation | 505500 | 3,217 | 0 | 0 | 0 | 0 | 0.0% |
| Catamount Health Assessment | 505700 | 1,974 | 0 | 0 | 0 | 0 | 0.0% |
| Aot Reimb P/R Chrg To Proj | 505900 | 55,658 | 37,363 | 37,363 | 38,279 | 916 | 2.5% |
| Total: Fringe Benefits | | 1,721,239 | 1,621,013 | 1,621,013 | 1,734,307 | 113,294 | 7.0% |

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--|--------|------------------|--|--|---|---|--|
| Contracted and 3rd Party Service | | | | | | | |
| Description | Code | | | | | | |
| Contr&3Rd Pty-Educ & Training | 507350 | 3,750 | 5,000 | 5,000 | 5,000 | 0 | 0.0% |
| Contr-Info Tech-Com-Wire&Cable | 507557 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Other Contr and 3Rd Pty Serv | 507600 | 17 | 3,500 | 3,500 | 3,500 | 0 | 0.0% |
| Total: Contracted and 3rd Party Service | | 3,767 | 8,500 | 8,500 | 8,500 | 0 | 0.0% |
| Total: 1. PERSONAL SERVICES | | 4,707,336 | 4,283,427 | 4,283,427 | 4,530,648 | 247,221 | 5.8% |

Budget Object Group: 2. OPERATING

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|------------------|------|----------------|--|--|---|---|--|
| Equipment | | | | | | | |
| Description | Code | | | | | | |

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State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 8110000200 - Transportation - central garage

| Equipment | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--------------------------------|-------------|-----------------------|---|---|---|--|--|
| Description | Code | | | | | | |
| Hardware - Desktop & Laptop Pc | 522216 | 3,873 | 0 | 0 | 4,000 | 4,000 | 0.0% |
| Hw - Printers,Copiers,Scanners | 522217 | 779 | 1,000 | 1,000 | 1,000 | 0 | 0.0% |
| Hardware - IT Service Desk | 522271 | 48 | 2,000 | 2,000 | 2,000 | 0 | 0.0% |
| Hardware - Data Network | 522273 | 1,143 | 0 | 0 | 0 | 0 | 0.0% |
| Software - Application Support | 522284 | 91,959 | 130,000 | 130,000 | 120,000 | (10,000) | -7.7% |
| Software - Data Network | 522285 | 0 | 4,000 | 4,000 | 4,000 | 0 | 0.0% |
| Software - Desktop | 522286 | 0 | 500 | 500 | 500 | 0 | 0.0% |
| Maintenance Equipment | 522300 | 5,688,285 | 6,837,106 | 6,837,106 | 6,223,639 | (613,467) | -9.0% |
| Other Equipment | 522400 | 66,091 | 225,000 | 225,000 | 100,000 | (125,000) | -55.6% |
| Office Equipment | 522410 | 0 | 1,000 | 1,000 | 1,000 | 0 | 0.0% |
| Communications Equipment | 522430 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Vehicles | 522600 | 379,993 | 1,250,000 | 1,250,000 | 1,250,000 | 0 | 0.0% |
| Furniture & Fixtures | 522700 | 825 | 2,500 | 2,500 | 2,500 | 0 | 0.0% |
| Total: Equipment | | 6,232,996 | 8,453,106 | 8,453,106 | 7,708,639 | (744,467) | -8.8% |

| IT/Telecom Services and Equipment | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--|-------------|-----------------------|---|---|---|--|--|
| Description | Code | | | | | | |
| Communications | 516600 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Telecom-Wireless Phone Service | 516659 | 11,080 | 10,000 | 10,000 | 10,000 | 0 | 0.0% |
| ADS Enterp App Supp SOV Emp Exp | 516660 | 28,356 | 41,956 | 41,956 | 54,614 | 12,658 | 30.2% |
| ADS App Support SOV Emp Exp | 516661 | 0 | 187,114 | 187,114 | 192,727 | 5,613 | 3.0% |
| It Intersvccost- Dii Other | 516670 | 0 | 0 | 0 | 1,000 | 1,000 | 0.0% |

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State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 8110000200 - Transportation - central garage

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|---|--------|----------------|--|--|---|---|--|
| IT/Telecom Services and Equipment | | | | | | | |
| Description | Code | | | | | | |
| It Intsvccost-Vision/Isdassess | 516671 | 59,289 | 54,128 | 54,128 | 55,065 | 937 | 1.7% |
| ADS Centrex Exp. | 516672 | 4,055 | 10,000 | 10,000 | 10,000 | 0 | 0.0% |
| It Inter Svc Cost Data Process | 516677 | 0 | 58,608 | 58,608 | 60,073 | 1,465 | 2.5% |
| It Inter Svc Cost User Support | 516678 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| ADS Allocation Exp. | 516685 | 61,602 | 44,679 | 44,679 | 63,744 | 19,065 | 42.7% |
| 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 | 25,000 | 25,000 | 25,000 | 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-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 | | 164,383 | 431,485 | 431,485 | 472,223 | 40,738 | 9.4% |

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--|--------|------------------|--|--|---|---|--|
| Other Operating Expenses | | | | | | | |
| Description | Code | | | | | | |
| Single Audit Allocation | 523620 | 13,365 | 18,448 | 18,448 | 12,578 | (5,870) | -31.8% |
| Registration & Identification | 523640 | 2,483 | 4,000 | 4,000 | 4,000 | 0 | 0.0% |
| Cost of Gasoline | 525415 | 682,641 | 0 | 0 | 0 | 0 | 0.0% |
| Cost of Diesel | 525420 | 1,750,952 | 0 | 0 | 0 | 0 | 0.0% |
| Late Interest Charge | 551060 | 136 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Other Operating Expenses | | 2,449,578 | 22,448 | 22,448 | 16,578 | (5,870) | -26.1% |

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State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 8110000200 - Transportation - central garage

| Other Purchased Services | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--|-------------|-----------------------|---|---|---|--|--|
| Description | Code | | | | | | |
| Insurance Other Than Empl Bene | 516000 | 8,076 | 12,473 | 12,473 | 12,847 | 374 | 3.0% |
| Insurance - General Liability | 516010 | 19,042 | 33,230 | 33,230 | 18,613 | (14,617) | -44.0% |
| Insurance - Auto | 516020 | 256,763 | 314,263 | 314,263 | 206,276 | (107,987) | -34.4% |
| Property Insurance | 516099 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Dues | 516500 | 350 | 500 | 500 | 500 | 0 | 0.0% |
| Licenses | 516550 | 532 | 500 | 500 | 500 | 0 | 0.0% |
| ADS PM SOV Employee Expense | 516683 | 0 | 1,000 | 1,000 | 1,000 | 0 | 0.0% |
| Advertising-Print | 516813 | 314 | 1,000 | 1,000 | 1,000 | 0 | 0.0% |
| Advertising - Job Vacancies | 516820 | 1,341 | 5,000 | 5,000 | 5,000 | 0 | 0.0% |
| Printing and Binding | 517000 | 2,930 | 3,500 | 3,500 | 3,500 | 0 | 0.0% |
| Printing & Binding-Bgs Copy Ct | 517005 | 792 | 0 | 0 | 0 | 0 | 0.0% |
| Process&Printg Films, Microfilm | 517050 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Registration For Meetings&Conf | 517100 | 0 | 500 | 500 | 500 | 0 | 0.0% |
| Training - Info Tech | 517110 | 5,580 | 0 | 0 | 0 | 0 | 0.0% |
| Postage | 517200 | 246 | 500 | 500 | 500 | 0 | 0.0% |
| Postage - Bgs Postal Svcs Only | 517205 | 8 | 0 | 0 | 0 | 0 | 0.0% |
| Freight & Express Mail | 517300 | 6,895 | 5,000 | 5,000 | 5,000 | 0 | 0.0% |
| Human Resources Services | 519006 | 32,202 | 31,842 | 31,842 | 35,932 | 4,090 | 12.8% |
| Total: Other Purchased Services | | 335,071 | 409,308 | 409,308 | 291,168 | (118,140) | -28.9% |

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State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 8110000200 - Transportation - central garage

| Property and Maintenance | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Description | Code | | | | | | |
| Water/Sewer | 510000 | 3,102 | 3,000 | 3,000 | 3,000 | 0 | 0.0% |
| Disposal | 510200 | 773 | 500 | 500 | 500 | 0 | 0.0% |
| Rubbish Removal | 510210 | 11,564 | 12,000 | 12,000 | 12,000 | 0 | 0.0% |
| Custodial | 510400 | 14,408 | 0 | 0 | 0 | 0 | 0.0% |
| Other Property Mgmt Services | 510500 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Repair & Maint - Buildings | 512000 | 37,851 | 20,000 | 20,000 | 20,000 | 0 | 0.0% |
| Plumbing & Heating Systems | 512010 | 48 | 5,000 | 5,000 | 5,000 | 0 | 0.0% |
| Rep & Maint - Motor Vehicles | 512300 | 425,585 | 675,000 | 675,000 | 502,136 | (172,864) | -25.6% |
| Rep&Maint-Info Tech Hardware | 513000 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Rep&Maint-Telecom&Ntwrkhw | 513006 | 415,829 | 330,000 | 330,000 | 415,000 | 85,000 | 25.8% |
| Repair & Maint - Office Tech | 513010 | 50 | 0 | 0 | 0 | 0 | 0.0% |
| Other Repair & Maint Serv | 513200 | 4,565 | 1,000 | 1,000 | 1,000 | 0 | 0.0% |
| Repair&Maint-Property/Grounds | 513210 | 3,430 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Property and Maintenance | | 917,205 | 1,046,500 | 1,046,500 | 958,636 | (87,864) | -8.4% |

| Rental Other | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--------------------------------|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Description | Code | | | | | | |
| Rental of Equipment & Vehicles | 514500 | 225 | 0 | 0 | 300 | 300 | 0.0% |
| Rent-Heavy Eq-Trks&Constr Eq | 514600 | 1,980 | 0 | 0 | 2,000 | 2,000 | 0.0% |
| Rental - Office Equipment | 514650 | 500 | 1,000 | 1,000 | 1,000 | 0 | 0.0% |
| Rental - Other | 515000 | 1,433 | 2,500 | 2,500 | 2,500 | 0 | 0.0% |
| Total: Rental Other | | 4,138 | 3,500 | 3,500 | 5,800 | 2,300 | 65.7% |

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State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 8110000200 - Transportation - central garage

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--------------------------------|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Rental Property | | | | | | | |
| Description | Code | | | | | | |
| Rent Land & Bldgs-Office Space | 514000 | 0 | 0 | 0 | 75,000 | 75,000 | 0.0% |
| Fee-For-Space Charge | 515010 | 74,394 | 75,000 | 75,000 | 0 | (75,000) | -100.0% |
| Total: Rental Property | | 74,394 | 75,000 | 75,000 | 75,000 | 0 | 0.0% |

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|-------------------------------|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Supplies | | | | | | | |
| Description | Code | | | | | | |
| Office Supplies | 520000 | 5,521 | 7,500 | 7,500 | 7,500 | 0 | 0.0% |
| Vehicle & Equip Supplies&Fuel | 520100 | 2,277,687 | 2,350,000 | 2,350,000 | 2,350,000 | 0 | 0.0% |
| Snow Plow Parts | 520101 | 328,551 | 325,000 | 325,000 | 350,000 | 25,000 | 7.7% |
| Tires | 520105 | 261,810 | 325,000 | 325,000 | 300,000 | (25,000) | -7.7% |
| Gasoline | 520110 | 88,685 | 787,500 | 787,500 | 907,500 | 120,000 | 15.2% |
| Diesel | 520120 | (158,872) | 1,925,000 | 1,925,000 | 1,950,000 | 25,000 | 1.3% |
| bottled & Chemical Gases | 520180 | 709 | 500 | 500 | 500 | 0 | 0.0% |
| Building Maintenance Supplies | 520200 | 5,395 | 25,000 | 25,000 | 25,000 | 0 | 0.0% |
| Plumbing, Heating & Vent | 520210 | 1,764 | 1,000 | 1,000 | 1,000 | 0 | 0.0% |
| Small Tools | 520220 | 62,181 | 80,000 | 80,000 | 70,000 | (10,000) | -12.5% |
| Electrical Supplies | 520230 | 0 | 2,000 | 2,000 | 2,000 | 0 | 0.0% |
| Other General Supplies | 520500 | 1,957 | 20,000 | 20,000 | 20,000 | 0 | 0.0% |
| Cloth & Clothing | 520520 | 175 | 1,000 | 1,000 | 1,000 | 0 | 0.0% |
| Work Boots & Shoes | 520521 | 5,662 | 8,500 | 8,500 | 8,500 | 0 | 0.0% |
| Fire, Protection & Safety | 520590 | 8,220 | 8,500 | 8,500 | 7,500 | (1,000) | -11.8% |

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FY2020 Governor's Recommended Budget: Detail Report

Organization: 8110000200 - Transportation - central garage

| Supplies | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|-------------------------------|--------|------------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Food | 520700 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Water | 520712 | 625 | 750 | 750 | 750 | 0 | 0.0% |
| Natural Gas | 521000 | 431 | 1,000 | 1,000 | 1,000 | 0 | 0.0% |
| Electricity | 521100 | 26,756 | 25,000 | 25,000 | 25,000 | 0 | 0.0% |
| Heating Oil #1 | 521210 | 0 | 500 | 500 | 500 | 0 | 0.0% |
| Heating Oil #2 | 521220 | 28,601 | 25,000 | 25,000 | 25,000 | 0 | 0.0% |
| Propane Gas | 521320 | 9,950 | 4,000 | 4,000 | 4,000 | 0 | 0.0% |
| Subscriptions | 521510 | 3,615 | 3,000 | 3,000 | 3,000 | 0 | 0.0% |
| Road Supplies and Materials | 521600 | 5 | 3,000 | 3,000 | 3,000 | 0 | 0.0% |
| Household, Facility&Lab Suppl | 521800 | 25,144 | 25,000 | 25,000 | 25,000 | 0 | 0.0% |
| Medical and Lab Supplies | 521810 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Oxygen | 521813 | 59 | 0 | 0 | 0 | 0 | 0.0% |
| Paper Products | 521820 | 0 | 1,000 | 1,000 | 1,000 | 0 | 0.0% |
| Total: Supplies | | 2,984,632 | 5,954,750 | 5,954,750 | 6,088,750 | 134,000 | 2.3% |

| Travel | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|------------------------------|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Chemical Waste Shipments | 517310 | 0 | 1,000 | 1,000 | 1,000 | 0 | 0.0% |
| Travel-Inst-Auto Mileage-Emp | 518000 | 1,343 | 1,500 | 1,500 | 1,000 | (500) | -33.3% |
| Travel-Outst-Other Trans-Emp | 518510 | 0 | 500 | 500 | 500 | 0 | 0.0% |
| Travel-Outst-Meals-Emp | 518520 | 0 | 500 | 500 | 500 | 0 | 0.0% |
| Travel-Outst-Lodging-Emp | 518530 | 0 | 500 | 500 | 500 | 0 | 0.0% |

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FY2020 Governor's Recommended Budget: Detail Report

Organization: 8110000200 - Transportation - central garage

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|------------------------------|--------|----------------|--|--|---|---|--|
| Travel | | | | | | | |
| Description | Code | | | | | | |
| Travel-Outst-Incidentals-Emp | 518540 | (241) | 0 | 0 | 0 | 0 | 0.0% |
| Total: Travel | | 1,103 | 4,000 | 4,000 | 3,500 | (500) | -12.5% |

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|---|--------|----------------|--|--|---|---|--|
| Repair and Maintenance Services | | | | | | | |
| Description | Code | | | | | | |
| Hardware-Rep&Maint-DataNetwork | 513034 | 0 | 1,000 | 1,000 | 1,000 | 0 | 0.0% |
| Software-Rep&Maint-ApplicaSupp | 513050 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Repair and Maintenance Services | | 0 | 1,000 | 1,000 | 1,000 | 0 | 0.0% |

| | | | | | | | |
|----------------------------|--|-------------------|-------------------|-------------------|-------------------|------------------|--------------|
| Total: 2. OPERATING | | 13,163,500 | 16,401,097 | 16,401,097 | 15,621,294 | (779,803) | -4.8% |
|----------------------------|--|-------------------|-------------------|-------------------|-------------------|------------------|--------------|

| | | | | | | | |
|------------------------|--|-------------------|-------------------|-------------------|-------------------|-----------------|--------------|
| Total Expenses: | | 17,870,836 | 20,684,524 | 20,684,524 | 20,151,942 | -532,582 | -2.6% |
|------------------------|--|-------------------|-------------------|-------------------|-------------------|-----------------|--------------|

| Fund Name | Fund Code | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|---------------------|-----------|-------------------|--|--|---|---|--|
| Highway Garage Fund | 57100 | 17,870,836 | 20,684,524 | 20,684,524 | 20,151,942 | (532,582) | -2.6% |
| Funds Total: | | 17,870,836 | 20,684,524 | 20,684,524 | 20,151,942 | (532,582) | -2.6% |

| | | | | | | | |
|----------------|--|--|--|--|----|--|--|
| Position Count | | | | | 51 | | |
|----------------|--|--|--|--|----|--|--|

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| | | | | | | | | |
|-----------|--|--|--|--|--|----|--|--|
| FTE Total | | | | | | 51 | | |
|-----------|--|--|--|--|--|----|--|--|

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State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

8110000200-Transportation - central garage

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 860066 | 020301 - CG Parts Specialist Supervisor | 1 | 1 | 69,609 | 31,976 | 5,325 | 106,910 |
| 860073 | 800800 - AOT Vehicle & Equipm Tech I | 1 | 1 | 48,043 | 33,766 | 3,676 | 85,485 |
| 860075 | 820000 - Central Garage Regional Superv | 1 | 1 | 69,967 | 38,304 | 5,353 | 113,624 |
| 860077 | 800800 - AOT Vehicle & Equipm Tech I | 1 | 1 | 45,134 | 18,567 | 3,452 | 67,153 |
| 860080 | 800800 - AOT Vehicle & Equipm Tech I | 1 | 1 | 51,205 | 11,484 | 3,917 | 66,606 |
| 860081 | 820000 - Central Garage Regional Superv | 1 | 1 | 67,627 | 37,820 | 5,174 | 110,621 |
| 860082 | 801200 - AOT Motor Equipm Mechanic III | 1 | 1 | 54,093 | 35,018 | 4,138 | 93,249 |
| 860084 | 830600 - AOT Fleet Operations Superviso | 1 | 1 | 71,843 | 15,757 | 5,496 | 93,096 |
| 860085 | 800900 - AOT Vehicle & Equipm Tech II | 1 | 1 | 53,524 | 34,901 | 4,094 | 92,519 |
| 860087 | 800900 - AOT Vehicle & Equipm Tech II | 1 | 1 | 63,896 | 37,048 | 4,888 | 105,832 |
| 860088 | 820000 - Central Garage Regional Superv | 1 | 1 | 65,414 | 37,362 | 5,004 | 107,780 |
| 860130 | 800900 - AOT Vehicle & Equipm Tech II | 1 | 1 | 60,439 | 36,332 | 4,623 | 101,394 |

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State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|--|-----|-------|--------------|----------------|-----------------|---------|
| 860171 | 801200 - AOT Motor Equipm Mechanic III | 1 | 1 | 44,523 | 18,441 | 3,406 | 66,370 |
| 860305 | 801200 - AOT Motor Equipm Mechanic III | 1 | 1 | 60,439 | 36,332 | 4,623 | 101,394 |
| 860334 | 801100 - AOT Motor Equipm Mechanic II | 1 | 1 | 44,143 | 26,703 | 3,377 | 74,223 |
| 860429 | 020300 - AOT Parts Specialist III | 1 | 1 | 54,093 | 35,018 | 4,138 | 93,249 |
| 860434 | 801200 - AOT Motor Equipm Mechanic III | 1 | 1 | 50,699 | 34,316 | 3,878 | 88,893 |
| 860464 | 801100 - AOT Motor Equipm Mechanic II | 1 | 1 | 41,382 | 9,451 | 3,166 | 53,999 |
| 860479 | 801100 - AOT Motor Equipm Mechanic II | 1 | 1 | 42,731 | 19,696 | 3,269 | 65,696 |
| 860486 | 801100 - AOT Motor Equipm Mechanic II | 1 | 1 | 41,382 | 9,451 | 3,166 | 53,999 |
| 860500 | 801200 - AOT Motor Equipm Mechanic III | 1 | 1 | 50,699 | 19,720 | 3,878 | 74,297 |
| 860518 | 801100 - AOT Motor Equipm Mechanic II | 1 | 1 | 40,032 | 25,853 | 3,062 | 68,947 |
| 860532 | 801100 - AOT Motor Equipm Mechanic II | 1 | 1 | 45,598 | 18,663 | 3,488 | 67,749 |
| 860563 | 800900 - AOT Vehicle & Equipm Tech II | 1 | 1 | 55,316 | 29,016 | 4,232 | 88,564 |
| 860574 | 800900 - AOT Vehicle & Equipm Tech II | 1 | 1 | 62,209 | 36,699 | 4,759 | 103,667 |
| 860664 | 477500 - AOT Senior Manager II | 1 | 1 | 108,903 | 33,646 | 8,331 | 150,880 |

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State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 860668 | 801100 - AOT Motor Equipm Mechanic II | 1 | 1 | 40,032 | 17,512 | 3,062 | 60,606 |
| 860689 | 820000 - Central Garage Regional Superv | 1 | 1 | 65,414 | 37,362 | 5,004 | 107,780 |
| 860754 | 020300 - AOT Parts Specialist III | 1 | 1 | 42,942 | 18,114 | 3,285 | 64,341 |
| 860780 | 800900 - AOT Vehicle & Equipm Tech II | 1 | 1 | 60,439 | 36,332 | 4,623 | 101,394 |
| 860807 | 800900 - AOT Vehicle & Equipm Tech II | 1 | 1 | 51,859 | 19,960 | 3,967 | 75,786 |
| 860809 | 800800 - AOT Vehicle & Equipm Tech I | 1 | 1 | 40,834 | 17,677 | 3,124 | 61,635 |
| 860843 | 801100 - AOT Motor Equipm Mechanic II | 1 | 1 | 42,731 | 18,070 | 3,269 | 64,070 |
| 860850 | 020300 - AOT Parts Specialist III | 1 | 1 | 55,569 | 35,324 | 4,251 | 95,144 |
| 861060 | 800900 - AOT Vehicle & Equipm Tech II | 1 | 1 | 55,316 | 35,271 | 4,232 | 94,819 |
| 861061 | 800900 - AOT Vehicle & Equipm Tech II | 1 | 1 | 48,591 | 19,283 | 3,718 | 71,592 |
| 861062 | 820000 - Central Garage Regional Superv | 1 | 1 | 76,460 | 33,394 | 5,850 | 115,704 |
| 861109 | 801200 - AOT Motor Equipm Mechanic III | 1 | 1 | 55,569 | 29,931 | 4,251 | 89,751 |
| 861180 | 020300 - AOT Parts Specialist III | 1 | 1 | 52,407 | 28,414 | 4,009 | 84,830 |
| 861182 | 801200 - AOT Motor Equipm Mechanic III | 1 | 1 | 54,093 | 35,018 | 4,138 | 93,249 |

Report ID : VTPB - 14
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State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----------|-----------|------------------|------------------|-----------------|------------------|
| 861217 | 801100 - AOT Motor Equipm Mechanic II | 1 | 1 | 55,695 | 20,754 | 4,261 | 80,710 |
| 861219 | 801200 - AOT Motor Equipm Mechanic III | 1 | 1 | 55,569 | 29,069 | 4,251 | 88,889 |
| 861223 | 800900 - AOT Vehicle & Equipm Tech II | 1 | 1 | 48,591 | 19,283 | 3,718 | 71,592 |
| 861255 | 830600 - AOT Fleet Operations Superviso | 1 | 1 | 69,567 | 38,222 | 5,322 | 113,111 |
| 861297 | 020300 - AOT Parts Specialist III | 1 | 1 | 55,569 | 35,324 | 4,251 | 95,144 |
| 861299 | 800800 - AOT Vehicle & Equipm Tech I | 1 | 1 | 46,567 | 33,461 | 3,562 | 83,590 |
| 861303 | 020300 - AOT Parts Specialist III | 1 | 1 | 54,093 | 20,422 | 4,138 | 78,653 |
| 861321 | 801100 - AOT Motor Equipm Mechanic II | 1 | 1 | 41,382 | 9,451 | 3,166 | 53,999 |
| 861433 | 801100 - AOT Motor Equipm Mechanic II | 1 | 1 | 42,731 | 18,070 | 3,269 | 64,070 |
| 861434 | 800900 - AOT Vehicle & Equipm Tech II | 1 | 1 | 51,859 | 34,556 | 3,967 | 90,382 |
| 861607 | 820000 - Central Garage Regional Superv | 1 | 1 | 69,967 | 38,304 | 5,353 | 113,624 |
| Total | | 51 | 51 | 2,796,789 | 1,399,918 | 213,954 | 4,410,661 |

| Fund Code | Fund Name | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------|---------------------|-----|-------|--------------|----------------|-----------------|-----------|
| 57100 | Highway Garage Fund | 51 | 51 | 2,796,789 | 1,399,918 | 213,954 | 4,410,661 |

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State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

| Fund Code | Fund Name | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------|-----------|-------|-------|--------------|----------------|-----------------|-----------|
| Total | | 51.00 | 51 | 2,796,789 | 1,399,918 | 213,954 | 4,410,661 |

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

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/16/2019
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State of Vermont
FY2020 Governor's Recommended Budget: Rollup Report

Organization: 8100002100 - Department of motor vehicles

Budget Object Group: 1. PERSONAL SERVICES

| Budget Object Rollup Name | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--|-------------------|----------------------------------|--|--------------------------------------|---|---|
| Salaries and Wages | 12,241,773 | 11,767,186 | 11,767,186 | 12,229,808 | 462,622 | 3.9% |
| Fringe Benefits | 6,451,833 | 6,404,790 | 6,404,790 | 7,209,476 | 804,686 | 12.6% |
| Contracted and 3rd Party Service | 468,656 | 1,722,945 | 3,332,380 | 2,122,645 | 399,700 | 23.2% |
| PerDiem and Other Personal Services | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Budget Object Group Total: 1. PERSONAL SERVICES | 19,162,261 | 19,894,921 | 21,504,356 | 21,561,929 | 1,667,008 | 8.4% |

Budget Object Group: 2. OPERATING

| Budget Object Rollup Name | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|-----------------------------------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Equipment | 522,556 | 770,475 | 770,475 | 732,542 | (37,933) | -4.9% |
| IT/Telecom Services and Equipment | 1,094,352 | 2,441,983 | 2,441,983 | 2,529,505 | 87,522 | 3.6% |
| Travel | 69,821 | 101,335 | 101,335 | 111,835 | 10,500 | 10.4% |
| Supplies | 243,228 | 356,011 | 356,011 | 339,236 | (16,775) | -4.7% |
| Other Purchased Services | 3,218,062 | 4,256,200 | 4,256,200 | 4,115,169 | (141,031) | -3.3% |
| Other Operating Expenses | 1,266,140 | 1,371,576 | 1,371,576 | 1,633,847 | 262,271 | 19.1% |
| Rental Other | 650,897 | 669,650 | 669,650 | 684,100 | 14,450 | 2.2% |
| Rental Property | 1,203,689 | 1,255,611 | 1,255,611 | 1,197,192 | (58,419) | -4.7% |
| Property and Maintenance | 97,872 | 126,770 | 126,770 | 129,146 | 2,376 | 1.9% |
| Debt Service and Interest | 1,584,361 | 0 | 0 | 0 | 0 | 0.0% |
| Repair and Maintenance Services | 15,735 | 116,200 | 116,200 | 116,200 | 0 | 0.0% |
| Property Management Services | 150 | 0 | 0 | 0 | 0 | 0.0% |

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/16/2019
 Run Time: 02:10 PM

State of Vermont
FY2020 Governor's Recommended Budget: Rollup Report

Organization: 8100002100 - Department of motor vehicles

| Budget Object Rollup Name | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--|------------------|----------------------------------|--|--------------------------------------|---|---|
| Rentals | 4,926 | 0 | 0 | 0 | 0 | 0.0% |
| Budget Object Group Total: 2. OPERATING | 9,971,787 | 11,465,811 | 11,465,811 | 11,588,772 | 122,961 | 1.1% |

Budget Object Group: 3. GRANTS

| Budget Object Rollup Name | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 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 | 29,134,048 | 31,360,732 | 32,970,167 | 33,150,701 | 1,789,969 | 5.7% |
|-----------------------|-------------------|-------------------|-------------------|-------------------|------------------|-------------|

| Fund Name | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|---------------------|-------------------|----------------------------------|--|--------------------------------------|---|---|
| Transportation Fund | 26,480,429 | 29,760,414 | 31,369,849 | 31,657,492 | 1,897,078 | 6.4% |
| Special Fund | 1,584,361 | 0 | 0 | 0 | 0 | 0.0% |
| Federal Funds | 972,018 | 1,458,768 | 1,458,768 | 1,345,934 | (112,834) | -7.7% |
| IDT Funds | 97,241 | 141,550 | 141,550 | 147,275 | 5,725 | 4.0% |
| Funds Total | 29,134,048 | 31,360,732 | 32,970,167 | 33,150,701 | 1,789,969 | 5.7% |

| | | | | | | |
|----------------|--|--|--|-----|--|--|
| Position Count | | | | 230 | | |
| FTE Total | | | | 228 | | |

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State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of motor vehicles

Budget Object Group: 1. PERSONAL SERVICES

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|----------------------------------|--------|-------------------|--|--|---|---|--|
| Salaries and Wages | | | | | | | |
| Description | Code | | | | | | |
| Classified Employees | 500000 | 11,923,982 | 11,094,482 | 11,094,482 | 11,894,874 | 800,392 | 7.2% |
| Exempt | 500010 | 0 | 250,286 | 250,286 | 253,429 | 3,143 | 1.3% |
| Other Regular Employees | 500020 | 0 | 307,445 | 307,445 | 0 | (307,445) | -100.0% |
| Temporary Employees | 500040 | 0 | 358,750 | 358,750 | 363,593 | 4,843 | 1.3% |
| Overtime | 500060 | 312,874 | 256,250 | 256,250 | 312,656 | 56,406 | 22.0% |
| Shift Differential | 500070 | 4,916 | 0 | 0 | 0 | 0 | 0.0% |
| Vacancy Turnover Savings | 508000 | 0 | (500,027) | (500,027) | (594,744) | (94,717) | 18.9% |
| Total: Salaries and Wages | | 12,241,773 | 11,767,186 | 11,767,186 | 12,229,808 | 462,622 | 3.9% |

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|------------------------------|--------|----------------|--|--|---|---|--|
| Fringe Benefits | | | | | | | |
| Description | Code | | | | | | |
| FICA - Classified Employees | 501000 | 895,670 | 872,235 | 872,235 | 909,956 | 37,721 | 4.3% |
| FICA - Exempt | 501010 | 0 | 19,147 | 19,147 | 19,386 | 239 | 1.2% |
| Health Ins - Classified Empl | 501500 | 2,998,297 | 2,922,528 | 2,922,528 | 3,153,579 | 231,051 | 7.9% |
| Health Ins - Exempt | 501510 | 0 | 25,334 | 25,334 | 54,155 | 28,821 | 113.8% |
| Retirement - Classified Empl | 502000 | 2,029,184 | 1,983,563 | 1,983,563 | 2,412,263 | 428,700 | 21.6% |
| Retirement - Exempt | 502010 | 0 | 28,283 | 28,283 | 32,462 | 4,179 | 14.8% |

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State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of motor vehicles

| Fringe Benefits | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|-------------------------------|--------|------------------|----------------------------------|--|--------------------------------------|---|---|
| Description | Code | | | | | | |
| Dental - Classified Employees | 502500 | 168,383 | 183,512 | 183,512 | 193,631 | 10,119 | 5.5% |
| Dental - Exempt | 502510 | 0 | 2,436 | 2,436 | 2,559 | 123 | 5.0% |
| Life Ins - Classified Empl | 503000 | 37,507 | 48,126 | 48,126 | 50,190 | 2,064 | 4.3% |
| Life Ins - Exempt | 503010 | 0 | 1,056 | 1,056 | 1,070 | 14 | 1.3% |
| LTD - Classified Employees | 503500 | 1,149 | 769 | 769 | 791 | 22 | 2.9% |
| LTD - Exempt | 503510 | 0 | 575 | 575 | 583 | 8 | 1.4% |
| EAP - Classified Empl | 504000 | 6,735 | 6,780 | 6,780 | 7,037 | 257 | 3.8% |
| EAP - Exempt | 504010 | 0 | 90 | 90 | 93 | 3 | 3.3% |
| 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 | 280,593 | 255,113 | 255,113 | 312,298 | 57,185 | 22.4% |
| Unemployment Compensation | 505500 | 26,095 | 50,243 | 50,243 | 52,755 | 2,512 | 5.0% |
| Catamount Health Assessment | 505700 | 8,221 | 5,000 | 5,000 | 5,000 | 0 | 0.0% |
| Aot Reimb P/R Chrg To Proj | 505900 | 0 | 0 | 0 | 1,668 | 1,668 | 0.0% |
| Total: Fringe Benefits | | 6,451,833 | 6,404,790 | 6,404,790 | 7,209,476 | 804,686 | 12.6% |

| Contracted and 3rd Party Service | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|----------------------------------|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Description | Code | | | | | | |
| Contr & 3Rd Party - Legal | 507200 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Contr&3Rd Pty-Educ & Training | 507350 | 4,006 | 7,875 | 7,875 | 7,875 | 0 | 0.0% |
| Contr&3Rd Pty - Info Tech | 507550 | 0 | 0 | 0 | 0 | 0 | 0.0% |

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State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of motor vehicles

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 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 | 0 | 6,270 | 6,270 | 6,270 | 0 | 0.0% |
| IT Contracts - Application Support | 507566 | 1,705 | 0 | 0 | 0 | 0 | 0.0% |
| IT Contracts - Data Network | 507567 | 2,048 | 0 | 0 | 0 | 0 | 0.0% |
| IT Contracts - End-User Computing | 507568 | 393,300 | 1,700,300 | 3,309,735 | 2,000,000 | 299,700 | 17.6% |
| Other Contr and 3Rd Pty Serv | 507600 | 65,595 | 1,500 | 1,500 | 101,500 | 100,000 | 6,666.7% |
| Interpreters | 507615 | 1,462 | 7,000 | 7,000 | 7,000 | 0 | 0.0% |
| Total: Contracted and 3rd Party Service | | 468,656 | 1,722,945 | 3,332,380 | 2,122,645 | 399,700 | 23.2% |

| | | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed | |
|---|--------|--|--|---|---|--|-------------|
| PerDiem and Other Personal Services | | | | | | | |
| Description | Code | | | | | | |
| Per Diem | 506000 | 0 | 0 | 0 | 0 | 0.0% | |
| Total: PerDiem and Other Personal Service: | | 0 | 0 | 0 | 0 | 0.0% | |
| Total: 1. PERSONAL SERVICES | | 19,162,261 | 19,894,921 | 21,504,356 | 21,561,929 | 1,667,008 | 8.4% |

Budget Object Group: 2. OPERATING

Report ID: VTPB-07
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State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of motor vehicles

| Debt Service and Interest | | FY2018 Actuals | | | | Difference Between Recommend and As Passed | Percent Change Recommend and As Passed |
|---|--------|------------------|----------|----------|----------|---|--|
| Description | Code | | | | | | |
| Agency Fund Payments | 551400 | 1,584,361 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Debt Service and Interest | | 1,584,361 | 0 | 0 | 0 | 0 | 0.0% |

| Equipment | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|----------------------------------|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Hardware - Desktop & Laptop Pc | 522216 | 72,477 | 93,600 | 93,600 | 99,300 | 5,700 | 6.1% |
| Hw - Printers,Copiers,Scanners | 522217 | 117,532 | 46,500 | 46,500 | 88,112 | 41,612 | 89.5% |
| Hardware - Security | 522272 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Hardware - Data Network | 522273 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Hardware Servers | 522275 | 0 | 1,500 | 1,500 | 1,500 | 0 | 0.0% |
| Hardware - Storage | 522276 | 0 | 45,000 | 45,000 | 45,000 | 0 | 0.0% |
| Hardware - Voice Network | 522277 | 3,191 | 2,050 | 2,050 | 2,050 | 0 | 0.0% |
| Software-Application Development | 522283 | 463 | 0 | 0 | 0 | 0 | 0.0% |
| Software - Application Support | 522284 | 43,401 | 42,000 | 42,000 | 42,000 | 0 | 0.0% |
| Software - Data Network | 522285 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Software - Desktop | 522286 | 195,665 | 8,500 | 8,500 | 108,500 | 100,000 | 1,176.5% |
| 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 | 123 | 850 | 850 | 850 | 0 | 0.0% |
| Other Equipment | 522400 | 3,046 | 80,000 | 80,000 | 55,000 | (25,000) | -31.3% |
| Office Equipment | 522410 | 1,738 | 2,000 | 2,000 | 2,000 | 0 | 0.0% |
| Safety Supplies & Equipment | 522440 | 17,819 | 213,975 | 213,975 | 85,980 | (127,995) | -59.8% |

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State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of motor vehicles

| Equipment | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|-------------------------|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Description | Code | | | | | | |
| Security Systems | 522445 | 30 | 94,500 | 94,500 | 62,250 | (32,250) | -34.1% |
| Vehicles | 522600 | 34,500 | 48,000 | 48,000 | 48,000 | 0 | 0.0% |
| Furniture & Fixtures | 522700 | 32,571 | 92,000 | 92,000 | 92,000 | 0 | 0.0% |
| Total: Equipment | | 522,556 | 770,475 | 770,475 | 732,542 | (37,933) | -4.9% |

| IT/Telecom Services and Equipment | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|-----------------------------------|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Description | Code | | | | | | |
| Internet | 516620 | 6 | 0 | 0 | 0 | 0 | 0.0% |
| Tele-Internet-Dsl-Cable Modem | 516626 | 2,175 | 3,600 | 3,600 | 3,600 | 0 | 0.0% |
| Telecom-Data Telecom Services | 516651 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Telecom-Paging Service | 516656 | 803 | 0 | 0 | 0 | 0 | 0.0% |
| Telecom-Conf Calling Services | 516658 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Telecom-Wireless Phone Service | 516659 | 80,230 | 78,390 | 78,390 | 86,000 | 7,610 | 9.7% |
| ADS Enterp App Supp SOV Emp Exp | 516660 | 118,065 | 186,743 | 186,743 | 244,158 | 57,415 | 30.7% |
| ADS App Support SOV Emp Exp | 516661 | 0 | 832,839 | 832,839 | 861,603 | 28,764 | 3.5% |
| It Intersvccost- Dii Other | 516670 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| It Intsvccost-Vision/Isdassess | 516671 | 246,858 | 240,923 | 240,923 | 246,175 | 5,252 | 2.2% |
| ADS Centrex Exp. | 516672 | 54,336 | 97,000 | 97,000 | 99,375 | 2,375 | 2.4% |
| It Inter Svc Cost Data Process | 516677 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| It Inter Svc Cost User Support | 516678 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| ADS Allocation Exp. | 516685 | 257,699 | 198,866 | 198,866 | 284,972 | 86,106 | 43.3% |
| Software as a Service | 519085 | 334,150 | 779,622 | 779,622 | 679,622 | (100,000) | -12.8% |

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State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of motor vehicles

| IT/Telecom Services and Equipment | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|---|--------|------------------|----------------------------------|--|--------------------------------------|---|---|
| Description | Code | | | | | | |
| 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 | 15,000 | 15,000 | 15,000 | 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% |
| 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 | 30 | 9,000 | 9,000 | 9,000 | 0 | 0.0% |
| Hw-Firewall Filter&Security | 522259 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: IT/Telecom Services and Equipment | | 1,094,352 | 2,441,983 | 2,441,983 | 2,529,505 | 87,522 | 3.6% |

| Other Operating Expenses | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--|--------|------------------|----------------------------------|--|--------------------------------------|---|---|
| Description | Code | | | | | | |
| Drug Detect Test Kit Verificat | 523385 | 1,413 | 25,000 | 25,000 | 25,000 | 0 | 0.0% |
| Single Audit Allocation | 523620 | 55,646 | 78,576 | 78,576 | 56,230 | (22,346) | -28.4% |
| Registration & Identification | 523640 | 621,604 | 720,000 | 720,000 | 720,000 | 0 | 0.0% |
| Bank Service Charges | 524000 | 587,448 | 548,000 | 548,000 | 832,617 | 284,617 | 51.9% |
| Reimbursement of Petty Cash | 525050 | 29 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Other Operating Expenses | | 1,266,140 | 1,371,576 | 1,371,576 | 1,633,847 | 262,271 | 19.1% |

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Organization: 8100002100 - Department of motor vehicles

| Other Purchased Services | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|---------------------------------|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Description | Code | | | | | | |
| Insurance Other Than Empl Bene | 516000 | 39,888 | 55,515 | 55,515 | 57,433 | 1,918 | 3.5% |
| Insurance - General Liability | 516010 | 79,285 | 147,906 | 147,906 | 83,213 | (64,693) | -43.7% |
| Dues | 516500 | 40,177 | 45,000 | 45,000 | 47,300 | 2,300 | 5.1% |
| Licenses | 516550 | 986 | 2,000 | 2,000 | 2,000 | 0 | 0.0% |
| Data Circuits | 516610 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Telecom-Mobile Wireless Data | 516623 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Telecom-Telephone Services | 516652 | 1,605 | 11,000 | 11,000 | 10,000 | (1,000) | -9.1% |
| ADS PM SOV Employee Expense | 516683 | 12,710 | 0 | 0 | 15,000 | 15,000 | 0.0% |
| Advertising-Radio | 516812 | 56,569 | 62,610 | 62,610 | 67,610 | 5,000 | 8.0% |
| Advertising-Print | 516813 | 6,600 | 3,500 | 3,500 | 19,000 | 15,500 | 442.9% |
| Advertising-Web | 516814 | 5,000 | 7,000 | 7,000 | 2,000 | (5,000) | -71.4% |
| Advertising-Other | 516815 | 8,310 | 7,390 | 7,390 | 7,000 | (390) | -5.3% |
| Printing and Binding | 517000 | 477,678 | 735,000 | 735,000 | 691,425 | (43,575) | -5.9% |
| Printing & Binding-Bgs Copy Ct | 517005 | 219,025 | 250,000 | 250,000 | 250,000 | 0 | 0.0% |
| Printing-Promotional | 517010 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Process&Printg Films, Microfilm | 517050 | 881,232 | 1,152,000 | 1,152,000 | 1,052,000 | (100,000) | -8.7% |
| Microfilm Print Svc - Bgs Only | 517055 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Registration For Meetings&Conf | 517100 | 13,993 | 10,100 | 10,100 | 10,100 | 0 | 0.0% |
| Training - Info Tech | 517110 | 0 | 5,500 | 5,500 | 5,500 | 0 | 0.0% |
| Empl Train & Background Checks | 517120 | 9,205 | 8,500 | 8,500 | 8,500 | 0 | 0.0% |
| Postage | 517200 | 444,930 | 720,300 | 720,300 | 720,300 | 0 | 0.0% |
| Postage - Bgs Postal Svcs Only | 517205 | 715,098 | 800,000 | 800,000 | 800,000 | 0 | 0.0% |
| Freight & Express Mail | 517300 | 20,684 | 18,000 | 18,000 | 18,000 | 0 | 0.0% |
| Outside Conf, Meetings, Etc | 517500 | (1,000) | 0 | 0 | 0 | 0 | 0.0% |
| Other Purchased Services | 519000 | 1,346 | 37,000 | 37,000 | 37,000 | 0 | 0.0% |
| Human Resources Services | 519006 | 154,227 | 141,729 | 141,729 | 160,638 | 18,909 | 13.3% |

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Organization: 8100002100 - Department of motor vehicles

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--|--------|------------------|----------------------------------|--|--------------------------------------|---|---|
| Description | Code | | | | | | |
| Dry Cleaning | 519020 | 14,662 | 18,650 | 18,650 | 18,650 | 0 | 0.0% |
| Security Services | 519025 | 14,963 | 12,500 | 12,500 | 27,500 | 15,000 | 120.0% |
| Moving State Agencies | 519040 | 725 | 5,000 | 5,000 | 5,000 | 0 | 0.0% |
| Aot Reim O/E Charge To Project | 519500 | 164 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Other Purchased Services | | 3,218,062 | 4,256,200 | 4,256,200 | 4,115,169 | (141,031) | -3.3% |

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|-------------------------------|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Description | Code | | | | | | |
| Water/Sewer | 510000 | 2,265 | 2,800 | 2,800 | 2,800 | 0 | 0.0% |
| Disposal | 510200 | 8,196 | 9,200 | 9,200 | 9,200 | 0 | 0.0% |
| Rubbish Removal | 510210 | 2,823 | 5,500 | 5,500 | 5,500 | 0 | 0.0% |
| Recycling | 510220 | 257 | 0 | 0 | 0 | 0 | 0.0% |
| Snow Removal | 510300 | 0 | 5,800 | 5,800 | 5,800 | 0 | 0.0% |
| Custodial | 510400 | 41,959 | 39,500 | 39,500 | 41,876 | 2,376 | 6.0% |
| Other Property Mgmt Services | 510500 | 3,524 | 3,500 | 3,500 | 3,500 | 0 | 0.0% |
| Repair & Maint - Buildings | 512000 | 1,149 | 11,420 | 11,420 | 11,420 | 0 | 0.0% |
| Repairs Maint To Elec System | 512020 | 525 | 7,500 | 7,500 | 7,500 | 0 | 0.0% |
| Rep & Maint - Motor Vehicles | 512300 | 8,096 | 3,500 | 3,500 | 3,500 | 0 | 0.0% |
| Rep&Maint-Info Tech Hardware | 513000 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Repair&Maintenance-Compsys Hw | 513005 | 385 | 0 | 0 | 0 | 0 | 0.0% |
| Rep&Maint-Telecom&Ntwrkhw | 513006 | 0 | 10,000 | 10,000 | 10,000 | 0 | 0.0% |
| Repair & Maint - Office Tech | 513010 | 17,999 | 5,500 | 5,500 | 5,500 | 0 | 0.0% |

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FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of motor vehicles

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--|--------|----------------|--|--|---|---|--|
| Property and Maintenance | | | | | | | |
| Description | Code | | | | | | |
| Repair & Maintenance - Softwar | 513015 | 0 | 6,200 | 6,200 | 6,200 | 0 | 0.0% |
| Repair&Maint-Non-Info Tech Equ | 513100 | 7,211 | 11,750 | 11,750 | 11,750 | 0 | 0.0% |
| Other Repair & Maint Serv | 513200 | 2,583 | 3,700 | 3,700 | 3,700 | 0 | 0.0% |
| Repair&Maint-Property/Grounds | 513210 | 900 | 900 | 900 | 900 | 0 | 0.0% |
| Total: Property and Maintenance | | 97,872 | 126,770 | 126,770 | 129,146 | 2,376 | 1.9% |

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--------------------------------|--------|----------------|--|--|---|---|--|
| Rental Other | | | | | | | |
| Description | Code | | | | | | |
| Rental of Equipment & Vehicles | 514500 | 587,959 | 609,000 | 609,000 | 619,000 | 10,000 | 1.6% |
| Rental - Auto | 514550 | 14,193 | 25,100 | 25,100 | 24,550 | (550) | -2.2% |
| Rental - Office Equipment | 514650 | 48,745 | 35,550 | 35,550 | 40,550 | 5,000 | 14.1% |
| Rental - Other | 515000 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Rental Other | | 650,897 | 669,650 | 669,650 | 684,100 | 14,450 | 2.2% |

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--------------------------------|--------|----------------|--|--|---|---|--|
| Rental Property | | | | | | | |
| Description | Code | | | | | | |
| Rent Land & Bldgs-Office Space | 514000 | 321,161 | 335,000 | 335,000 | 335,000 | 0 | 0.0% |
| Rent Land&Bldgs-Non-Office | 514010 | 2,518 | 2,500 | 2,500 | 2,500 | 0 | 0.0% |

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Organization: 8100002100 - Department of motor vehicles

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|-------------------------------|--------|------------------|--|--|---|---|--|
| Rental Property | | | | | | | |
| Description | Code | | | | | | |
| Fee-For-Space Charge | 515010 | 880,010 | 918,111 | 918,111 | 859,692 | (58,419) | -6.4% |
| Total: Rental Property | | 1,203,689 | 1,255,611 | 1,255,611 | 1,197,192 | (58,419) | -4.7% |

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|-------------------------------|--------|----------------|--|--|---|---|--|
| Supplies | | | | | | | |
| Description | Code | | | | | | |
| Office Supplies | 520000 | 65,350 | 80,600 | 80,600 | 79,350 | (1,250) | -1.6% |
| Vehicle & Equip Supplies&Fuel | 520100 | 10,669 | 10,800 | 10,800 | 9,900 | (900) | -8.3% |
| Gasoline | 520110 | 2,794 | 3,500 | 3,500 | 3,500 | 0 | 0.0% |
| Building Maintenance Supplies | 520200 | 41 | 500 | 500 | 500 | 0 | 0.0% |
| Heating & Ventilation | 520211 | 0 | 1,000 | 1,000 | 1,000 | 0 | 0.0% |
| Small Tools | 520220 | 196 | 0 | 0 | 0 | 0 | 0.0% |
| Other General Supplies | 520500 | 20,201 | 16,311 | 16,311 | 15,811 | (500) | -3.1% |
| Ammunition, New, All Types | 520501 | 3,199 | 5,000 | 5,000 | 5,000 | 0 | 0.0% |
| It & Data Processing Supplies | 520510 | 62,885 | 97,000 | 97,000 | 96,000 | (1,000) | -1.0% |
| Cloth & Clothing | 520520 | 18,586 | 26,200 | 26,200 | 20,600 | (5,600) | -21.4% |
| Work Boots & Shoes | 520521 | 845 | 4,500 | 4,500 | 3,500 | (1,000) | -22.2% |
| Educational Supplies | 520540 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Electronic | 520550 | 927 | 6,200 | 6,200 | 4,700 | (1,500) | -24.2% |
| Fire, Protection & Safety | 520590 | 2,106 | 31,400 | 31,400 | 26,100 | (5,300) | -16.9% |
| Police Dogs | 520595 | 1,023 | 2,600 | 2,600 | 1,900 | (700) | -26.9% |
| Recognition/Awards | 520600 | 1,161 | 5,800 | 5,800 | 5,800 | 0 | 0.0% |
| Food | 520700 | 288 | 2,550 | 2,550 | 2,550 | 0 | 0.0% |

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Organization: 8100002100 - Department of motor vehicles

| Supplies | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--------------------------------|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Water | 520712 | 845 | 2,000 | 2,000 | 2,000 | 0 | 0.0% |
| Electricity | 521100 | 6,648 | 5,700 | 5,700 | 6,700 | 1,000 | 17.5% |
| Propane Gas | 521320 | 1,742 | 2,000 | 2,000 | 2,000 | 0 | 0.0% |
| Books&Periodicals-Library/Educ | 521500 | 3,437 | 12,000 | 12,000 | 12,000 | 0 | 0.0% |
| Subscriptions | 521510 | 33,944 | 29,250 | 29,250 | 30,625 | 1,375 | 4.7% |
| Subscriptions Other Info Serv | 521515 | 4,809 | 1,500 | 1,500 | 1,500 | 0 | 0.0% |
| Other Books & Periodicals | 521520 | 0 | 4,800 | 4,800 | 3,400 | (1,400) | -29.2% |
| Road Supplies and Materials | 521600 | 0 | 1,500 | 1,500 | 1,500 | 0 | 0.0% |
| Medical and Lab Supplies | 521810 | 99 | 500 | 500 | 500 | 0 | 0.0% |
| Paper Products | 521820 | 1,434 | 2,300 | 2,300 | 2,300 | 0 | 0.0% |
| Cleaning Equipment | 521851 | 0 | 500 | 500 | 500 | 0 | 0.0% |
| Total: Supplies | | 243,228 | 356,011 | 356,011 | 339,236 | (16,775) | -4.7% |

| Travel | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|---------------------------------|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Travel-Inst-Auto Mileage-Emp | 518000 | 32,177 | 35,000 | 35,000 | 55,000 | 20,000 | 57.1% |
| Travel-Inst-Other Transp-Emp | 518010 | 1,422 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Meals-Emp | 518020 | 2,371 | 2,500 | 2,500 | 2,500 | 0 | 0.0% |
| Travel-Inst-Lodging-Emp | 518030 | 9,659 | 30,935 | 30,935 | 21,435 | (9,500) | -30.7% |
| Travel-Inst-Incidentals-Emp | 518040 | 159 | 400 | 400 | 400 | 0 | 0.0% |
| Travel-Inst-Auto Mileage-Nonemp | 518300 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Meals-Nonemp | 518320 | 0 | 0 | 0 | 0 | 0 | 0.0% |

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Organization: 8100002100 - Department of motor vehicles

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|-------------------------------|--------|----------------|--|--|---|---|--|
| Travel | | | | | | | |
| Description | Code | | | | | | |
| Travel-Inst-Lodging-Nonemp | 518330 | 754 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Outst-Auto Mileage-Emp | 518500 | 1,214 | 1,800 | 1,800 | 1,800 | 0 | 0.0% |
| Travel-Outst-Other Trans-Emp | 518510 | 3,991 | 4,200 | 4,200 | 4,200 | 0 | 0.0% |
| Travel-Outst-Meals-Emp | 518520 | 2,651 | 4,000 | 4,000 | 4,000 | 0 | 0.0% |
| Travel-Outst-Lodging-Emp | 518530 | 13,680 | 21,000 | 21,000 | 21,000 | 0 | 0.0% |
| Travel-Outst-Incidentals-Emp | 518540 | 1,085 | 1,500 | 1,500 | 1,500 | 0 | 0.0% |
| Trvl-Outst-Other Trans-Nonemp | 518710 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Outst-Lodging-Nonemp | 518730 | 659 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Travel | | 69,821 | 101,335 | 101,335 | 111,835 | 10,500 | 10.4% |

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|---|--------|----------------|--|--|---|---|--|
| Repair and Maintenance Services | | | | | | | |
| Description | Code | | | | | | |
| Hardware-Rep&Maint-Servers | 513031 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Hardware-Rep&Maint-Storage | 513032 | 0 | 69,200 | 69,200 | 69,200 | 0 | 0.0% |
| Hardwre-Rep&Main-PrintCopyScan | 513038 | 15,615 | 0 | 0 | 0 | 0 | 0.0% |
| Software-Rep&Maint-ApplicaSupp | 513050 | 0 | 47,000 | 47,000 | 47,000 | 0 | 0.0% |
| Software-Repair&Maint-Desktop | 513058 | 120 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Repair and Maintenance Services | | 15,735 | 116,200 | 116,200 | 116,200 | 0 | 0.0% |

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State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of motor vehicles

| Property Management Services | | FY2018 Actuals | | | | Difference Between Recommend and As Passed | Percent Change Recommend and As Passed |
|--|--------|----------------|----------|----------|----------|---|--|
| Description | Code | | | | | | |
| Accreditation/Certification | 516575 | 150 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Property Management Services | | 150 | 0 | 0 | 0 | 0 | 0.0% |

| Rentals | | FY2018 Actuals | | | | Difference Between Recommend and As Passed | Percent Change Recommend and As Passed |
|--------------------------------|--------|----------------|----------|----------|----------|---|--|
| Description | Code | | | | | | |
| Software-License-ApplicaSupprt | 516551 | 350 | 0 | 0 | 0 | 0 | 0.0% |
| Software-License-Security | 516554 | 4,576 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Rentals | | 4,926 | 0 | 0 | 0 | 0 | 0.0% |

| | | | | | | | |
|----------------------------|--|------------------|-------------------|-------------------|-------------------|----------------|-------------|
| Total: 2. OPERATING | | 9,971,787 | 11,465,811 | 11,465,811 | 11,588,772 | 122,961 | 1.1% |
|----------------------------|--|------------------|-------------------|-------------------|-------------------|----------------|-------------|

Budget Object Group: 3. GRANTS

| Grants Rollup | | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 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: | | 29,134,048 | 31,360,732 | 32,970,167 | 33,150,701 | 1,789,969 | 5.7% |
|------------------------|--|-------------------|-------------------|-------------------|-------------------|------------------|-------------|

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| Fund Name | Fund Code | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--------------------------------|------------------|-----------------------|---|---|---|--|--|
| Transp Fund - Nondedicated | 20105 | 26,480,429 | 29,760,414 | 31,369,849 | 31,657,492 | 1,897,078 | 6.4% |
| Transportation FHWA Fund | 20135 | 0 | 88,000 | 88,000 | 100,000 | 12,000 | 13.6% |
| Transportation Other Fed Funds | 20165 | 972,018 | 1,370,768 | 1,370,768 | 1,245,934 | (124,834) | -9.1% |
| Inter-Unit Transfers Fund | 21500 | 97,241 | 141,550 | 141,550 | 147,275 | 5,725 | 4.0% |
| DMV-Unidentified Receipts | 63094 | 682,590 | 0 | 0 | 0 | 0 | 0.0% |
| IFTA to Foreign | 63300 | 896,846 | 0 | 0 | 0 | 0 | 0.0% |
| IRP To Foreign States | 63310 | 4,925 | 0 | 0 | 0 | 0 | 0.0% |
| Funds Total: | | 29,134,048 | 31,360,732 | 32,970,167 | 33,150,701 | 1,789,969 | 5.7% |
| Position Count | | | | | 230 | | |
| FTE Total | | | | | 228 | | |

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State of Vermont
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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 | 67,627 | 31,565 | 5,174 | 104,366 |
| 860036 | 089030 - Financial Specialist II | 1 | 1 | 40,834 | 26,880 | 3,124 | 70,838 |
| 860050 | 551100 - Commercial Vehicle Oper Spec | 1 | 1 | 49,793 | 28,735 | 3,809 | 82,337 |
| 860068 | 634300 - Mobile Unit Cust Serv Tech | 1 | 1 | 45,134 | 26,908 | 3,452 | 75,494 |
| 860086 | 552500 - MV Director of Special Program | 1 | 1 | 68,681 | 32,646 | 5,254 | 106,581 |
| 860100 | 631100 - Commrcial Veh Enfrcmnt Insp | 1 | 1 | 61,704 | 36,593 | 4,721 | 103,018 |
| 860110 | 553102 - MV Direct Client Serv Sp II | 1 | 1 | 45,977 | 18,742 | 3,518 | 68,237 |
| 860136 | 634900 - MV District Office Supervisor | 1 | 1 | 71,738 | 38,671 | 5,488 | 115,897 |
| 860141 | 632400 - MV Customer Service Rep I | 1 | 1 | 42,773 | 18,079 | 3,272 | 64,124 |
| 860149 | 551000 - Motor Vehicle Operations Spec | 1 | 1 | 49,097 | 19,388 | 3,756 | 72,241 |
| 860151 | 632400 - MV Customer Service Rep I | 1 | 1 | 34,446 | 16,355 | 2,635 | 53,436 |
| 860175 | 631100 - Commrcial Veh Enfrcmnt Insp | 1 | 1 | 76,081 | 16,634 | 5,820 | 98,535 |

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Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 860269 | 089040 - Financial Specialist III | 1 | 1 | 45,450 | 33,229 | 3,477 | 82,156 |
| 860278 | 631100 - Commrcial Veh Enfrcmnt Insp | 1 | 1 | 61,704 | 23,623 | 4,721 | 90,048 |
| 860314 | 551100 - Commercial Vehicle Oper Spec | 1 | 1 | 56,707 | 29,304 | 4,338 | 90,349 |
| 860363 | 633800 - Mot Veh Enforcement&Safety Dir | 1 | 1 | 89,846 | 36,372 | 6,873 | 133,091 |
| 860478 | 012100 - Data Entry & Info Processor A | 1 | 1 | 40,075 | 32,116 | 3,066 | 75,257 |
| 860552 | 089080 - Financial Manager I | 1 | 1 | 72,244 | 38,776 | 5,527 | 116,547 |
| 860636 | 633700 - MV Document Clerk II | 1 | 1 | 45,197 | 18,581 | 3,457 | 67,235 |
| 861501 | 633600 - MV Document Clerk I | 1 | 1 | 39,906 | 25,826 | 3,053 | 68,785 |
| 861502 | 634800 - MV Customer Service Specialist | 1 | 1 | 48,549 | 28,478 | 3,714 | 80,741 |
| 861503 | 553101 - MV Direct Client Serv Spec I | 1 | 1 | 42,288 | 32,574 | 3,235 | 78,097 |
| 861505 | 634900 - MV District Office Supervisor | 1 | 1 | 60,038 | 29,994 | 4,593 | 94,625 |
| 861506 | 634600 - Mot Veh Criminal Unit Sup | 1 | 1 | 85,925 | 41,609 | 6,573 | 134,107 |
| 861507 | 553102 - MV Direct Client Serv Sp II | 1 | 1 | 47,600 | 19,078 | 3,641 | 70,319 |
| 861508 | 634700 - Motor Vehicle Field Inspector | 1 | 1 | 49,793 | 11,192 | 3,809 | 64,794 |

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| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 861509 | 630600 - Motor Vehicle Examiner II | 1 | 1 | 55,611 | 29,940 | 4,254 | 89,805 |
| 861510 | 551000 - Motor Vehicle Operations Spec | 1 | 1 | 50,699 | 19,720 | 3,878 | 74,297 |
| 861511 | 630600 - Motor Vehicle Examiner II | 1 | 1 | 46,567 | 33,461 | 3,562 | 83,590 |
| 861512 | 630700 - Mot Veh Oper Dir | 1 | 1 | 89,846 | 42,627 | 6,873 | 139,346 |
| 861513 | 635200 - Commercial Vehicle Enforce Sup | 1 | 1 | 71,843 | 38,693 | 5,496 | 116,032 |
| 861514 | 634100 - Motor Vehicle Safety Chief | 1 | 1 | 79,095 | 40,194 | 6,051 | 125,340 |
| 861515 | 634700 - Motor Vehicle Field Inspector | 1 | 1 | 56,707 | 29,304 | 4,338 | 90,349 |
| 861516 | 551100 - Commercial Vehicle Oper Spec | 1 | 1 | 49,793 | 11,192 | 3,809 | 64,794 |
| 861517 | 553101 - MV Direct Client Serv Spec I | 0.5 | 1 | 26,330 | 23,016 | 2,014 | 51,360 |
| 861517 | 553101 - MV Direct Client Serv Spec I | 0.5 | 1 | 23,284 | 28,640 | 1,782 | 53,706 |
| 861518 | 089050 - Financial Administrator I | 1 | 1 | 56,707 | 29,304 | 4,338 | 90,349 |
| 861519 | 632800 - Motor Vehicle Night Shift Supv | 1 | 1 | 62,209 | 23,729 | 4,759 | 90,697 |
| 861520 | 632500 - MV Driver Improvement Spec | 1 | 1 | 38,030 | 8,756 | 2,909 | 49,695 |
| 861521 | 634800 - MV Customer Service Specialist | 1 | 1 | 51,353 | 34,451 | 3,929 | 89,733 |

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| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 861522 | 553102 - MV Direct Client Serv Sp II | 1 | 1 | 52,407 | 20,073 | 4,009 | 76,489 |
| 861523 | 553103 - MV Direct Client Serv Sp III | 1 | 1 | 49,793 | 27,873 | 3,809 | 81,475 |
| 861524 | 634800 - MV Customer Service Specialist | 1 | 1 | 45,598 | 18,663 | 3,488 | 67,749 |
| 861527 | 553102 - MV Direct Client Serv Sp II | 1 | 1 | 54,093 | 20,422 | 4,138 | 78,653 |
| 861528 | 553102 - MV Direct Client Serv Sp II | 1 | 1 | 50,699 | 11,380 | 3,878 | 65,957 |
| 861529 | 553101 - MV Direct Client Serv Spec I | 1 | 1 | 52,660 | 28,466 | 4,029 | 85,155 |
| 861531 | 553102 - MV Direct Client Serv Sp II | 1 | 1 | 44,523 | 18,441 | 3,406 | 66,370 |
| 861532 | 553102 - MV Direct Client Serv Sp II | 1 | 1 | 52,407 | 20,073 | 4,009 | 76,489 |
| 861534 | 631400 - MV Data Clerk | 1 | 1 | 45,197 | 26,922 | 3,457 | 75,576 |
| 861535 | 633700 - MV Document Clerk II | 1 | 1 | 47,685 | 33,691 | 3,647 | 85,023 |
| 861536 | 553101 - MV Direct Client Serv Spec I | 1 | 1 | 46,567 | 33,461 | 3,562 | 83,590 |
| 861542 | 634600 - Mot Veh Criminal Unit Sup | 1 | 1 | 78,927 | 40,159 | 6,037 | 125,123 |
| 861543 | 635000 - MV Project Coordinator | 1 | 1 | 58,078 | 22,873 | 4,443 | 85,394 |
| 861544 | 633300 - Highway Safety Program Special | 1 | 1 | 54,937 | 12,257 | 4,203 | 71,397 |

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| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 861545 | 634800 - MV Customer Service Specialist | 1 | 1 | 38,683 | 26,435 | 2,959 | 68,077 |
| 861546 | 553102 - MV Direct Client Serv Sp II | 1 | 1 | 58,731 | 35,979 | 4,493 | 99,203 |
| 861547 | 089230 - Administrative Srvcs Cord II | 1 | 1 | 48,043 | 28,373 | 3,676 | 80,092 |
| 861549 | 634500 - Motor Vehicle Chief Inspector | 1 | 1 | 97,499 | 44,004 | 7,459 | 148,962 |
| 861553 | 634900 - MV District Office Supervisor | 1 | 1 | 60,038 | 13,313 | 4,593 | 77,944 |
| 861554 | 634800 - MV Customer Service Specialist | 1 | 1 | 41,382 | 26,132 | 3,166 | 70,680 |
| 861555 | 632500 - MV Driver Improvement Spec | 1 | 1 | 51,416 | 28,209 | 3,934 | 83,559 |
| 861556 | 553102 - MV Direct Client Serv Sp II | 1 | 1 | 45,977 | 27,945 | 3,518 | 77,440 |
| 861557 | 553101 - MV Direct Client Serv Spec I | 1 | 1 | 43,658 | 27,465 | 3,340 | 74,463 |
| 861559 | 553102 - MV Direct Client Serv Sp II | 1 | 1 | 50,699 | 28,061 | 3,878 | 82,638 |
| 861560 | 631710 - MV Section Chief | 1 | 1 | 69,967 | 15,368 | 5,353 | 90,688 |
| 861561 | 089060 - Financial Administrator II | 1 | 1 | 54,473 | 20,501 | 4,167 | 79,141 |
| 861562 | 634800 - MV Customer Service Specialist | 1 | 1 | 48,549 | 27,616 | 3,714 | 79,879 |
| 861563 | 089090 - Financial Manager II | 1 | 1 | 67,332 | 32,366 | 5,151 | 104,849 |

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| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 861564 | 553103 - MV Direct Client Serv Sp III | 1 | 1 | 49,793 | 19,532 | 3,809 | 73,134 |
| 861565 | 632500 - MV Driver Improvement Spec | 1 | 1 | 44,438 | 18,424 | 3,399 | 66,261 |
| 861566 | 634300 - Mobile Unit Cust Serv Tech | 1 | 1 | 45,134 | 26,908 | 3,452 | 75,494 |
| 861567 | 634800 - MV Customer Service Specialist | 1 | 1 | 44,143 | 18,362 | 3,377 | 65,882 |
| 861568 | 553102 - MV Direct Client Serv Sp II | 1 | 1 | 44,523 | 18,441 | 3,406 | 66,370 |
| 861570 | 635200 - Commercial Vehicle Enforce Sup | 1 | 1 | 69,567 | 38,222 | 5,322 | 113,111 |
| 861571 | 630600 - Motor Vehicle Examiner II | 1 | 1 | 54,114 | 20,426 | 4,140 | 78,680 |
| 861574 | 631710 - MV Section Chief | 1 | 1 | 65,414 | 14,426 | 5,004 | 84,844 |
| 861575 | 553102 - MV Direct Client Serv Sp II | 1 | 1 | 47,600 | 19,078 | 3,641 | 70,319 |
| 861576 | 634700 - Motor Vehicle Field Inspector | 1 | 1 | 60,481 | 36,341 | 4,627 | 101,449 |
| 861577 | 633700 - MV Document Clerk II | 1 | 1 | 35,521 | 16,578 | 2,717 | 54,816 |
| 861578 | 631601 - MV Unit Supervisor | 1 | 1 | 63,896 | 22,452 | 4,888 | 91,236 |
| 861579 | 632500 - MV Driver Improvement Spec | 1 | 1 | 43,131 | 26,494 | 3,299 | 72,924 |
| 861580 | 401600 - MV Purchas & Inventory Spec II | 1 | 1 | 54,325 | 20,470 | 4,156 | 78,951 |

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| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|--|-----|-------|--------------|----------------|-----------------|---------|
| 861581 | 553102 - MV Direct Client Serv Sp II | 1 | 1 | 47,600 | 19,078 | 3,641 | 70,319 |
| 861583 | 012100 - Data Entry & Info Processor A | 1 | 1 | 31,748 | 30,392 | 2,428 | 64,568 |
| 861584 | 012600 - Data Entry & Info Processor B | 1 | 1 | 39,632 | 17,428 | 3,032 | 60,092 |
| 861585 | 012400 - Data Entry & Info Sys Process | 1 | 1 | 45,935 | 20,360 | 3,514 | 69,809 |
| 861586 | 630200 - MV Branch Ops Manager | 1 | 1 | 73,994 | 39,138 | 5,661 | 118,793 |
| 861587 | 634800 - MV Customer Service Specialist | 1 | 1 | 40,032 | 9,172 | 3,062 | 52,266 |
| 861588 | 634800 - MV Customer Service Specialist | 1 | 1 | 51,353 | 29,058 | 3,929 | 84,340 |
| 861590 | 630600 - Motor Vehicle Examiner II | 1 | 1 | 43,658 | 18,262 | 3,340 | 65,260 |
| 861591 | 630600 - Motor Vehicle Examiner II | 1 | 1 | 55,611 | 29,078 | 4,254 | 88,943 |
| 861592 | 633500 - Mot Veh Mobile Unit Coord | 1 | 1 | 58,731 | 29,724 | 4,493 | 92,948 |
| 861593 | 547100 - DMV Pur Invent & Fac Spec III | 1 | 1 | 43,658 | 9,922 | 3,340 | 56,920 |
| 861594 | 635401 - MV Facilities & Logistics Coord | 1 | 1 | 52,850 | 34,761 | 4,043 | 91,654 |
| 861595 | 553102 - MV Direct Client Serv Sp II | 1 | 1 | 40,290 | 9,225 | 3,082 | 52,597 |
| 861596 | 553102 - MV Direct Client Serv Sp II | 1 | 1 | 47,600 | 28,281 | 3,641 | 79,522 |

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| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 861598 | 037102 - MV Tax Field Auditor III | 1 | 1 | 78,315 | 40,032 | 5,992 | 124,339 |
| 861599 | 634902 - MV Call Center Supervisor | 1 | 1 | 65,962 | 14,539 | 5,046 | 85,547 |
| 861600 | 553103 - MV Direct Client Serv Sp III | 1 | 1 | 48,043 | 33,766 | 3,676 | 85,485 |
| 861603 | 633900 - MV Quality Control Clerk | 1 | 1 | 54,325 | 28,811 | 4,156 | 87,292 |
| 861604 | 631400 - MV Data Clerk | 1 | 1 | 42,773 | 18,079 | 3,272 | 64,124 |
| 861605 | 632400 - MV Customer Service Rep I | 1 | 1 | 42,773 | 18,079 | 3,272 | 64,124 |
| 861609 | 553102 - MV Direct Client Serv Sp II | 1 | 1 | 45,977 | 18,742 | 3,518 | 68,237 |
| 861611 | 634800 - MV Customer Service Specialist | 1 | 1 | 51,353 | 28,196 | 3,929 | 83,478 |
| 861612 | 553101 - MV Direct Client Serv Spec I | 0.5 | 1 | 25,603 | 14,524 | 1,958 | 42,085 |
| 861612 | 553101 - MV Direct Client Serv Spec I | 0.5 | 1 | 24,022 | 28,793 | 1,837 | 54,652 |
| 861613 | 632300 - MV Customer Service Rep II | 1 | 1 | 43,131 | 18,153 | 3,299 | 64,583 |
| 861614 | 037103 - MV Tax Field Audit Supervisor | 1 | 1 | 76,460 | 16,713 | 5,850 | 99,023 |
| 861616 | 551000 - Motor Vehicle Operations Spec | 1 | 1 | 49,097 | 19,388 | 3,756 | 72,241 |
| 861618 | 551100 - Commercial Vehicle Oper Spec | 1 | 1 | 49,793 | 19,532 | 3,809 | 73,134 |

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| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 861619 | 631601 - MV Unit Supervisor | 1 | 1 | 53,524 | 20,305 | 4,094 | 77,923 |
| 861620 | 634900 - MV District Office Supervisor | 1 | 1 | 56,265 | 35,467 | 4,304 | 96,036 |
| 861621 | 553101 - MV Direct Client Serv Spec I | 1 | 1 | 46,567 | 28,068 | 3,562 | 78,197 |
| 861623 | 634900 - MV District Office Supervisor | 1 | 1 | 52,850 | 20,165 | 4,043 | 77,058 |
| 861624 | 634800 - MV Customer Service Specialist | 1 | 1 | 44,143 | 37,427 | 3,377 | 84,947 |
| 861625 | 632500 - MV Driver Improvement Spec | 1 | 1 | 48,570 | 19,279 | 3,715 | 71,564 |
| 861626 | 635301 - MV Commercial License Unit Sup | 1 | 1 | 49,793 | 27,873 | 3,809 | 81,475 |
| 861627 | 551000 - Motor Vehicle Operations Spec | 1 | 1 | 44,523 | 18,441 | 3,406 | 66,370 |
| 861628 | 634900 - MV District Office Supervisor | 1 | 1 | 64,043 | 37,078 | 4,900 | 106,021 |
| 861629 | 553103 - MV Direct Client Serv Sp III | 1 | 1 | 48,043 | 19,170 | 3,676 | 70,889 |
| 861630 | 547700 - DMV Train & Devel Supervisor | 1 | 1 | 58,078 | 29,588 | 4,443 | 92,109 |
| 861631 | 634800 - MV Customer Service Specialist | 1 | 1 | 55,695 | 29,095 | 4,261 | 89,051 |
| 861632 | 631100 - Commrcial Veh Enfrcmnt Insp | 1 | 1 | 59,701 | 36,179 | 4,567 | 100,447 |
| 861633 | 634400 - Mot Veh Criminal Investigator | 1 | 1 | 63,685 | 37,004 | 4,871 | 105,560 |

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| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 861635 | 634800 - MV Customer Service Specialist | 1 | 1 | 38,683 | 26,435 | 2,959 | 68,077 |
| 861636 | 634800 - MV Customer Service Specialist | 1 | 1 | 41,382 | 17,791 | 3,166 | 62,339 |
| 861638 | 551100 - Commercial Vehicle Oper Spec | 1 | 1 | 54,937 | 35,193 | 4,203 | 94,333 |
| 861641 | 632400 - MV Customer Service Rep I | 1 | 1 | 36,702 | 31,418 | 2,808 | 70,928 |
| 861642 | 631400 - MV Data Clerk | 1 | 1 | 36,702 | 25,163 | 2,808 | 64,673 |
| 861643 | 012400 - Data Entry & Info Sys Process | 1 | 1 | 52,913 | 34,774 | 4,048 | 91,735 |
| 861644 | 634900 - MV District Office Supervisor | 1 | 1 | 69,693 | 38,248 | 5,332 | 113,273 |
| 861645 | 631100 - Commrcial Veh Enfrcmnt Insp | 1 | 1 | 61,704 | 36,593 | 4,721 | 103,018 |
| 861647 | 553102 - MV Direct Client Serv Sp II | 1 | 1 | 54,093 | 28,763 | 4,138 | 86,994 |
| 861649 | 631100 - Commrcial Veh Enfrcmnt Insp | 1 | 1 | 65,878 | 37,458 | 5,039 | 108,375 |
| 861651 | 634800 - MV Customer Service Specialist | 1 | 1 | 46,968 | 33,543 | 3,593 | 84,104 |
| 861654 | 553102 - MV Direct Client Serv Sp II | 1 | 1 | 44,523 | 26,782 | 3,406 | 74,711 |
| 861655 | 632300 - MV Customer Service Rep II | 1 | 1 | 52,913 | 20,178 | 4,048 | 77,139 |
| 861656 | 631601 - MV Unit Supervisor | 1 | 1 | 65,793 | 31,186 | 5,033 | 102,012 |

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|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 861657 | 634700 - Motor Vehicle Field Inspector | 1 | 1 | 65,835 | 37,449 | 5,037 | 108,321 |
| 861659 | 635000 - MV Project Coordinator | 1 | 1 | 50,847 | 28,954 | 3,890 | 83,691 |
| 861661 | 632300 - MV Customer Service Rep II | 1 | 1 | 45,935 | 18,734 | 3,514 | 68,183 |
| 861662 | 553102 - MV Direct Client Serv Sp II | 1 | 1 | 50,699 | 28,061 | 3,878 | 82,638 |
| 861664 | 631200 - MV Dir of Finance & logistics | 1 | 1 | 112,002 | 24,329 | 8,568 | 144,899 |
| 861665 | 632400 - MV Customer Service Rep I | 1 | 1 | 34,446 | 24,696 | 2,635 | 61,777 |
| 861666 | 632300 - MV Customer Service Rep II | 1 | 1 | 43,131 | 18,153 | 3,299 | 64,583 |
| 861667 | 634900 - MV District Office Supervisor | 1 | 1 | 64,043 | 31,685 | 4,900 | 100,628 |
| 861668 | 551100 - Commercial Vehicle Oper Spec | 1 | 1 | 51,458 | 19,877 | 3,936 | 75,271 |
| 861671 | 089040 - Financial Specialist III | 1 | 1 | 47,073 | 18,969 | 3,602 | 69,644 |
| 861673 | 631400 - MV Data Clerk | 1 | 1 | 40,328 | 9,232 | 3,085 | 52,645 |
| 861674 | 553102 - MV Direct Client Serv Sp II | 1 | 1 | 44,523 | 10,101 | 3,406 | 58,030 |
| 861675 | 634800 - MV Customer Service Specialist | 1 | 1 | 41,382 | 9,451 | 3,166 | 53,999 |
| 861677 | 634800 - MV Customer Service Specialist | 1 | 1 | 40,032 | 17,512 | 3,062 | 60,606 |

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|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 861678 | 634800 - MV Customer Service Specialist | 1 | 1 | 40,032 | 9,172 | 3,062 | 52,266 |
| 861679 | 012100 - Data Entry & Info Processor A | 1 | 1 | 31,748 | 15,796 | 2,428 | 49,972 |
| 861680 | 632300 - MV Customer Service Rep II | 1 | 1 | 44,438 | 18,424 | 3,399 | 66,261 |
| 861681 | 632500 - MV Driver Improvement Spec | 1 | 1 | 38,030 | 8,756 | 2,909 | 49,695 |
| 861682 | 551000 - Motor Vehicle Operations Spec | 1 | 1 | 45,977 | 18,742 | 3,518 | 68,237 |
| 861684 | 635200 - Commercial Vehicle Enforce Sup | 1 | 1 | 78,927 | 40,159 | 6,037 | 125,123 |
| 861685 | 634400 - Mot Veh Criminal Investigator | 1 | 1 | 61,704 | 36,593 | 4,721 | 103,018 |
| 861687 | 634400 - Mot Veh Criminal Investigator | 1 | 1 | 80,508 | 40,487 | 6,158 | 127,153 |
| 861688 | 634400 - Mot Veh Criminal Investigator | 1 | 1 | 61,704 | 21,997 | 4,721 | 88,422 |
| 861689 | 553101 - MV Direct Client Serv Spec I | 1 | 1 | 42,288 | 9,638 | 3,235 | 55,161 |
| 861692 | 633900 - MV Quality Control Clerk | 1 | 1 | 49,983 | 27,912 | 3,824 | 81,719 |
| 861693 | 634800 - MV Customer Service Specialist | 1 | 1 | 46,968 | 33,543 | 3,593 | 84,104 |
| 861694 | 631100 - Commrcial Veh Enfrmnt Insp | 1 | 1 | 65,878 | 37,458 | 5,039 | 108,375 |
| 861695 | 631100 - Commrcial Veh Enfrmnt Insp | 1 | 1 | 61,704 | 36,593 | 4,721 | 103,018 |

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|-----------------|---|-----|-------|--------------|----------------|-----------------|--------|
| 861697 | 630600 - Motor Vehicle Examiner II | 1 | 1 | 46,567 | 27,206 | 3,562 | 77,335 |
| 861698 | 630600 - Motor Vehicle Examiner II | 1 | 1 | 57,192 | 29,405 | 4,375 | 90,972 |
| 861700 | 012100 - Data Entry & Info Processor A | 1 | 1 | 31,748 | 15,796 | 2,428 | 49,972 |
| 861701 | 553101 - MV Direct Client Serv Spec I | 1 | 1 | 48,043 | 33,766 | 3,676 | 85,485 |
| 861703 | 634800 - MV Customer Service Specialist | 1 | 1 | 52,807 | 31,747 | 4,040 | 88,594 |
| 861705 | 553102 - MV Direct Client Serv Sp II | 1 | 1 | 54,093 | 20,422 | 4,138 | 78,653 |
| 861707 | 634800 - MV Customer Service Specialist | 1 | 1 | 44,143 | 10,022 | 3,377 | 57,542 |
| 861708 | 634800 - MV Customer Service Specialist | 1 | 1 | 41,382 | 17,791 | 3,166 | 62,339 |
| 861709 | 634300 - Mobile Unit Cust Serv Tech | 1 | 1 | 54,579 | 29,726 | 4,175 | 88,480 |
| 861710 | 632500 - MV Driver Improvement Spec | 1 | 1 | 51,416 | 19,868 | 3,934 | 75,218 |
| 861711 | 635000 - MV Project Coordinator | 1 | 1 | 64,043 | 14,142 | 4,900 | 83,085 |
| 861712 | 553101 - MV Direct Client Serv Spec I | 1 | 1 | 42,288 | 17,978 | 3,235 | 63,501 |
| 861714 | 553102 - MV Direct Client Serv Sp II | 1 | 1 | 47,600 | 28,281 | 3,641 | 79,522 |
| 861715 | 634300 - Mobile Unit Cust Serv Tech | 1 | 1 | 45,134 | 33,163 | 3,452 | 81,749 |

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|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 861716 | 037102 - MV Tax Field Auditor III | 1 | 1 | 76,081 | 36,565 | 5,820 | 118,466 |
| 861721 | 632300 - MV Customer Service Rep II | 1 | 1 | 36,702 | 26,025 | 2,808 | 65,535 |
| 861722 | 635400 - MV Facilities & Logistics Mgr. | 1 | 1 | 74,268 | 24,598 | 5,682 | 104,548 |
| 861723 | 631400 - MV Data Clerk | 1 | 1 | 49,076 | 19,384 | 3,755 | 72,215 |
| 861724 | 012100 - Data Entry & Info Processor A | 1 | 1 | 28,965 | 24,423 | 2,216 | 55,604 |
| 861725 | 633600 - MV Document Clerk I | 1 | 1 | 38,873 | 31,867 | 2,974 | 73,714 |
| 861726 | 631710 - MV Section Chief | 1 | 1 | 74,268 | 32,939 | 5,682 | 112,889 |
| 861727 | 012100 - Data Entry & Info Processor A | 1 | 1 | 42,372 | 32,592 | 3,241 | 78,205 |
| 861729 | 012400 - Data Entry & Info Sys Process | 1 | 1 | 44,438 | 33,020 | 3,399 | 80,857 |
| 861730 | 632400 - MV Customer Service Rep I | 1 | 1 | 35,521 | 24,919 | 2,717 | 63,157 |
| 861731 | 553101 - MV Direct Client Serv Spec I | 1 | 1 | 42,288 | 9,638 | 3,235 | 55,161 |
| 861732 | 553102 - MV Direct Client Serv Sp II | 1 | 1 | 47,600 | 10,738 | 3,641 | 61,979 |
| 861733 | 632300 - MV Customer Service Rep II | 1 | 1 | 49,983 | 19,571 | 3,824 | 73,378 |
| 861735 | 632300 - MV Customer Service Rep II | 1 | 1 | 41,845 | 9,547 | 3,201 | 54,593 |

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|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 861736 | 633300 - Highway Safety Program Special | 1 | 1 | 63,917 | 30,797 | 4,890 | 99,604 |
| 861737 | 012600 - Data Entry & Info Processor B | 1 | 1 | 35,015 | 8,133 | 2,679 | 45,827 |
| 861743 | 634800 - MV Customer Service Specialist | 1 | 1 | 38,683 | 26,435 | 2,959 | 68,077 |
| 861744 | 553102 - MV Direct Client Serv Sp II | 1 | 1 | 47,600 | 27,419 | 3,641 | 78,660 |
| 861745 | 633600 - MV Document Clerk I | 1 | 1 | 31,389 | 15,722 | 2,401 | 49,512 |
| 861746 | 634800 - MV Customer Service Specialist | 1 | 1 | 54,178 | 20,440 | 4,145 | 78,763 |
| 861747 | 632500 - MV Driver Improvement Spec | 1 | 1 | 41,845 | 32,483 | 3,201 | 77,529 |
| 861748 | 631100 - Commrcial Veh Enfrmnt Insp | 1 | 1 | 57,761 | 35,778 | 4,419 | 97,958 |
| 861749 | 004800 - Program Technician II | 1 | 1 | 62,209 | 31,306 | 4,759 | 98,274 |
| 861750 | 089220 - Administrative Svcs Cord I | 1 | 1 | 51,859 | 39,144 | 3,967 | 94,970 |
| 861751 | 004800 - Program Technician II | 1 | 1 | 60,439 | 21,736 | 4,623 | 86,798 |
| 861752 | 631100 - Commrcial Veh Enfrmnt Insp | 1 | 1 | 69,988 | 15,373 | 5,354 | 90,715 |
| 861753 | 631100 - Commrcial Veh Enfrmnt Insp | 1 | 1 | 61,704 | 36,593 | 4,721 | 103,018 |
| 861754 | 631100 - Commrcial Veh Enfrmnt Insp | 1 | 1 | 65,878 | 37,458 | 5,039 | 108,375 |

Report ID : VTPB - 14
 Run Date : 01/16/2019
 Run Time : 02:12 PM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 861755 | 631100 - Commrcial Veh Enfrcmnt Insp | 1 | 1 | 63,685 | 37,004 | 4,871 | 105,560 |
| 861757 | 635200 - Commercial Vehicle Enforce Sup | 1 | 1 | 76,734 | 25,110 | 5,871 | 107,715 |
| 861758 | 631100 - Commrcial Veh Enfrcmnt Insp | 1 | 1 | 61,704 | 21,997 | 4,721 | 88,422 |
| 861759 | 631100 - Commrcial Veh Enfrcmnt Insp | 1 | 1 | 69,988 | 38,309 | 5,354 | 113,651 |
| 861760 | 631100 - Commrcial Veh Enfrcmnt Insp | 1 | 1 | 61,704 | 36,593 | 4,721 | 103,018 |
| 861763 | 634300 - Mobile Unit Cust Serv Tech | 1 | 1 | 49,582 | 27,829 | 3,793 | 81,204 |
| 861764 | 634300 - Mobile Unit Cust Serv Tech | 1 | 1 | 48,043 | 33,766 | 3,676 | 85,485 |
| 861765 | 634300 - Mobile Unit Cust Serv Tech | 1 | 1 | 51,205 | 34,420 | 3,917 | 89,542 |
| 861766 | 633500 - Mot Veh Mobile Unit Coord | 1 | 1 | 63,896 | 30,793 | 4,888 | 99,577 |
| 861767 | 634903 - MV Driver Improvement Supervis | 1 | 1 | 51,458 | 29,080 | 3,936 | 84,474 |
| 861768 | 553101 - MV Direct Client Serv Spec I | 1 | 1 | 49,582 | 19,488 | 3,793 | 72,863 |
| 861770 | 551000 - Motor Vehicle Operations Spec | 1 | 1 | 44,523 | 18,441 | 3,406 | 66,370 |
| 861771 | 553101 - MV Direct Client Serv Spec I | 1 | 1 | 42,288 | 17,978 | 3,235 | 63,501 |
| 861774 | 634800 - MV Customer Service Specialist | 1 | 1 | 52,807 | 28,497 | 4,040 | 85,344 |

Report ID : VTPB - 14
 Run Date : 01/16/2019
 Run Time : 02:12 PM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|------------|------------|-------------------|------------------|-----------------|-------------------|
| 861775 | 634800 - MV Customer Service Specialist | 1 | 1 | 38,683 | 26,435 | 2,959 | 68,077 |
| 861777 | 553101 - MV Direct Client Serv Spec I | 1 | 1 | 48,043 | 19,170 | 3,676 | 70,889 |
| 861897 | 631101 - Commerical Vehicle Safety Audi | 1 | 1 | 71,738 | 32,416 | 5,488 | 109,642 |
| 861903 | 634700 - Motor Vehicle Field Inspector | 1 | 1 | 51,458 | 19,877 | 3,936 | 75,271 |
| 861925 | 089030 - Financial Specialist II | 1 | 1 | 42,288 | 26,319 | 3,235 | 71,842 |
| 867015 | 90570D - Deputy Commissioner | 1 | 1 | 98,000 | 30,140 | 7,497 | 135,637 |
| 867021 | 91590E - Private Secretary | 1 | 1 | 42,583 | 29,729 | 3,257 | 75,569 |
| 867100 | 90120A - Commissioner | 1 | 1 | 112,846 | 31,053 | 8,632 | 152,531 |
| Total | | 228 | 230 | 12,148,303 | 5,908,413 | 929,342 | 18,986,058 |

| Fund Code | Fund Name | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|--------------|----------------------------|---------------|------------|-------------------|------------------|-----------------|-------------------|
| 20105 | Transp Fund - Nondedicated | 228 | 230 | 12,148,303 | 5,908,413 | 929,342 | 18,986,058 |
| Total | | 228.00 | 230 | 12,148,303 | 5,908,413 | 929,342 | 18,986,058 |

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

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2020 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 8100002100 - Department of motor vehicles

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|--|--------------------|
| 8573 | 20135 | CFDA 20.205 FHWA Virtual Weigh Station | \$100,000 |
| 8573 | 20165 | CFDA 20.218 MCSAP | \$1,245,934 |
| | | Total | \$1,345,934 |

State of Vermont
FY2020 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 8100002100 - Department of motor vehicles

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|---|----------------|
| 8574 | 21500 | DPS MOU - Recreational Boating Safety Grant Program | \$35,000 |
| 8574 | 21500 | GHSP - Drug Recognition Program | \$1,200 |
| 8574 | 21500 | GHSP - Motorcycle Safety Grant | \$89,075 |
| 8574 | 21500 | GHSP - OP/DUI Enforcement and Support Equipment | \$18,000 |
| 8574 | 21500 | GHSP - Summer Summit for Drivers Education Grant | \$4,000 |
| | | Total | 147,275 |

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/16/2019
 Run Time: 02:16 PM

State of Vermont
FY2020 Governor's Recommended Budget: Rollup Report

Organization: 8100000300 - Transportation - town highway structures

Budget Object Group: 3. GRANTS

| Budget Object Rollup Name | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|---|------------------|----------------------------------|--|--------------------------------------|---|---|
| Grants Rollup | 5,200,144 | 6,333,500 | 6,333,500 | 6,333,500 | 0 | 0.0% |
| Budget Object Group Total: 3. GRANTS | 5,200,144 | 6,333,500 | 6,333,500 | 6,333,500 | 0 | 0.0% |
| Total Expenses | 5,200,144 | 6,333,500 | 6,333,500 | 6,333,500 | 0 | 0.0% |

| Fund Name | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|---------------------|------------------|----------------------------------|--|--------------------------------------|---|---|
| Transportation Fund | 5,200,144 | 6,333,500 | 6,333,500 | 6,333,500 | 0 | 0.0% |
| Funds Total | 5,200,144 | 6,333,500 | 6,333,500 | 6,333,500 | 0 | 0.0% |

| | | | | | | |
|----------------|--|--|--|--|--|--|
| Position Count | | | | | | |
| FTE Total | | | | | | |

Report ID: VTPB-07
 Run Date: 01/16/2019
 Run Time: 02:36 PM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 810000300 - Transportation - town highway structures

Budget Object Group: 3. GRANTS

| Grants Rollup | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|-----------------------------|--------|------------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Grants To Municipalities | 550000 | 5,200,144 | 6,333,500 | 6,333,500 | 6,333,500 | 0 | 0.0% |
| Total: Grants Rollup | | 5,200,144 | 6,333,500 | 6,333,500 | 6,333,500 | 0 | 0.0% |
| Total: 3. GRANTS | | 5,200,144 | 6,333,500 | 6,333,500 | 6,333,500 | 0 | 0.0% |
| Total Expenses: | | 5,200,144 | 6,333,500 | 6,333,500 | 6,333,500 | 0 | 0.0% |

| Fund Name | | Fund Code | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|----------------------------|-------|-----------|------------------|--|--|---|---|--|
| Transp Fund - Nondedicated | 20105 | | 5,200,144 | 6,333,500 | 6,333,500 | 6,333,500 | 0 | 0.0% |
| Funds Total: | | | 5,200,144 | 6,333,500 | 6,333,500 | 6,333,500 | 0 | 0.0% |

| | | | | | | | | |
|----------------|--|--|--|--|--|--|--|--|
| Position Count | | | | | | | | |
| FTE Total | | | | | | | | |

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2020 Governor's Recommended Budget
Grants Out Inventory Report



Department: 8100000300 - Transportation - town highway structures

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|--|-------------|
| 8512 | 20105 | Grants to various Vermont municipalities | \$6,333,500 |
| | | Total | 6,333,500 |

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/16/2019
 Run Time: 02:42 PM

State of Vermont
FY2020 Governor's Recommended Budget: Rollup Report

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

Budget Object Group: 1. PERSONAL SERVICES

| Budget Object Rollup Name | FY2018 Actuals | | | | Difference Between Recommend and As Passed | Percent Change Recommend and As Passed |
|--|----------------|----------|----------|----------|--|--|
| Fringe Benefits | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Budget Object Group Total: 1. PERSONAL SERVICES | 0 | 0 | 0 | 0 | 0 | 0.0% |

Budget Object Group: 3. GRANTS

| Budget Object Rollup Name | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|---|------------------|----------------------------------|--|--------------------------------------|---|---|
| Grants Rollup | 1,184,558 | 180,000 | 180,000 | 180,000 | 0 | 0.0% |
| Budget Object Group Total: 3. GRANTS | 1,184,558 | 180,000 | 180,000 | 180,000 | 0 | 0.0% |
| Total Expenses | 1,184,558 | 180,000 | 180,000 | 180,000 | 0 | 0.0% |

| Fund Name | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|---------------------|------------------|----------------------------------|--|--------------------------------------|---|---|
| Transportation Fund | 0 | 20,000 | 20,000 | 20,000 | 0 | 0.0% |
| Federal Funds | 1,184,558 | 160,000 | 160,000 | 160,000 | 0 | 0.0% |
| Funds Total | 1,184,558 | 180,000 | 180,000 | 180,000 | 0 | 0.0% |

| | | | | | | |
|----------------|--|--|--|--|--|--|
| Position Count | | | | | | |
| FTE Total | | | | | | |

Report ID: VTPB-07
 Run Date: 01/17/2019
 Run Time: 12:46 PM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

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

Budget Object Group: 1. PERSONAL SERVICES

| Fringe Benefits | | FY2018 Actuals | | | | Difference Between Recommend and As Passed | Percent Change Recommend and As Passed |
|------------------------------------|--------|----------------|----------|----------|----------|---|--|
| Description | Code | | | | | | |
| Aot Reimb P/R Chrg To Proj | 505900 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Fringe Benefits | | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: 1. PERSONAL SERVICES | | 0 | 0 | 0 | 0 | 0 | 0.0% |

Budget Object Group: 3. GRANTS

| Grants Rollup | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|-----------------------------|--------|------------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Grants To Municipalities | 550000 | 1,184,558 | 180,000 | 180,000 | 180,000 | 0 | 0.0% |
| Total: Grants Rollup | | 1,184,558 | 180,000 | 180,000 | 180,000 | 0 | 0.0% |
| Total: 3. GRANTS | | 1,184,558 | 180,000 | 180,000 | 180,000 | 0 | 0.0% |
| Total Expenses: | | 1,184,558 | 180,000 | 180,000 | 180,000 | 0 | 0.0% |

Report ID: VTPB-07
 Run Date: 01/17/2019
 Run Time: 12:46 PM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

| Fund Name | Fund Code | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|----------------------------|-----------|------------------|--|--|---|---|--|
| Transp Fund - Nondedicated | 20105 | 0 | 20,000 | 20,000 | 20,000 | 0 | 0.0% |
| Transportation FHWA Fund | 20135 | 1,184,558 | 160,000 | 160,000 | 160,000 | 0 | 0.0% |
| Funds Total: | | 1,184,558 | 180,000 | 180,000 | 180,000 | 0 | 0.0% |
| Position Count | | | | | | | |
| FTE Total | | | | | | | |

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2020 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 |
|---------------------|-------|------------------------------|------------|
| 8516 | 20135 | CFDA #20.205 FHWA Activities | \$160,000 |
| | | Total | \$160,000 |

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2020 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 |
|---------------------|-------|--|------------|
| 8515 | 20105 | Grants to various Vermont municipalities | \$20,000 |
| 8515 | 20135 | Grants to various Vermont municipalities | \$160,000 |
| | | Total | 180,000 |

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/16/2019
 Run Time: 02:46 PM

State of Vermont
FY2020 Governor's Recommended Budget: Rollup Report

Organization: 8100001400 - Transportation - state aid for nonfederal disasters

Budget Object Group: 3. GRANTS

| Budget Object Rollup Name | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|---|----------------|----------------------------------|--|--------------------------------------|---|---|
| Grants Rollup | 601,189 | 1,150,000 | 1,150,000 | 1,150,000 | 0 | 0.0% |
| Budget Object Group Total: 3. GRANTS | 601,189 | 1,150,000 | 1,150,000 | 1,150,000 | 0 | 0.0% |
| Total Expenses | 601,189 | 1,150,000 | 1,150,000 | 1,150,000 | 0 | 0.0% |

| Fund Name | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|---------------------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Transportation Fund | 601,189 | 1,150,000 | 1,150,000 | 1,150,000 | 0 | 0.0% |
| Funds Total | 601,189 | 1,150,000 | 1,150,000 | 1,150,000 | 0 | 0.0% |

| | | | | | | |
|----------------|--|--|--|--|--|--|
| Position Count | | | | | | |
| FTE Total | | | | | | |

Report ID: VTPB-07
 Run Date: 01/16/2019
 Run Time: 02:48 PM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100001400 - Transportation - state aid for nonfederal disasters

Budget Object Group: 3. GRANTS

| Grants Rollup | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|-----------------------------|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Description | Code | | | | | | |
| Grants To Municipalities | 550000 | 601,189 | 1,150,000 | 1,150,000 | 1,150,000 | 0 | 0.0% |
| Total: Grants Rollup | | 601,189 | 1,150,000 | 1,150,000 | 1,150,000 | 0 | 0.0% |
| Total: 3. GRANTS | | 601,189 | 1,150,000 | 1,150,000 | 1,150,000 | 0 | 0.0% |
| Total Expenses: | | 601,189 | 1,150,000 | 1,150,000 | 1,150,000 | 0 | 0.0% |

| Fund Name | | Fund Code | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|----------------------------|-------|-----------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Transp Fund - Nondedicated | 20105 | | 601,189 | 1,150,000 | 1,150,000 | 1,150,000 | 0 | 0.0% |
| Funds Total: | | | 601,189 | 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
FY2020 Governor's Recommended Budget
Grants Out Inventory Report



Department: 8100001400 - Transportation - state aid for nonfederal disasters

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|--|-------------|
| 8514 | 20105 | Grants to various Vermont municipalities | \$1,150,000 |
| | | Total | 1,150,000 |

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/16/2019

Run Time: 02:53 PM

State of Vermont

FY2020 Governor's Recommended Budget: Rollup Report

Organization: 8100001900 - Transportation - town highway Vermont local roads

Budget Object Group: 1. PERSONAL SERVICES

| Budget Object Rollup Name | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--|----------------|----------------------------------|--|--------------------------------------|---|---|
| Fringe Benefits | 282,418 | 244,157 | 244,157 | 275,000 | 30,843 | 12.6% |
| Contracted and 3rd Party Service | 69,263 | 119,333 | 119,333 | 82,757 | (36,576) | -30.7% |
| Budget Object Group Total: 1. PERSONAL SERVICES | 351,681 | 363,490 | 363,490 | 357,757 | (5,733) | -1.6% |

Budget Object Group: 2. OPERATING

| Budget Object Rollup Name | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--|----------------|----------------------------------|--|--------------------------------------|---|---|
| Equipment | 0 | 504 | 504 | 0 | (504) | -100.0% |
| IT/Telecom Services and Equipment | 5,948 | 2,965 | 2,965 | 5,600 | 2,635 | 88.9% |
| Travel | 1,286 | 2,555 | 2,555 | 1,000 | (1,555) | -60.9% |
| Supplies | 15,179 | 11,433 | 11,433 | 15,550 | 4,117 | 36.0% |
| Other Purchased Services | 11,137 | 13,639 | 13,639 | 11,400 | (2,239) | -16.4% |
| Other Operating Expenses | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Rental Other | 13,504 | 9,035 | 9,035 | 15,000 | 5,965 | 66.0% |
| Rental Property | 0 | 93 | 93 | 0 | (93) | -100.0% |
| Budget Object Group Total: 2. OPERATING | 47,054 | 40,224 | 40,224 | 48,550 | 8,326 | 20.7% |

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/16/2019
 Run Time: 02:53 PM

State of Vermont
FY2020 Governor's Recommended Budget: Rollup Report

Organization: 8100001900 - Transportation - town highway Vermont local roads

| Budget Object Rollup Name | | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 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 | 398,735 | 403,714 | 403,714 | 406,307 | 2,593 | 0.6% |
|-----------------------|----------------|----------------|----------------|----------------|--------------|-------------|

| Fund Name | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|---------------------|----------------|--|--|---|--|--|
| Transportation Fund | 78,605 | 103,714 | 103,714 | 106,307 | 2,593 | 2.5% |
| Federal Funds | 320,130 | 300,000 | 300,000 | 300,000 | 0 | 0.0% |
| Funds Total | 398,735 | 403,714 | 403,714 | 406,307 | 2,593 | 0.6% |

| | | | | | | |
|----------------|--|--|--|--|--|--|
| Position Count | | | | | | |
| FTE Total | | | | | | |

Report ID: VTPB-07
 Run Date: 01/16/2019
 Run Time: 02:54 PM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100001900 - Transportation - town highway Vermont local roads

Budget Object Group: 1. PERSONAL SERVICES

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|-------------------------------|--------|----------------|--|--|---|---|--|
| Fringe Benefits | | | | | | | |
| Description | Code | | | | | | |
| Aot Reimb P/R Chrg To Proj | 505900 | 282,418 | 244,157 | 244,157 | 275,000 | 30,843 | 12.6% |
| Total: Fringe Benefits | | 282,418 | 244,157 | 244,157 | 275,000 | 30,843 | 12.6% |

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--|--------|----------------|--|--|---|---|--|
| Contracted and 3rd Party Service | | | | | | | |
| Description | Code | | | | | | |
| Contr&3Rd Pty-Educ & Training | 507350 | 60,513 | 34,684 | 34,684 | 65,664 | 30,980 | 89.3% |
| Contr&3Rd Pty - Info Tech | 507550 | 8,750 | 84,649 | 84,649 | 17,093 | (67,556) | -79.8% |
| Other Contr and 3Rd Pty Serv | 507600 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Contracted and 3rd Party Service | | 69,263 | 119,333 | 119,333 | 82,757 | (36,576) | -30.7% |
| Total: 1. PERSONAL SERVICES | | 351,681 | 363,490 | 363,490 | 357,757 | (5,733) | -1.6% |

Budget Object Group: 2. OPERATING

Report ID: VTPB-07
 Run Date: 01/16/2019
 Run Time: 02:54 PM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100001900 - Transportation - town highway Vermont local roads

| Equipment | | | | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--------------------------------|-------------|----------|------------|---|---|---|--|--|
| Description | Code | | | | | | | |
| Hw - Printers,Copiers,Scanners | 522217 | 0 | 202 | 202 | 0 | (202) | -100.0% | |
| Software - Storage | 522290 | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| Other Equipment | 522400 | 0 | 302 | 302 | 0 | (302) | -100.0% | |
| Furniture & Fixtures | 522700 | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| Total: Equipment | | 0 | 504 | 504 | 0 | (504) | -100.0% | |

| IT/Telecom Services and Equipment | | FY2018 Actuals | | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|---|-------------|-----------------------|--------------|---|---|---|--|--|
| Description | Code | | | | | | | |
| Telecom-Conf Calling Services | 516658 | 0 | 1,057 | 1,057 | 0 | (1,057) | -100.0% | |
| Telecom-Wireless Phone Service | 516659 | 1,919 | 1,072 | 1,072 | 2,000 | 928 | 86.6% | |
| ADS Centrex Exp. | 516672 | 116 | 134 | 134 | 100 | (34) | -25.4% | |
| It Inter Svc Cost Comp Rm Rent | 516676 | 0 | 574 | 574 | 0 | (574) | -100.0% | |
| Software as a Service | 519085 | 3,363 | 128 | 128 | 3,000 | 2,872 | 2,243.8% | |
| Hardware-Telephone User Equip | 522219 | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| Software - Other | 522220 | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| Hw-Mobile&Portable 2 Way Radio | 522252 | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| Hw-Personal Mobile Devices | 522258 | 550 | 0 | 0 | 500 | 500 | 0.0% | |
| Total: IT/Telecom Services and Equipment | | 5,948 | 2,965 | 2,965 | 5,600 | 2,635 | 88.9% | |

Report ID: VTPB-07
 Run Date: 01/16/2019
 Run Time: 02:54 PM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100001900 - Transportation - town highway Vermont local roads

| | | | | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--|--------|----------|--|--|---|---|--|
| Other Operating Expenses | | | FY2019 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% |

| | | | | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--|--------|----------------|--|--|---|---|--|
| Other Purchased Services | | FY2018 Actuals | FY2019 Original As Passed Budget | | | | |
| Description | Code | | | | | | |
| Dues | 516500 | 750 | 872 | 872 | 800 | (72) | -8.3% |
| Telecom-Telephone Services | 516652 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| ADS PM SOV Employee Expense | 516683 | 0 | 5,084 | 5,084 | 0 | (5,084) | -100.0% |
| Giveaways | 516871 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Printing and Binding | 517000 | 4,920 | 1,534 | 1,534 | 5,000 | 3,466 | 225.9% |
| Printing-Promotional | 517010 | 0 | 221 | 221 | 0 | (221) | -100.0% |
| Registration For Meetings&Conf | 517100 | 1,174 | 703 | 703 | 1,000 | 297 | 42.2% |
| Training - Info Tech | 517110 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Postage | 517200 | 3,728 | 4,536 | 4,536 | 4,000 | (536) | -11.8% |
| Freight & Express Mail | 517300 | 0 | 93 | 93 | 0 | (93) | -100.0% |
| Other Purchased Services | 519000 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Aot Reim O/E Charge To Project | 519500 | 565 | 596 | 596 | 600 | 4 | 0.7% |
| Total: Other Purchased Services | | 11,137 | 13,639 | 13,639 | 11,400 | (2,239) | -16.4% |

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State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100001900 - Transportation - town highway Vermont local roads

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--------------------------------|--------|----------------|--|--|---|---|--|
| Rental Other | | | | | | | |
| Description | Code | | | | | | |
| Rental of Equipment & Vehicles | 514500 | 1,128 | 0 | 0 | 0 | 0 | 0.0% |
| Rental - Auto | 514550 | 12,377 | 9,035 | 9,035 | 15,000 | 5,965 | 66.0% |
| Total: Rental Other | | 13,504 | 9,035 | 9,035 | 15,000 | 5,965 | 66.0% |

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|-------------------------------|--------|----------------|--|--|---|---|--|
| Rental Property | | | | | | | |
| Description | Code | | | | | | |
| Rent Land&Bldgs-Non-Office | 514010 | 0 | 93 | 93 | 0 | (93) | -100.0% |
| Total: Rental Property | | 0 | 93 | 93 | 0 | (93) | -100.0% |

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|-------------------------------|--------|----------------|--|--|---|---|--|
| Supplies | | | | | | | |
| Description | Code | | | | | | |
| Office Supplies | 520000 | 672 | 1,341 | 1,341 | 500 | (841) | -62.7% |
| Stationary & Envelopes | 520015 | 315 | 378 | 378 | 300 | (78) | -20.6% |
| Gasoline | 520110 | 4,151 | 2,608 | 2,608 | 4,000 | 1,392 | 53.4% |
| Small Tools | 520220 | 19 | 0 | 0 | 0 | 0 | 0.0% |
| Other General Supplies | 520500 | 132 | 563 | 563 | 150 | (413) | -73.4% |
| It & Data Processing Supplies | 520510 | 222 | 390 | 390 | 300 | (90) | -23.1% |
| Cloth & Clothing | 520520 | 0 | 0 | 0 | 0 | 0 | 0.0% |

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State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100001900 - Transportation - town highway Vermont local roads

| Supplies | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|-------------------------------|-------------|-----------------------|---|---|---|--|--|
| Description | Code | | | | | | |
| Educational Supplies | 520540 | 32 | 1,865 | 1,865 | 500 | (1,365) | -73.2% |
| Photo Supplies | 520560 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Food | 520700 | 9,239 | 3,599 | 3,599 | 9,500 | 5,901 | 164.0% |
| Electricity | 521100 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Subscriptions | 521510 | 299 | 138 | 138 | 300 | 162 | 117.4% |
| Other Books & Periodicals | 521520 | 0 | 379 | 379 | 0 | (379) | -100.0% |
| Road Supplies and Materials | 521600 | 26 | 0 | 0 | 0 | 0 | 0.0% |
| Household, Facility&Lab Suppl | 521800 | 0 | 160 | 160 | 0 | (160) | -100.0% |
| Medical and Lab Supplies | 521810 | 73 | 0 | 0 | 0 | 0 | 0.0% |
| Paper Products | 521820 | 0 | 12 | 12 | 0 | (12) | -100.0% |
| Total: Supplies | | 15,179 | 11,433 | 11,433 | 15,550 | 4,117 | 36.0% |

| Travel | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|----------------------------|-------------|-----------------------|---|---|---|--|--|
| Description | Code | | | | | | |
| Travel-Inst-Lodging-Emp | 518030 | 1,286 | 2,555 | 2,555 | 1,000 | (1,555) | -60.9% |
| Travel-Inst-Lodging-Nonemp | 518330 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Outst-Lodging-Emp | 518530 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Travel | | 1,286 | 2,555 | 2,555 | 1,000 | (1,555) | -60.9% |
| Total: 2. OPERATING | | 47,054 | 40,224 | 40,224 | 48,550 | 8,326 | 20.7% |

Budget Object Group: 3. GRANTS

Report ID: VTPB-07
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State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100001900 - Transportation - town highway Vermont local roads

| | | | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 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: | | 398,735 | 403,714 | 403,714 | 406,307 | 2,593 | 0.6% |

| | | | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|----------------------------|--------------|----------------|--|--|---|---|--|
| Fund Name | Fund Code | FY2018 Actuals | | | | | |
| Transp Fund - Nondedicated | 20105 | 78,605 | 103,714 | 103,714 | 106,307 | 2,593 | 2.5% |
| Transportation FHWA Fund | 20135 | 320,130 | 300,000 | 300,000 | 300,000 | 0 | 0.0% |
| Funds Total: | | 398,735 | 403,714 | 403,714 | 406,307 | 2,593 | 0.6% |

| | | | | | | | |
|----------------|--|--|--|--|--|--|--|
| Position Count | | | | | | | |
| FTE Total | | | | | | | |

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2020 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 8100001900 - Transportation - town highway Vermont local roads

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|---|------------|
| 8519 | 20135 | CFDA #20.215 - Local Technical Assistance Program | \$300,000 |
| | | Total | \$300,000 |

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/16/2019
 Run Time: 02:57 PM

State of Vermont
FY2020 Governor's Recommended Budget: Rollup Report

Organization: 8100002600 - Transportation - town highway class 2 roadway

Budget Object Group: 3. GRANTS

| Budget Object Rollup Name | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|---|------------------|----------------------------------|--|--------------------------------------|---|---|
| Grants Rollup | 7,005,192 | 7,648,750 | 7,648,750 | 7,648,750 | 0 | 0.0% |
| Budget Object Group Total: 3. GRANTS | 7,005,192 | 7,648,750 | 7,648,750 | 7,648,750 | 0 | 0.0% |
| Total Expenses | 7,005,192 | 7,648,750 | 7,648,750 | 7,648,750 | 0 | 0.0% |

| Fund Name | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|---------------------|------------------|----------------------------------|--|--------------------------------------|---|---|
| Transportation Fund | 7,005,192 | 7,648,750 | 7,648,750 | 7,648,750 | 0 | 0.0% |
| Funds Total | 7,005,192 | 7,648,750 | 7,648,750 | 7,648,750 | 0 | 0.0% |

| | | | | | | |
|----------------|--|--|--|--|--|--|
| Position Count | | | | | | |
| FTE Total | | | | | | |

Report ID: VTPB-07
 Run Date: 01/16/2019
 Run Time: 02:58 PM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100002600 - Transportation - town highway class 2 roadway

Budget Object Group: 3. GRANTS

| Grants Rollup | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|-----------------------------|--------|------------------|----------------------------------|--|--------------------------------------|---|---|
| Description | Code | | | | | | |
| Grants To Municipalities | 550000 | 7,005,192 | 7,648,750 | 7,648,750 | 7,648,750 | 0 | 0.0% |
| Total: Grants Rollup | | 7,005,192 | 7,648,750 | 7,648,750 | 7,648,750 | 0 | 0.0% |
| Total: 3. GRANTS | | 7,005,192 | 7,648,750 | 7,648,750 | 7,648,750 | 0 | 0.0% |
| Total Expenses: | | 7,005,192 | 7,648,750 | 7,648,750 | 7,648,750 | 0 | 0.0% |

| Fund Name | | Fund Code | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|----------------------------|--|-----------|------------------|----------------------------------|--|--------------------------------------|---|---|
| Transp Fund - Nondedicated | | 20105 | 7,005,192 | 7,648,750 | 7,648,750 | 7,648,750 | 0 | 0.0% |
| Funds Total: | | | 7,005,192 | 7,648,750 | 7,648,750 | 7,648,750 | 0 | 0.0% |
| Position Count | | | | | | | | |
| FTE Total | | | | | | | | |

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2020 Governor's Recommended Budget
Grants Out Inventory Report



Department: 8100002600 - Transportation - town highway class 2 roadway

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|--|-------------|
| 8513 | 20105 | Grants to various Vermont municipalities | \$7,648,750 |
| | | Total | 7,648,750 |

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/16/2019
 Run Time: 03:01 PM

State of Vermont
FY2020 Governor's Recommended Budget: Rollup Report

Organization: 8100002800 - Transportation - town highway bridges

Budget Object Group: 1. PERSONAL SERVICES

| Budget Object Rollup Name | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--|------------------|----------------------------------|--|--------------------------------------|---|---|
| Salaries and Wages | 4,050 | 0 | 0 | 0 | 0 | 0.0% |
| Fringe Benefits | 2,144,979 | 1,604,968 | 1,604,968 | 2,330,225 | 725,257 | 45.2% |
| Contracted and 3rd Party Service | 896,150 | 1,576,520 | 1,576,520 | 909,198 | (667,322) | -42.3% |
| Budget Object Group Total: 1. PERSONAL SERVICES | 3,045,179 | 3,181,488 | 3,181,488 | 3,239,423 | 57,935 | 1.8% |

Budget Object Group: 2. OPERATING

| Budget Object Rollup Name | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--|-------------------|----------------------------------|--|--------------------------------------|---|---|
| IT/Telecom Services and Equipment | 50 | 0 | 0 | 0 | 0 | 0.0% |
| Travel | 0 | 1,679 | 1,679 | 0 | (1,679) | -100.0% |
| Supplies | 8,221 | 4,471 | 4,471 | 8,259 | 3,788 | 84.7% |
| Other Purchased Services | 65,757 | 39,615 | 39,615 | 70,226 | 30,611 | 77.3% |
| Other Operating Expenses | 3,868 | 3,410 | 3,410 | 1,795 | (1,615) | -47.4% |
| Rental Other | 79,793 | 36,703 | 36,703 | 87,941 | 51,238 | 139.6% |
| Property and Maintenance | 9,896,038 | 8,597,628 | 8,597,628 | 9,974,879 | 1,377,251 | 16.0% |
| Budget Object Group Total: 2. OPERATING | 10,053,727 | 8,683,506 | 8,683,506 | 10,143,100 | 1,459,594 | 16.8% |

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/16/2019
 Run Time: 03:01 PM

State of Vermont
FY2020 Governor's Recommended Budget: Rollup Report

Organization: 8100002800 - Transportation - town highway bridges

| Budget Object Rollup Name | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|---|----------------|----------------------------------|--|--------------------------------------|---|---|
| Grants Rollup | 397,278 | 1,460,000 | 1,460,000 | 451,328 | (1,008,672) | -69.1% |
| Budget Object Group Total: 3. GRANTS | 397,278 | 1,460,000 | 1,460,000 | 451,328 | (1,008,672) | -69.1% |

| | | | | | | |
|-----------------------|-------------------|-------------------|-------------------|-------------------|----------------|-------------|
| Total Expenses | 13,496,183 | 13,324,994 | 13,324,994 | 13,833,851 | 508,857 | 3.8% |
|-----------------------|-------------------|-------------------|-------------------|-------------------|----------------|-------------|

| Fund Name | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|---|-------------------|----------------------------------|--|--------------------------------------|---|---|
| Transportation Fund | 961,740 | 1,490,612 | 1,490,612 | 1,304,648 | (185,964) | -12.5% |
| Transportation Infrastructure Bond Fund | 972,417 | 547,631 | 547,631 | 701,815 | 154,184 | 28.2% |
| Federal Funds | 10,855,513 | 10,594,419 | 10,594,419 | 10,887,721 | 293,302 | 2.8% |
| Local Match Debt Service Funds | 706,513 | 692,332 | 692,332 | 939,667 | 247,335 | 35.7% |
| TIB Proceeds Fund | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Funds Total | 13,496,183 | 13,324,994 | 13,324,994 | 13,833,851 | 508,857 | 3.8% |

| | | | | | | |
|----------------|--|--|--|--|--|--|
| Position Count | | | | | | |
| FTE Total | | | | | | |

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State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100002800 - Transportation - town highway bridges

Budget Object Group: 1. PERSONAL SERVICES

| Salaries and Wages | | FY2018 Actuals | | | | Difference Between Recommend and As Passed | Percent Change Recommend and As Passed |
|----------------------------------|--------|----------------|----------|----------|----------|---|--|
| Description | Code | | | | | | |
| Classified Employees | 500000 | 4,050 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Salaries and Wages | | 4,050 | 0 | 0 | 0 | 0 | 0.0% |

| Fringe Benefits | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|-------------------------------|--------|------------------|--|---|--|---|--|
| Description | Code | | | | | | |
| Aot Reimb P/R Chrg To Proj | 505900 | 2,144,979 | 1,604,968 | 1,604,968 | 2,330,225 | 725,257 | 45.2% |
| Total: Fringe Benefits | | 2,144,979 | 1,604,968 | 1,604,968 | 2,330,225 | 725,257 | 45.2% |

| Contracted and 3rd Party Service | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--|--------|----------------|--|---|--|---|--|
| Description | Code | | | | | | |
| Contr&3Rd Pty-Appr/Engineering | 507300 | 344,485 | 449,656 | 449,656 | 362,795 | (86,861) | -19.3% |
| Other Contr and 3Rd Pty Serv | 507600 | 551,665 | 1,126,864 | 1,126,864 | 546,403 | (580,461) | -51.5% |
| Total: Contracted and 3rd Party Service | | 896,150 | 1,576,520 | 1,576,520 | 909,198 | (667,322) | -42.3% |

| | | | | | | | |
|------------------------------------|--|------------------|------------------|------------------|------------------|---------------|-------------|
| Total: 1. PERSONAL SERVICES | | 3,045,179 | 3,181,488 | 3,181,488 | 3,239,423 | 57,935 | 1.8% |
|------------------------------------|--|------------------|------------------|------------------|------------------|---------------|-------------|

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State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100002800 - Transportation - town highway bridges

Budget Object Group: 2. OPERATING

| IT/Telecom Services and Equipment | | FY2018 Actuals | | | | Difference Between Recommend and As Passed | Percent Change Recommend and As Passed |
|---|--------|----------------|----------|----------|----------|---|--|
| Description | Code | | | | | | |
| Telecom-Conf Calling Services | 516658 | 50 | 0 | 0 | 0 | 0 | 0.0% |
| Total: IT/Telecom Services and Equipment | | 50 | 0 | 0 | 0 | 0 | 0.0% |

| Other Operating Expenses | | FY2018 Actuals | | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--|--------|----------------|--------------|--|---|--|---|--|
| Description | Code | | | | | | | |
| Registration & Identification | 523640 | 1,818 | 1,099 | 1,099 | 1,795 | 696 | 63.3% | |
| Taxes | 523660 | 2,050 | 0 | 0 | 0 | 0 | 0.0% | |
| Contracted 3Rd Party Settlements | 524100 | 0 | 2,311 | 2,311 | 0 | (2,311) | -100.0% | |
| Total: Other Operating Expenses | | 3,868 | 3,410 | 3,410 | 1,795 | (1,615) | -47.4% | |

| Other Purchased Services | | FY2018 Actuals | | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--------------------------------|--------|----------------|--------|--|---|--|---|--|
| Description | Code | | | | | | | |
| Advertising-Print | 516813 | 1,335 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Photocopying | 517020 | 507 | 126 | 126 | 411 | 285 | 226.2% | |
| Other Purchased Services | 519000 | 28,870 | 5,024 | 5,024 | 32,235 | 27,211 | 541.6% | |
| Aot Reim O/E Charge To Project | 519500 | 35,045 | 34,465 | 34,465 | 37,580 | 3,115 | 9.0% | |

Report ID: VTPB-07
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State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100002800 - Transportation - town highway bridges

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--|------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Description | Code | | | | | | |
| Total: Other Purchased Services | | 65,757 | 39,615 | 39,615 | 70,226 | 30,611 | 77.3% |

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Description | Code | | | | | | |
| Repair & Maint - Buildings | 512000 | 1,125 | 0 | 0 | 0 | 0 | 0.0% |
| Other Repair & Maint Serv | 513200 | 146 | 0 | 0 | 0 | 0 | 0.0% |
| Property-Land | 522100 | 227,250 | 52,206 | 52,206 | 253,422 | 201,216 | 385.4% |
| Prop-Bldg&Lsehold Infra Improv | 522800 | 9,667,517 | 8,545,422 | 8,545,422 | 9,721,457 | 1,176,035 | 13.8% |
| Land, Structures, Improvement | 522899 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Property and Maintenance | | 9,896,038 | 8,597,628 | 8,597,628 | 9,974,879 | 1,377,251 | 16.0% |

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--------------------------------|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Description | Code | | | | | | |
| Rental of Equipment & Vehicles | 514500 | 45,823 | 27,268 | 27,268 | 51,890 | 24,622 | 90.3% |
| Rental - Auto | 514550 | 13,486 | 7,859 | 7,859 | 13,941 | 6,082 | 77.4% |
| Rent-Heavy Eq-Trks&Constr Eq | 514600 | 20,485 | 1,576 | 1,576 | 22,110 | 20,534 | 1,302.9% |
| Total: Rental Other | | 79,793 | 36,703 | 36,703 | 87,941 | 51,238 | 139.6% |

Report ID: VTPB-07
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State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100002800 - Transportation - town highway bridges

| Supplies | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--------------------------|-------------|-----------------------|---|---|---|--|--|
| Description | Code | | | | | | |
| Gasoline | 520110 | 4,846 | 2,501 | 2,501 | 4,742 | 2,241 | 89.6% |
| Medical and Lab Supplies | 521810 | 3,375 | 1,970 | 1,970 | 3,517 | 1,547 | 78.5% |
| Total: Supplies | | 8,221 | 4,471 | 4,471 | 8,259 | 3,788 | 84.7% |

| Travel | | | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|-------------------------|-------------|----------|---|---|---|--|--|
| Description | Code | | | | | | |
| Travel-Inst-Lodging-Emp | 518030 | 0 | 1,679 | 1,679 | 0 | (1,679) | -100.0% |
| Total: Travel | | 0 | 1,679 | 1,679 | 0 | (1,679) | -100.0% |

| | | | | | | | |
|----------------------------|--|-------------------|------------------|------------------|-------------------|------------------|--------------|
| Total: 2. OPERATING | | 10,053,727 | 8,683,506 | 8,683,506 | 10,143,100 | 1,459,594 | 16.8% |
|----------------------------|--|-------------------|------------------|------------------|-------------------|------------------|--------------|

Budget Object Group: 3. GRANTS

| Grants Rollup | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--------------------------|-------------|-----------------------|---|---|---|--|--|
| Description | Code | | | | | | |
| Grants To Municipalities | 550000 | 397,278 | 1,460,000 | 1,460,000 | 451,328 | (1,008,672) | -69.1% |
| Other Grants | 550500 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Report ID: VTPB-07
 Run Date: 01/16/2019
 Run Time: 03:02 PM

State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100002800 - Transportation - town highway bridges

| Grants Rollup | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|-----------------------------|------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Total: Grants Rollup | | 397,278 | 1,460,000 | 1,460,000 | 451,328 | (1,008,672) | -69.1% |
| Total: 3. GRANTS | | 397,278 | 1,460,000 | 1,460,000 | 451,328 | (1,008,672) | -69.1% |
| Total Expenses: | | 13,496,183 | 13,324,994 | 13,324,994 | 13,833,851 | 508,857 | 3.8% |

| Fund Name | Fund Code | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|-----------------------------|--------------|----------------|--|--|---|---|--|
| Transp Fund - Nondedicated | 20105 | 961,740 | 1,490,612 | 1,490,612 | 1,304,648 | (185,964) | -12.5% |
| Transportation FHWA Fund | 20135 | 10,855,513 | 10,594,419 | 10,594,419 | 10,887,721 | 293,302 | 2.8% |
| Transportation Local Fund | 20160 | 706,513 | 692,332 | 692,332 | 939,667 | 247,335 | 35.7% |
| TR Infrastructure Bond Fund | 20191 | 972,417 | 547,631 | 547,631 | 701,815 | 154,184 | 28.2% |
| TIB Proceeds Fund | 32101 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Funds Total: | | 13,496,183 | 13,324,994 | 13,324,994 | 13,833,851 | 508,857 | 3.8% |

| | | | | | | | |
|----------------|--|--|--|--|--|--|--|
| Position Count | | | | | | | |
| FTE Total | | | | | | | |

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2020 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 8100002800 - Transportation - town highway bridges

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|---------------------------------------|--------------|
| 8542 | 20135 | CFDA #20.205 FHWA approved activities | \$10,887,721 |
| | | Total | \$10,887,721 |

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2020 Governor's Recommended Budget
Grants Out Inventory Report



Department: 8100002800 - Transportation - town highway bridges

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|---------------|------------|
| 8852 | 20105 | Derby FLAP(1) | \$112,705 |
| 8852 | 20135 | Derby FLAP(1) | \$338,623 |
| | | Total | 451,328 |

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/16/2019
 Run Time: 03:06 PM

State of Vermont
FY2020 Governor's Recommended Budget: Rollup Report

Organization: 8100003000 - Transportation - town highway aid program

Budget Object Group: 3. GRANTS

| Budget Object Rollup Name | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 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 | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 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: 01/16/2019
 Run Time: 03:07 PM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100003000 - Transportation - town highway aid program

Budget Object Group: 3. GRANTS

| Grants Rollup | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 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 | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|----------------------------|-------|-----------------------|---|---|---|--|--|
| Fund Code | | | | | | | |
| 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
FY2020 Governor's Recommended Budget
Grants Out Inventory Report



Department: 8100003000 - Transportation - town highway aid program

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|--|--------------|
| 8517 | 20105 | Grants to various Vermont municipalities | \$25,982,744 |
| | | Total | 25,982,744 |

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/16/2019
 Run Time: 03:13 PM

State of Vermont
FY2020 Governor's Recommended Budget: Rollup Report

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

Budget Object Group: 3. GRANTS

| Budget Object Rollup Name | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 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 | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 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: 01/16/2019
 Run Time: 03:14 PM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

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

Budget Object Group: 3. GRANTS

| Grants Rollup | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 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 | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 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
FY2020 Governor's Recommended Budget
Grants Out Inventory Report



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

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|--|------------|
| 8518 | 20105 | Grants to various Vermont municipalities | \$128,750 |
| | | Total | 128,750 |

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/16/2019
 Run Time: 03:17 PM

State of Vermont
FY2020 Governor's Recommended Budget: Rollup Report

Organization: 8100005800 - Transportation - municipal mitigation grant program

Budget Object Group: 1. PERSONAL SERVICES

| Budget Object Rollup Name | FY2018 Actuals | | | | Difference Between Recommend and As Passed | Percent Change Recommend and As Passed |
|--|----------------|----------|----------|----------|--|--|
| Fringe Benefits | 20,679 | 0 | 0 | 0 | 0 | 0.0% |
| Budget Object Group Total: 1. PERSONAL SERVICES | 20,679 | 0 | 0 | 0 | 0 | 0.0% |

Budget Object Group: 2. OPERATING

| Budget Object Rollup Name | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--|----------------|----------------------------------|--|--------------------------------------|---|---|
| Rental Other | 296 | 0 | 0 | 0 | 0 | 0.0% |
| Property and Maintenance | 171,868 | 200,000 | 200,000 | 204,000 | 4,000 | 2.0% |
| Budget Object Group Total: 2. OPERATING | 172,165 | 200,000 | 200,000 | 204,000 | 4,000 | 2.0% |

Budget Object Group: 3. GRANTS

| Budget Object Rollup Name | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|---|------------------|----------------------------------|--|--------------------------------------|---|---|
| Grants Rollup | 1,887,953 | 8,882,342 | 6,482,342 | 2,724,000 | (6,158,342) | -69.3% |
| Budget Object Group Total: 3. GRANTS | 1,887,953 | 8,882,342 | 6,482,342 | 2,724,000 | (6,158,342) | -69.3% |
| Total Expenses | 2,080,797 | 9,082,342 | 6,682,342 | 2,928,000 | (6,154,342) | -67.8% |

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/16/2019

FY2020 Governor's Recommended Budget: Rollup Report

Run Time: 03:17 PM

Organization: 8100005800 - Transportation - municipal mitigation grant program

| Fund Name | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|---------------------|------------------|----------------------------------|--|--------------------------------------|---|---|
| Transportation Fund | 973,613 | 1,240,000 | 1,240,000 | 700,000 | (540,000) | -43.5% |
| Special Fund | 921,032 | 2,400,000 | 0 | 800,000 | (1,600,000) | -66.7% |
| Federal Funds | 156,152 | 5,442,342 | 5,442,342 | 1,428,000 | (4,014,342) | -73.8% |
| IDT Funds | 30,000 | 0 | 0 | 0 | 0 | 0.0% |
| Funds Total | 2,080,797 | 9,082,342 | 6,682,342 | 2,928,000 | (6,154,342) | -67.8% |

| | | | | | | |
|----------------|--|--|--|--|--|--|
| Position Count | | | | | | |
| FTE Total | | | | | | |

Report ID: VTPB-07
 Run Date: 01/16/2019
 Run Time: 03:18 PM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100005800 - Transportation - municipal mitigation grant program

Budget Object Group: 1. PERSONAL SERVICES

| Fringe Benefits | | FY2018 Actuals | | | | Difference Between Recommend and As Passed | Percent Change Recommend and As Passed |
|------------------------------------|--------|----------------|----------|----------|----------|---|--|
| Description | Code | | | | | | |
| Aot Reimb P/R Chrg To Proj | 505900 | 20,679 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Fringe Benefits | | 20,679 | 0 | 0 | 0 | 0 | 0.0% |
| Total: 1. PERSONAL SERVICES | | 20,679 | 0 | 0 | 0 | 0 | 0.0% |

Budget Object Group: 2. OPERATING

| Property and Maintenance | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Municipal Stormwater Utility Charge | 510100 | 171,868 | 200,000 | 200,000 | 204,000 | 4,000 | 2.0% |
| Total: Property and Maintenance | | 171,868 | 200,000 | 200,000 | 204,000 | 4,000 | 2.0% |

| Rental Other | | FY2018 Actuals | | | | Difference Between Recommend and As Passed | Percent Change Recommend and As Passed |
|----------------------------|--------|----------------|----------|----------|----------|---|--|
| Description | Code | | | | | | |
| Rental - Auto | 514550 | 296 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Rental Other | | 296 | 0 | 0 | 0 | 0 | 0.0% |

Report ID: VTPB-07
 Run Date: 01/16/2019
 Run Time: 03:18 PM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100005800 - Transportation - municipal mitigation grant program

| | | | | | | |
|----------------------------|----------------|----------------|----------------|----------------|--------------|-------------|
| Total: 2. OPERATING | 172,165 | 200,000 | 200,000 | 204,000 | 4,000 | 2.0% |
|----------------------------|----------------|----------------|----------------|----------------|--------------|-------------|

Budget Object Group: 3. GRANTS

| Grants Rollup | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|-----------------------------|--------|------------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Grants To Municipalities | 550000 | 1,887,544 | 8,882,342 | 6,482,342 | 2,724,000 | (6,158,342) | -69.3% |
| Other Grants | 550500 | 409 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Grants Rollup | | 1,887,953 | 8,882,342 | 6,482,342 | 2,724,000 | (6,158,342) | -69.3% |
| Total: 3. GRANTS | | 1,887,953 | 8,882,342 | 6,482,342 | 2,724,000 | (6,158,342) | -69.3% |
| Total Expenses: | | 2,080,797 | 9,082,342 | 6,682,342 | 2,928,000 | -6,154,342 | -67.8% |

| Fund Name | Fund Code | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--------------------------------|--------------|------------------|--|--|---|---|--|
| Transp Fund - Nondedicated | 20105 | 973,613 | 1,240,000 | 1,240,000 | 700,000 | (540,000) | -43.5% |
| Transportation FHWA Fund | 20135 | 156,152 | 5,442,342 | 5,442,342 | 1,428,000 | (4,014,342) | -73.8% |
| Transportation Other Fed Funds | 20165 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Transportation DHS Fed. Fund | 20175 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Inter-Unit Transfers Fund | 21500 | 30,000 | 0 | 0 | 0 | 0 | 0.0% |
| Transportation Special Fund | 21905 | 0 | 2,400,000 | 0 | 0 | (2,400,000) | -100.0% |
| Clean Water Fund | 21932 | 921,032 | 0 | 0 | 800,000 | 800,000 | 0.0% |
| Transportation Projects Fund | 32100 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Funds Total: | | 2,080,797 | 9,082,342 | 6,682,342 | 2,928,000 | (6,154,342) | -67.8% |

Report ID: VTPB-07
Run Date: 01/16/2019
Run Time: 03:18 PM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

| | | | | | | | |
|----------------|--|--|--|--|--|--|--|
| Position Count | | | | | | | |
| FTE Total | | | | | | | |

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2020 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 8100005800 - Transportation - municipal mitigation grant program

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|---------------------------------------|-------------|
| 8540 | 20135 | CFDA #20.205 FHWA approved activities | \$1,428,000 |
| | | Total | \$1,428,000 |

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2020 Governor's Recommended Budget
Grants Out Inventory Report



Department: 8100005800 - Transportation - municipal mitigation grant program

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|--|-------------|
| 8541 | 20105 | Grants to various Vermont municipalities | \$496,000 |
| 8541 | 20135 | Grants to various Vermont municipalities | \$1,428,000 |
| 8541 | 21932 | Grants to various Vermont municipalities | \$800,000 |
| | | Total | 2,724,000 |

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/16/2019
 Run Time: 03:21 PM

State of Vermont
FY2020 Governor's Recommended Budget: Rollup Report

Organization: 8100005500 - Transportation - public assistance program

Budget Object Group: 1. PERSONAL SERVICES

| Budget Object Rollup Name | FY2018 Actuals | | | | Difference Between Recommend and As Passed | Percent Change Recommend and As Passed |
|--|----------------|----------|----------|----------|--|--|
| Salaries and Wages | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Fringe Benefits | 185,695 | 0 | 0 | 0 | 0 | 0.0% |
| Contracted and 3rd Party Service | (10,329) | 0 | 0 | 0 | 0 | 0.0% |
| Budget Object Group Total: 1. PERSONAL SERVICES | 175,366 | 0 | 0 | 0 | 0 | 0.0% |

Budget Object Group: 2. OPERATING

| Budget Object Rollup Name | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--|----------------|----------------------------------|--|--------------------------------------|---|---|
| Equipment | 1,016 | 0 | 0 | 0 | 0 | 0.0% |
| Travel | 20 | 0 | 0 | 0 | 0 | 0.0% |
| Supplies | 880 | 0 | 0 | 0 | 0 | 0.0% |
| Rental Other | 78,537 | 0 | 0 | 0 | 0 | 0.0% |
| Property and Maintenance | 62,077 | 640,000 | 640,000 | 500,000 | (140,000) | -21.9% |
| Budget Object Group Total: 2. OPERATING | 142,531 | 640,000 | 640,000 | 500,000 | (140,000) | -21.9% |

Budget Object Group: 3. GRANTS

| Budget Object Rollup Name | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|---|------------------|----------------------------------|--|--------------------------------------|---|---|
| Grants Rollup | 4,873,889 | 4,419,457 | 4,419,457 | 3,640,000 | (779,457) | -17.6% |
| Budget Object Group Total: 3. GRANTS | 4,873,889 | 4,419,457 | 4,419,457 | 3,640,000 | (779,457) | -17.6% |

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/16/2019
 Run Time: 03:21 PM

State of Vermont
FY2020 Governor's Recommended Budget: Rollup Report

Organization: 8100005500 - Transportation - public assistance program

| | | | | | | |
|-----------------------|------------------|------------------|------------------|------------------|------------------|---------------|
| Total Expenses | 5,191,786 | 5,059,457 | 5,059,457 | 4,140,000 | (919,457) | -18.2% |
|-----------------------|------------------|------------------|------------------|------------------|------------------|---------------|

| Fund Name | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|---------------------|-----------------------|---|---|---|--|--|
| Transportation Fund | 63,837 | 160,000 | 160,000 | 100,000 | (60,000) | -37.5% |
| Special Fund | 414,481 | 1,419,457 | 1,419,457 | 640,000 | (779,457) | -54.9% |
| Federal Funds | 4,461,406 | 3,000,000 | 3,000,000 | 3,000,000 | 0 | 0.0% |
| IDT Funds | 252,061 | 480,000 | 480,000 | 400,000 | (80,000) | -16.7% |
| Funds Total | 5,191,786 | 5,059,457 | 5,059,457 | 4,140,000 | (919,457) | -18.2% |

| | | | | | | |
|----------------|--|--|--|--|--|--|
| Position Count | | | | | | |
| FTE Total | | | | | | |

Report ID: VTPB-07
 Run Date: 01/16/2019
 Run Time: 03:22 PM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100005500 - Transportation - public assistance program

Budget Object Group: 1. PERSONAL SERVICES

| Salaries and Wages | | FY2018 Actuals | | | | Difference Between Recommend and As Passed | Percent Change Recommend and As Passed |
|----------------------------------|--------|-----------------------|----------|----------|----------|---|---|
| Description | Code | | | | | | |
| Classified Employees | 500000 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Salaries and Wages | | 0 | 0 | 0 | 0 | 0 | 0.0% |

| Fringe Benefits | | FY2018 Actuals | | | | Difference Between Recommend and As Passed | Percent Change Recommend and As Passed |
|-------------------------------|--------|-----------------------|----------|----------|----------|---|---|
| Description | Code | | | | | | |
| Aot Reimb P/R Chrg To Proj | 505900 | 185,695 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Fringe Benefits | | 185,695 | 0 | 0 | 0 | 0 | 0.0% |

| Contracted and 3rd Party Service | | FY2018 Actuals | | | | Difference Between Recommend and As Passed | Percent Change Recommend and As Passed |
|--|--------|-----------------------|----------|----------|----------|---|---|
| Description | Code | | | | | | |
| Contr&3Rd Pty-Appr/Engineering | 507300 | (10,329) | 0 | 0 | 0 | 0 | 0.0% |
| Total: Contracted and 3rd Party Service | | (10,329) | 0 | 0 | 0 | 0 | 0.0% |
| Total: 1. PERSONAL SERVICES | | 175,366 | 0 | 0 | 0 | 0 | 0.0% |

Budget Object Group: 2. OPERATING

Report ID: VTPB-07
 Run Date: 01/16/2019
 Run Time: 03:22 PM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100005500 - Transportation - public assistance program

| Equipment | | FY2018 Actuals | | | | Difference Between Recommend and As Passed | Percent Change Recommend and As Passed |
|-----------------------------|-------------|-----------------------|----------|----------|----------|---|---|
| Description | Code | | | | | | |
| Safety Supplies & Equipment | 522440 | 1,016 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Equipment | | 1,016 | 0 | 0 | 0 | 0 | 0.0% |

| Property and Maintenance | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--|-------------|-----------------------|---|---|---|--|--|
| Description | Code | | | | | | |
| Rubbish Removal | 510210 | 4,827 | 0 | 0 | 0 | 0 | 0.0% |
| Repair & Maint - Buildings | 512000 | 56,150 | 0 | 0 | 0 | 0 | 0.0% |
| Rep&Maint-Grds & Constr Equip | 512400 | 1,100 | 0 | 0 | 0 | 0 | 0.0% |
| Prop-Bldg&Lsehold Infra Improv | 522800 | 0 | 640,000 | 640,000 | 500,000 | (140,000) | -21.9% |
| Total: Property and Maintenance | | 62,077 | 640,000 | 640,000 | 500,000 | (140,000) | -21.9% |

| Rental Other | | FY2018 Actuals | | | | Difference Between Recommend and As Passed | Percent Change Recommend and As Passed |
|--------------------------------|-------------|-----------------------|----------|----------|----------|---|---|
| Description | Code | | | | | | |
| Rental of Equipment & Vehicles | 514500 | 78,537 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Rental Other | | 78,537 | 0 | 0 | 0 | 0 | 0.0% |

| Supplies | | FY2018 Actuals | | | | Difference Between Recommend and As Passed | Percent Change Recommend and As Passed |
|--------------------|-------------|-----------------------|--|--|--|---|---|
| Description | Code | | | | | | |

Report ID: VTPB-07
 Run Date: 01/16/2019
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State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100005500 - Transportation - public assistance program

| Supplies | | FY2018 Actuals | | | | Difference Between Recommend and As Passed | Percent Change Recommend and As Passed |
|-------------------------------|--------|-----------------------|----------|----------|----------|---|---|
| Description | Code | | | | | | |
| Vehicle & Equip Supplies&Fuel | 520100 | 167 | 0 | 0 | 0 | 0 | 0.0% |
| Gasoline | 520110 | 75 | 0 | 0 | 0 | 0 | 0.0% |
| Diesel | 520120 | 244 | 0 | 0 | 0 | 0 | 0.0% |
| Building Maintenance Supplies | 520200 | 358 | 0 | 0 | 0 | 0 | 0.0% |
| Small Tools | 520220 | 36 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Supplies | | 880 | 0 | 0 | 0 | 0 | 0.0% |

| Travel | | FY2018 Actuals | | | | Difference Between Recommend and As Passed | Percent Change Recommend and As Passed |
|------------------------------|--------|-----------------------|----------|----------|----------|---|---|
| Description | Code | | | | | | |
| Travel-Inst-Auto Mileage-Emp | 518000 | 20 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Travel | | 20 | 0 | 0 | 0 | 0 | 0.0% |

| | | | | | | |
|----------------------------|----------------|----------------|----------------|----------------|------------------|---------------|
| Total: 2. OPERATING | 142,531 | 640,000 | 640,000 | 500,000 | (140,000) | -21.9% |
|----------------------------|----------------|----------------|----------------|----------------|------------------|---------------|

Budget Object Group: 3. GRANTS

| Grants Rollup | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|-----------------------------|--------|-----------------------|---|---|---|--|--|
| Description | Code | | | | | | |
| Grants To Municipalities | 550000 | 1,886,616 | 4,419,457 | 4,419,457 | 3,640,000 | (779,457) | -17.6% |
| Grants | 550220 | 2,987,273 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Grants Rollup | | 4,873,889 | 4,419,457 | 4,419,457 | 3,640,000 | (779,457) | -17.6% |

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State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100005500 - Transportation - public assistance program

| | | | | | | |
|-------------------------|------------------|------------------|------------------|------------------|------------------|---------------|
| Total: 3. GRANTS | 4,873,889 | 4,419,457 | 4,419,457 | 3,640,000 | (779,457) | -17.6% |
| Total Expenses: | 5,191,786 | 5,059,457 | 5,059,457 | 4,140,000 | -919,457 | -18.2% |

| Fund Name | Fund Code | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|------------------------------|-----------|------------------|----------------------------------|--|--------------------------------------|---|---|
| Transp Fund - Nondedicated | 20105 | 63,837 | 160,000 | 160,000 | 100,000 | (60,000) | -37.5% |
| Transportation FEMA Fund | 20150 | 4,461,406 | 3,000,000 | 3,000,000 | 3,000,000 | 0 | 0.0% |
| Inter-Unit Transfers Fund | 21500 | 252,061 | 480,000 | 480,000 | 400,000 | (80,000) | -16.7% |
| Emergency Relief & Assist Fd | 21555 | 414,481 | 1,419,457 | 1,419,457 | 640,000 | (779,457) | -54.9% |
| Funds Total: | | 5,191,786 | 5,059,457 | 5,059,457 | 4,140,000 | (919,457) | -18.2% |

| | | | | | | | |
|----------------|--|--|--|--|--|--|--|
| Position Count | | | | | | | |
| FTE Total | | | | | | | |

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2020 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 8100005500 - Transportation - public assistance program

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|---------------------------------------|-------------|
| 8539 | 20150 | CFDA #97.036 FEMA Disaster Assistance | \$3,000,000 |
| | | Total | \$3,000,000 |

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2020 Governor's Recommended Budget
Grants Out Inventory Report



Department: 8100005500 - Transportation - public assistance program

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|--|-------------|
| 8537 | 20150 | Grants to various Vermont municipalities | \$3,000,000 |
| 8537 | 21555 | Grants to various Vermont municipalities | \$640,000 |
| | | Total | 3,640,000 |

State of Vermont
FY2020 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 8100005500 - Transportation - public assistance program

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|--|----------------|
| 8538 | 21500 | VT DEMHS committment to FEMA Public Assistance Disasters | \$400,000 |
| | | Total | 400,000 |

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/16/2019

Run Time: 03:27 PM

State of Vermont

FY2020 Governor's Recommended Budget: Rollup Report

Organization: 8100000800 - Transportation board

Budget Object Group: 1. PERSONAL SERVICES

| Budget Object Rollup Name | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--|----------------|----------------------------------|--|--------------------------------------|---|---|
| Salaries and Wages | 142,559 | 142,800 | 142,800 | 145,953 | 3,153 | 2.2% |
| Fringe Benefits | 64,669 | 65,986 | 65,986 | 71,159 | 5,173 | 7.8% |
| Contracted and 3rd Party Service | 26,656 | 21,833 | 21,833 | 22,235 | 402 | 1.8% |
| PerDiem and Other Personal Services | 6,879 | 5,000 | 5,000 | 7,000 | 2,000 | 40.0% |
| Budget Object Group Total: 1. PERSONAL SERVICES | 240,763 | 235,619 | 235,619 | 246,347 | 10,728 | 4.6% |

Budget Object Group: 2. OPERATING

| Budget Object Rollup Name | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--|----------------|----------------------------------|--|--------------------------------------|---|---|
| IT/Telecom Services and Equipment | 5,875 | 14,258 | 14,258 | 14,959 | 701 | 4.9% |
| Travel | 5,950 | 5,800 | 5,800 | 5,353 | (447) | -7.7% |
| Supplies | 1,099 | 800 | 800 | 850 | 50 | 6.3% |
| Other Purchased Services | 3,233 | 3,766 | 3,766 | 3,668 | (98) | -2.6% |
| Rental Other | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Rental Property | 11,045 | 11,000 | 11,000 | 10,714 | (286) | -2.6% |
| Property and Maintenance | 285 | 300 | 300 | 300 | 0 | 0.0% |
| Budget Object Group Total: 2. OPERATING | 27,487 | 35,924 | 35,924 | 35,844 | (80) | -0.2% |
| Total Expenses | 268,250 | 271,543 | 271,543 | 282,191 | 10,648 | 3.9% |

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/16/2019
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State of Vermont
FY2020 Governor's Recommended Budget: Rollup Report

Organization: 8100000800 - Transportation board

| Fund Name | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|---------------------|-----------------------|---|---|---|--|--|
| Transportation Fund | 268,250 | 271,543 | 271,543 | 282,191 | 10,648 | 3.9% |
| IDT Funds | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Funds Total | 268,250 | 271,543 | 271,543 | 282,191 | 10,648 | 3.9% |

| | | | | | | |
|----------------|--|--|--|-----|--|--|
| Position Count | | | | 2 | | |
| FTE Total | | | | 1.7 | | |

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 Run Date: 01/16/2019
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State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 810000800 - Transportation board

Budget Object Group: 1. PERSONAL SERVICES

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|----------------------------------|--------|----------------|--|--|---|---|--|
| Salaries and Wages | | | | | | | |
| Description | Code | | | | | | |
| Classified Employees | 500000 | 142,559 | 79,435 | 79,435 | 80,508 | 1,073 | 1.4% |
| Exempt | 500010 | 0 | 63,365 | 63,365 | 65,445 | 2,080 | 3.3% |
| Total: Salaries and Wages | | 142,559 | 142,800 | 142,800 | 145,953 | 3,153 | 2.2% |

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|-------------------------------|--------|----------------|--|--|---|---|--|
| Fringe Benefits | | | | | | | |
| Description | Code | | | | | | |
| FICA - Classified Employees | 501000 | 10,470 | 6,077 | 6,077 | 6,158 | 81 | 1.3% |
| FICA - Exempt | 501010 | 0 | 4,848 | 4,848 | 5,007 | 159 | 3.3% |
| Health Ins - Classified Empl | 501500 | 24,785 | 8,445 | 8,445 | 8,340 | (105) | -1.2% |
| Health Ins - Exempt | 501510 | 0 | 16,889 | 16,889 | 16,681 | (208) | -1.2% |
| Retirement - Classified Empl | 502000 | 24,905 | 13,877 | 13,877 | 16,327 | 2,450 | 17.7% |
| Retirement - Exempt | 502010 | 0 | 11,070 | 11,070 | 13,272 | 2,202 | 19.9% |
| Dental - Classified Employees | 502500 | 1,066 | 812 | 812 | 853 | 41 | 5.0% |
| Dental - Exempt | 502510 | 0 | 812 | 812 | 853 | 41 | 5.0% |
| Life Ins - Classified Empl | 503000 | 716 | 335 | 335 | 340 | 5 | 1.5% |
| Life Ins - Exempt | 503010 | 0 | 267 | 267 | 276 | 9 | 3.4% |
| LTD - Classified Employees | 503500 | 146 | 0 | 0 | 0 | 0 | 0.0% |

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State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100000800 - Transportation board

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|-------------------------------|--------|----------------|--|--|---|---|--|
| Fringe Benefits | | | | | | | |
| Description | Code | | | | | | |
| LTD - Exempt | 503510 | 0 | 146 | 146 | 151 | 5 | 3.4% |
| EAP - Classified Empl | 504000 | 59 | 30 | 30 | 31 | 1 | 3.3% |
| EAP - Exempt | 504010 | 0 | 30 | 30 | 31 | 1 | 3.3% |
| Misc Employee Benefits | 504590 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Workers Comp - Ins Premium | 505200 | 2,451 | 2,248 | 2,248 | 2,739 | 491 | 21.8% |
| Unemployment Compensation | 505500 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Catamount Health Assessment | 505700 | 72 | 100 | 100 | 100 | 0 | 0.0% |
| Aot Reimb P/R Chrg To Proj | 505900 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Fringe Benefits | | 64,669 | 65,986 | 65,986 | 71,159 | 5,173 | 7.8% |

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--|--------|----------------|--|--|---|---|--|
| Contracted and 3rd Party Service | | | | | | | |
| Description | Code | | | | | | |
| Contr & 3Rd Party - Legal | 507200 | 26,656 | 21,033 | 21,033 | 22,235 | 1,202 | 5.7% |
| Contr&3Rd Pty-Physical Health | 507500 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Other Contr and 3Rd Pty Serv | 507600 | 0 | 800 | 800 | 0 | (800) | -100.0% |
| Total: Contracted and 3rd Party Service | | 26,656 | 21,833 | 21,833 | 22,235 | 402 | 1.8% |

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State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100000800 - Transportation board

| PerDiem and Other Personal Services | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|---|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Description | Code | | | | | | |
| Per Diem | 506000 | 4,300 | 5,000 | 5,000 | 4,500 | (500) | -10.0% |
| Transcripts | 506220 | 2,579 | 0 | 0 | 2,500 | 2,500 | 0.0% |
| Total: PerDiem and Other Personal Service: | | 6,879 | 5,000 | 5,000 | 7,000 | 2,000 | 40.0% |
| Total: 1. PERSONAL SERVICES | | 240,763 | 235,619 | 235,619 | 246,347 | 10,728 | 4.6% |

Budget Object Group: 2. OPERATING

| IT/Telecom Services and Equipment | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|---|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Description | Code | | | | | | |
| Telecom-Conf Calling Services | 516658 | 51 | 200 | 200 | 100 | (100) | -50.0% |
| Telecom-Wireless Phone Service | 516659 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| ADS Enterp App Supp SOV Emp Exp | 516660 | 1,031 | 1,645 | 1,645 | 2,142 | 497 | 30.2% |
| ADS App Support SOV Emp Exp | 516661 | 0 | 7,338 | 7,338 | 7,558 | 220 | 3.0% |
| It Intersvccost- Dii Other | 516670 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| It Intsvccost-Vision/Isdassess | 516671 | 2,156 | 2,123 | 2,123 | 2,159 | 36 | 1.7% |
| ADS Centrex Exp. | 516672 | 397 | 1,200 | 1,200 | 500 | (700) | -58.3% |
| It Inter Svc Cost Data Process | 516677 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| It Inter Svc Cost User Support | 516678 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| ADS Allocation Exp. | 516685 | 2,240 | 1,752 | 1,752 | 2,500 | 748 | 42.7% |
| Total: IT/Telecom Services and Equipment | | 5,875 | 14,258 | 14,258 | 14,959 | 701 | 4.9% |

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State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100000800 - Transportation board

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--|--------|----------------|--|--|---|---|--|
| Other Purchased Services | | | | | | | |
| Description | Code | | | | | | |
| Insurance Other Than Empl Bene | 516000 | 294 | 489 | 489 | 504 | 15 | 3.1% |
| Insurance - General Liability | 516010 | 692 | 1,303 | 1,303 | 730 | (573) | -44.0% |
| Property Insurance | 516099 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Dues | 516500 | 259 | 100 | 100 | 250 | 150 | 150.0% |
| Telecom-Telephone Services | 516652 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Advertising-Print | 516813 | 111 | 150 | 150 | 125 | (25) | -16.7% |
| Trade Shows & Events | 516870 | 0 | 300 | 300 | 0 | (300) | -100.0% |
| Printing and Binding | 517000 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Registration For Meetings&Conf | 517100 | 225 | 0 | 0 | 200 | 200 | 0.0% |
| Postage | 517200 | 481 | 175 | 175 | 450 | 275 | 157.1% |
| Human Resources Services | 519006 | 1,171 | 1,249 | 1,249 | 1,409 | 160 | 12.8% |
| Total: Other Purchased Services | | 3,233 | 3,766 | 3,766 | 3,668 | (98) | -2.6% |

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--|--------|----------------|--|--|---|---|--|
| Property and Maintenance | | | | | | | |
| Description | Code | | | | | | |
| Repair & Maint - Office Tech | 513010 | 285 | 300 | 300 | 300 | 0 | 0.0% |
| Total: Property and Maintenance | | 285 | 300 | 300 | 300 | 0 | 0.0% |

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State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100000800 - Transportation board

| | | FY2019 Original As Passed Budget | | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|----------------------------|--------|--|----------|--|---|---|--|
| Rental Other | | | | | | | |
| Description | Code | | | | | | |
| Rental - Office Equipment | 514650 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Rental Other | | 0 | 0 | 0 | 0 | 0 | 0.0% |

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|-------------------------------|--------|----------------|--|--|---|---|--|
| Rental Property | | | | | | | |
| Description | Code | | | | | | |
| Rent Land&Bldgs-Non-Office | 514010 | 453 | 0 | 0 | 0 | 0 | 0.0% |
| Fee-For-Space Charge | 515010 | 10,592 | 11,000 | 11,000 | 10,714 | (286) | -2.6% |
| Total: Rental Property | | 11,045 | 11,000 | 11,000 | 10,714 | (286) | -2.6% |

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--------------------------------|--------|----------------|--|--|---|---|--|
| Supplies | | | | | | | |
| Description | Code | | | | | | |
| Office Supplies | 520000 | 1,099 | 100 | 100 | 500 | 400 | 400.0% |
| It & Data Processing Supplies | 520510 | 0 | 500 | 500 | 250 | (250) | -50.0% |
| Books&Periodicals-Library/Educ | 521500 | 0 | 200 | 200 | 100 | (100) | -50.0% |
| Total: Supplies | | 1,099 | 800 | 800 | 850 | 50 | 6.3% |

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State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100000800 - Transportation board

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|---------------------------------|--------|----------------|--|--|---|---|--|
| Travel | | | | | | | |
| Description | Code | | | | | | |
| Travel In-State Employee | 517999 | 0 | 5,800 | 5,800 | 5,353 | (447) | -7.7% |
| Travel-Inst-Auto Mileage-Emp | 518000 | 246 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Meals-Emp | 518020 | 6 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Lodging-Emp | 518030 | 920 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Incidentals-Emp | 518040 | 60 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Auto Mileage-Nonemp | 518300 | 4,486 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Meals-Nonemp | 518320 | 506 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Lodging-Nonemp | 518330 | 115 | 0 | 0 | 0 | 0 | 0.0% |
| Travel Out-State Employee | 518499 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Outst-Other Trans-Emp | 518510 | 110 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Outst-Meals-Emp | 518520 | 44 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Outst-Lodging-Emp | 518530 | (551) | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Outst-Incidentals-Emp | 518540 | 8 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Travel | | 5,950 | 5,800 | 5,800 | 5,353 | (447) | -7.7% |
| Total: 2. OPERATING | | 27,487 | 35,924 | 35,924 | 35,844 | (80) | -0.2% |
| Total Expenses: | | 268,250 | 271,543 | 271,543 | 282,191 | 10,648 | 3.9% |

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|----------------------------|--------------|----------------|--|--|---|---|--|
| Fund Name | Fund Code | | | | | | |
| Transp Fund - Nondedicated | 20105 | 268,250 | 271,543 | 271,543 | 282,191 | 10,648 | 3.9% |
| Inter-Unit Transfers Fund | 21500 | 0 | 0 | 0 | 0 | 0 | 0.0% |

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State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

| Fund Name | Fund Code | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|---------------------|-----------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Funds Total: | | 268,250 | 271,543 | 271,543 | 282,191 | 10,648 | 3.9% |
| Position Count | | | | | 2 | | |
| FTE Total | | | | | 1.7 | | |

Report ID : VTPB - 14
 Run Date : 01/16/2019
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State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

8100000800-Transportation board

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|----------------------------------|------------|----------|----------------|----------------|-----------------|----------------|
| 861691 | 630800 - Lemon Law Administrator | 1 | 1 | 80,508 | 25,891 | 6,158 | 112,557 |
| 867002 | 95030E - Exec Sec Bd Of Trans | 0.7 | 1 | 65,445 | 31,264 | 5,007 | 101,716 |
| Total | | 1.7 | 2 | 145,953 | 57,155 | 11,165 | 214,273 |

| Fund Code | Fund Name | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|--------------|----------------------------|-------------|----------|----------------|----------------|-----------------|----------------|
| 20105 | Transp Fund - Nondedicated | 1.7 | 2 | 145,953 | 57,155 | 11,165 | 214,273 |
| Total | | 1.70 | 2 | 145,953 | 57,155 | 11,165 | 214,273 |

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

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State of Vermont
FY2020 Governor's Recommended Budget: Rollup Report

Organization: 08 - Transportation

Budget Object Group: 1. PERSONAL SERVICES

| Budget Object Rollup Name | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--|--------------------|----------------------------------|--|--------------------------------------|---|---|
| Salaries and Wages | 79,624,643 | 74,348,289 | 74,348,289 | 77,087,029 | 2,738,740 | 3.7% |
| Fringe Benefits | 40,041,943 | 37,994,634 | 37,994,634 | 42,169,477 | 4,174,843 | 11.0% |
| Contracted and 3rd Party Service | 40,402,133 | 37,122,037 | 38,731,472 | 36,567,251 | (554,786) | -1.5% |
| PerDiem and Other Personal Services | 24,658 | 5,000 | 5,000 | 22,000 | 17,000 | 340.0% |
| Budget Object Group Total: 1. PERSONAL SERVICES | 160,093,377 | 149,469,960 | 151,079,395 | 155,845,757 | 6,375,797 | 4.3% |

Budget Object Group: 2. OPERATING

| Budget Object Rollup Name | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|-----------------------------------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Equipment | 9,711,274 | 11,931,007 | 11,931,007 | 11,329,536 | (601,471) | -5.0% |
| IT/Telecom Services and Equipment | 4,932,745 | 10,505,576 | 10,505,576 | 11,104,870 | 599,294 | 5.7% |
| Travel | 732,469 | 943,446 | 943,446 | 839,888 | (103,558) | -11.0% |
| Supplies | 28,946,212 | 24,255,795 | 27,109,445 | 27,394,585 | 3,138,790 | 12.9% |
| Other Purchased Services | 12,983,444 | 17,029,635 | 17,029,635 | 15,653,762 | (1,375,873) | -8.1% |
| Other Operating Expenses | 4,299,817 | 1,991,327 | 1,991,327 | 2,140,619 | 149,292 | 7.5% |
| Rental Other | 27,029,514 | 34,722,961 | 36,522,961 | 24,887,753 | (9,835,208) | -28.3% |
| Rental Property | 4,654,622 | 4,033,632 | 4,033,632 | 4,196,063 | 162,431 | 4.0% |
| Property and Maintenance | 226,385,227 | 230,185,917 | 230,647,591 | 248,295,011 | 18,109,094 | 7.9% |
| Debt Service and Interest | 1,584,361 | 0 | 0 | 0 | 0 | 0.0% |
| Repair and Maintenance Services | 1,106,898 | 1,346,650 | 1,346,650 | 1,305,950 | (40,700) | -3.0% |
| Rentals | 86,587 | 0 | 0 | 55,000 | 55,000 | 0.0% |

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State of Vermont
FY2020 Governor's Recommended Budget: Rollup Report

Organization: 08 - Transportation

| Budget Object Rollup Name | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--|--------------------|----------------------------------|--|--------------------------------------|---|---|
| Property Management Services | 150 | 0 | 0 | 0 | 0 | 0.0% |
| Budget Object Group Total: 2. OPERATING | 322,453,321 | 336,945,946 | 342,061,270 | 347,203,037 | 10,257,091 | 3.0% |

Budget Object Group: 3. GRANTS

| Budget Object Rollup Name | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|---|--------------------|----------------------------------|--|--------------------------------------|---|---|
| Grants Rollup | 108,072,466 | 124,465,189 | 122,065,189 | 114,497,841 | (9,967,348) | -8.0% |
| Budget Object Group Total: 3. GRANTS | 108,072,466 | 124,465,189 | 122,065,189 | 114,497,841 | (9,967,348) | -8.0% |

| | | | | | | |
|-----------------------|--------------------|--------------------|--------------------|--------------------|------------------|-------------|
| Total Expenses | 590,619,164 | 610,881,095 | 615,205,854 | 617,546,635 | 6,665,540 | 1.1% |
|-----------------------|--------------------|--------------------|--------------------|--------------------|------------------|-------------|

| Fund Name | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|---|----------------|----------------------------------|--|--------------------------------------|---|---|
| General Funds | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Transportation Fund | 243,362,481 | 251,072,742 | 256,370,871 | 258,079,167 | 7,006,425 | 2.8% |
| Transportation Infrastructure Bond Fund | 13,233,594 | 13,202,337 | 14,628,967 | 13,297,387 | 95,050 | 0.7% |
| Special Fund | 3,036,429 | 3,819,457 | 1,419,457 | 1,440,000 | (2,379,457) | -62.3% |
| Federal Funds | 310,666,647 | 318,917,135 | 318,917,135 | 321,646,228 | 2,729,093 | 0.9% |
| ARRA Funds | 40,069 | 0 | 0 | 0 | 0 | 0.0% |
| ISF Funds | 17,870,836 | 20,684,524 | 20,684,524 | 20,151,942 | (532,582) | -2.6% |
| IDT Funds | 1,122,727 | 1,053,100 | 1,053,100 | 1,789,815 | 736,715 | 70.0% |
| Local Match Debt Service Funds | 1,286,382 | 2,131,800 | 2,131,800 | 1,142,096 | (989,704) | -46.4% |

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State of Vermont
FY2020 Governor's Recommended Budget: Rollup Report

Organization: 08 - Transportation

| Fund Name | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--------------------|-----------------------|---|---|---|--|--|
| TIB Proceeds Fund | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Funds Total | 590,619,164 | 610,881,095 | 615,205,854 | 617,546,635 | 6,665,540 | 1.1% |

| | | | | | | |
|----------------|--|--|--|----------|--|--|
| Position Count | | | | 1,277 | | |
| FTE Total | | | | 1,272.54 | | |

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State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 08 - Transportation

Budget Object Group: 1. PERSONAL SERVICES

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|----------------------------------|--------|-------------------|----------------------------------|--|--------------------------------------|---|---|
| Description | Code | | | | | | |
| Classified Employees | 500000 | 75,101,398 | 70,159,366 | 70,159,366 | 72,809,663 | 2,650,297 | 3.8% |
| Exempt | 500010 | 0 | 1,392,465 | 1,392,465 | 1,532,377 | 139,912 | 10.0% |
| Other Regular Employees | 500020 | 0 | 912,246 | 912,246 | 0 | (912,246) | -100.0% |
| Temporary Employees | 500040 | 0 | 2,256,713 | 2,256,713 | 2,388,971 | 132,258 | 5.9% |
| Overtime | 500060 | 4,422,102 | 3,570,466 | 3,570,466 | 4,010,156 | 439,690 | 12.3% |
| Shift Differential | 500070 | 101,144 | 133,282 | 133,282 | 133,306 | 24 | 0.0% |
| Vacancy Turnover Savings | 508000 | 0 | (4,076,249) | (4,076,249) | (3,787,444) | 288,805 | -7.1% |
| Total: Salaries and Wages | | 79,624,643 | 74,348,289 | 74,348,289 | 77,087,029 | 2,738,740 | 3.7% |

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|------------------------------|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Description | Code | | | | | | |
| FICA - Classified Employees | 501000 | 5,840,202 | 5,436,569 | 5,436,569 | 5,569,755 | 133,186 | 2.4% |
| FICA - Exempt | 501010 | 0 | 105,794 | 105,794 | 116,470 | 10,676 | 10.1% |
| Health Ins - Classified Empl | 501500 | 17,687,353 | 17,417,054 | 17,417,054 | 18,234,901 | 817,847 | 4.7% |
| Health Ins - Exempt | 501510 | 0 | 219,963 | 219,963 | 234,739 | 14,776 | 6.7% |
| Retirement - Classified Empl | 502000 | 13,455,302 | 12,291,058 | 12,291,058 | 14,748,626 | 2,457,568 | 20.0% |
| Retirement - Exempt | 502010 | 0 | 215,602 | 215,602 | 266,090 | 50,488 | 23.4% |

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FY2020 Governor's Recommended Budget: Detail Report

Organization: 08 - Transportation

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|-------------------------------|--------|-------------------|--|--|---|---|--|
| Fringe Benefits | | | | | | | |
| Description | Code | | | | | | |
| Dental - Classified Employees | 502500 | 958,920 | 1,023,120 | 1,023,120 | 1,075,633 | 52,513 | 5.1% |
| Dental - Exempt | 502510 | 0 | 12,992 | 12,992 | 13,648 | 656 | 5.0% |
| Life Ins - Classified Empl | 503000 | 254,618 | 299,716 | 299,716 | 307,231 | 7,515 | 2.5% |
| Life Ins - Exempt | 503010 | 0 | 5,875 | 5,875 | 6,467 | 592 | 10.1% |
| LTD - Classified Employees | 503500 | 18,302 | 15,726 | 15,726 | 16,166 | 440 | 2.8% |
| LTD - Exempt | 503510 | 0 | 3,203 | 3,203 | 3,526 | 323 | 10.1% |
| EAP - Classified Empl | 504000 | 37,727 | 37,830 | 37,830 | 39,091 | 1,261 | 3.3% |
| EAP - Exempt | 504010 | 0 | 480 | 480 | 496 | 16 | 3.3% |
| 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 | 23,605 | 0 | 0 | 25,000 | 25,000 | 0.0% |
| Uniform Rental | 504550 | 14,753 | 12,650 | 12,650 | 12,800 | 150 | 1.2% |
| Misc Employee Benefits | 504590 | 0 | 0 | 0 | 250,000 | 250,000 | 0.0% |
| Workers Comp - Ins Premium | 505200 | 1,602,688 | 1,430,654 | 1,430,654 | 1,743,664 | 313,010 | 21.9% |
| Unemployment Compensation | 505500 | 144,529 | 245,324 | 245,324 | 209,250 | (36,074) | -14.7% |
| Catamount Health Assessment | 505700 | 46,955 | 42,872 | 42,872 | 37,396 | (5,476) | -12.8% |
| Aot Reimb P/R Chrg To Proj | 505900 | (43,012) | (821,848) | (821,848) | (741,472) | 80,376 | -9.8% |
| Total: Fringe Benefits | | 40,041,943 | 37,994,634 | 37,994,634 | 42,169,477 | 4,174,843 | 11.0% |

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|---|--------|----------------|--|--|---|---|--|
| Contracted and 3rd Party Service | | | | | | | |
| Description | Code | | | | | | |
| Contr & 3Rd Party - Financial | 507100 | 0 | 0 | 0 | 0 | 0 | 0.0% |

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State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 08 - Transportation

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--|--------|-------------------|--|--|---|---|--|
| Contracted and 3rd Party Service | | | | | | | |
| Description | Code | | | | | | |
| Contr & 3Rd Party - Legal | 507200 | 161,273 | 111,033 | 111,033 | 107,235 | (3,798) | -3.4% |
| Contr&3Rd Pty-Appr/Engineering | 507300 | 14,389,103 | 15,458,230 | 15,458,230 | 14,639,295 | (818,935) | -5.3% |
| Contr&3Rd Pty-Educ & Training | 507350 | 398,197 | 672,559 | 672,559 | 269,039 | (403,520) | -60.0% |
| Contr&3Rd Pty-Physical Health | 507500 | 16,400 | 97,200 | 97,200 | 5,000 | (92,200) | -94.9% |
| IT Contracts - Project Managment | 507542 | 426 | 96,150 | 96,150 | 82,400 | (13,750) | -14.3% |
| Contr&3Rd Pty - Info Tech | 507550 | 248,371 | 830,718 | 830,718 | 247,093 | (583,625) | -70.3% |
| 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 | 168,296 | 75,000 | 75,000 | 54,600 | (20,400) | -27.2% |
| Creative/Development-Web | 507562 | 3,000 | 0 | 0 | 18,400 | 18,400 | 0.0% |
| Advertising/Marketing-Other | 507563 | 34,139 | 0 | 0 | 120,000 | 120,000 | 0.0% |
| Media-Planning/Buying | 507564 | 70,271 | 345,500 | 345,500 | 249,256 | (96,244) | -27.9% |
| IT Contracts - Application Development | 507565 | 420,520 | 506,270 | 506,270 | 456,270 | (50,000) | -9.9% |
| IT Contracts - Application Support | 507566 | 66,849 | 100,000 | 100,000 | 75,000 | (25,000) | -25.0% |
| IT Contracts - Data Network | 507567 | 143,508 | 596,840 | 596,840 | 194,840 | (402,000) | -67.4% |
| IT Contracts - End-User Computing | 507568 | 393,300 | 1,700,300 | 3,309,735 | 2,000,000 | 299,700 | 17.6% |
| Other Contr and 3Rd Pty Serv | 507600 | 23,805,874 | 16,524,737 | 16,524,737 | 18,041,573 | 1,516,836 | 9.2% |
| Interpreters | 507615 | 1,468 | 7,500 | 7,500 | 7,250 | (250) | -3.3% |
| Contr&3Rd Prty-Const/Maint Bld | 507677 | 81,139 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Contracted and 3rd Party Service | | 40,402,133 | 37,122,037 | 38,731,472 | 36,567,251 | (554,786) | -1.5% |

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Organization: 08 - Transportation

| PerDiem and Other Personal Services | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--|--------|--------------------|----------------------------------|--|--------------------------------------|---|---|
| Description | Code | | | | | | |
| Per Diem | 506000 | 4,520 | 5,000 | 5,000 | 4,500 | (500) | -10.0% |
| Transcripts | 506220 | 16,956 | 0 | 0 | 17,500 | 17,500 | 0.0% |
| Service of Papers | 506240 | 3,182 | 0 | 0 | 0 | 0 | 0.0% |
| Total: PerDiem and Other Personal Services: | | 24,658 | 5,000 | 5,000 | 22,000 | 17,000 | 340.0% |
| Total: 1. PERSONAL SERVICES | | 160,093,377 | 149,469,960 | 151,079,395 | 155,845,757 | 6,375,797 | 4.3% |

Budget Object Group: 2. OPERATING

| Debt Service and Interest | | FY2018 Actuals | | | | Difference Between Recommend and As Passed | Percent Change Recommend and As Passed |
|---|--------|------------------|----------|----------|----------|--|--|
| Description | Code | | | | | | |
| Agency Fund Payments | 551400 | 1,584,361 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Debt Service and Interest | | 1,584,361 | 0 | 0 | 0 | 0 | 0.0% |

| Equipment | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--------------------------------|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Description | Code | | | | | | |
| Hardware - Desktop & Laptop Pc | 522216 | 221,055 | 391,000 | 391,000 | 363,410 | (27,590) | -7.1% |
| Hw - Printers,Copiers,Scanners | 522217 | 147,400 | 85,702 | 85,702 | 137,112 | 51,410 | 60.0% |
| Sw-Mainframe Environment | 522228 | 90 | 0 | 0 | 0 | 0 | 0.0% |

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| Equipment | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|----------------------------------|-------------|-----------------------|---|---|---|--|--|
| Description | Code | | | | | | |
| Hardware - IT Service Desk | 522271 | 48 | 2,000 | 2,000 | 2,000 | 0 | 0.0% |
| Hardware - Security | 522272 | 174 | 30,000 | 30,000 | 200 | (29,800) | -99.3% |
| Hardware - Data Network | 522273 | 41,524 | 66,000 | 66,000 | 47,000 | (19,000) | -28.8% |
| Hardware - Mainframe | 522274 | 0 | 9,000 | 9,000 | 10,000 | 1,000 | 11.1% |
| Hardware Servers | 522275 | 0 | 6,500 | 6,500 | 51,500 | 45,000 | 692.3% |
| Hardware - Storage | 522276 | 173,437 | 98,000 | 98,000 | 95,000 | (3,000) | -3.1% |
| Hardware - Voice Network | 522277 | 3,191 | 2,050 | 2,050 | 2,050 | 0 | 0.0% |
| 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 | 703 | 0 | 0 | 200 | 200 | 0.0% |
| Software - Application Support | 522284 | 136,128 | 174,500 | 174,500 | 164,500 | (10,000) | -5.7% |
| Software - Data Network | 522285 | 2,997 | 14,000 | 14,000 | 7,500 | (6,500) | -46.4% |
| Software - Desktop | 522286 | 265,506 | 160,052 | 160,052 | 189,000 | 28,948 | 18.1% |
| Software-IT Service Desk | 522287 | 726 | 0 | 0 | 10,000 | 10,000 | 0.0% |
| Software-Security | 522288 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Software - Server | 522289 | 894 | 0 | 0 | 20,000 | 20,000 | 0.0% |
| Software - Storage | 522290 | 9,923 | 36,770 | 36,770 | 10,000 | (26,770) | -72.8% |
| Software - Voice Network | 522291 | 123 | 850 | 850 | 850 | 0 | 0.0% |
| Storage Connectivity | 522292 | 99 | 0 | 0 | 0 | 0 | 0.0% |
| Maintenance Equipment | 522300 | 6,201,501 | 8,092,106 | 8,092,106 | 7,098,639 | (993,467) | -12.3% |
| Laboratory Equipment | 522350 | 29,170 | 128,550 | 128,550 | 50,000 | (78,550) | -61.1% |
| Other Equipment | 522400 | 1,806,023 | 716,752 | 716,752 | 1,242,295 | 525,543 | 73.3% |
| Office Equipment | 522410 | 24,606 | 28,000 | 28,000 | 29,000 | 1,000 | 3.6% |
| Educational Equipment | 522420 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Communications Equipment | 522430 | 2,560 | 7,000 | 7,000 | 4,000 | (3,000) | -42.9% |
| Safety Supplies & Equipment | 522440 | 147,993 | 341,175 | 341,175 | 243,280 | (97,895) | -28.7% |

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Organization: 08 - Transportation

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|-------------------------|--------|------------------|--|--|---|---|--|
| Equipment | | | | | | | |
| Description | Code | | | | | | |
| Security Systems | 522445 | 3,681 | 114,500 | 114,500 | 84,750 | (29,750) | -26.0% |
| Vehicles | 522600 | 414,503 | 1,298,000 | 1,298,000 | 1,298,000 | 0 | 0.0% |
| Furniture & Fixtures | 522700 | 77,220 | 128,500 | 128,500 | 169,250 | 40,750 | 31.7% |
| Other Assets | 522750 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Equipment | | 9,711,274 | 11,931,007 | 11,931,007 | 11,329,536 | (601,471) | -5.0% |

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--|--------|----------------|--|--|---|---|--|
| IT/Telecom Services and Equipment | | | | | | | |
| Description | Code | | | | | | |
| Communications | 516600 | 4,231 | 0 | 0 | 5,500 | 5,500 | 0.0% |
| 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 | 5,000 | 0 | 0 | 6,600 | 6,600 | 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 | 13,801 | 14,600 | 14,600 | 14,600 | 0 | 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-Video Conf Services | 516653 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Telecom-Local Voice Teleserv | 516654 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Telecom-Long Distance Service | 516655 | 444 | 0 | 0 | 500 | 500 | 0.0% |
| Telecom-Paging Service | 516656 | 10,764 | 6,700 | 6,700 | 10,300 | 3,600 | 53.7% |

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| IT/Telecom Services and Equipment | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|-----------------------------------|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Telecom-Toll Free Phone Serv | 516657 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Telecom-Conf Calling Services | 516658 | 6,734 | 7,357 | 7,357 | 7,250 | (107) | -1.5% |
| Telecom-Wireless Phone Service | 516659 | 602,722 | 414,262 | 414,262 | 620,000 | 205,738 | 49.7% |
| ADS Enterp App Supp SOV Emp Exp | 516660 | 674,364 | 1,047,242 | 1,047,242 | 1,363,215 | 315,973 | 30.2% |
| ADS App Support SOV Emp Exp | 516661 | 0 | 4,670,502 | 4,670,502 | 4,810,617 | 140,115 | 3.0% |
| It Intersvccost- Dii Other | 516670 | 8,818 | 0 | 0 | 7,000 | 7,000 | 0.0% |
| It Intsvccost-Vision/Isdassess | 516671 | 1,410,001 | 1,351,079 | 1,351,079 | 1,364,475 | 13,396 | 1.0% |
| ADS Centrex Exp. | 516672 | 219,668 | 247,434 | 247,434 | 288,475 | 41,041 | 16.6% |
| It Intsvccos-Dii Data Telecomm | 516673 | 328 | 0 | 0 | 500 | 500 | 0.0% |
| It Inter Svc Cost Comp Rm Rent | 516676 | 0 | 574 | 574 | 0 | (574) | -100.0% |
| It Inter Svc Cost Data Process | 516677 | 0 | 58,608 | 58,608 | 60,073 | 1,465 | 2.5% |
| It Inter Svc Cost User Support | 516678 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| ADS Allocation Exp. | 516685 | 1,466,220 | 1,115,226 | 1,115,226 | 1,591,093 | 475,867 | 42.7% |
| Software as a Service | 519085 | 488,628 | 1,449,750 | 1,449,750 | 853,372 | (596,378) | -41.1% |
| Hw - Other Info Tech | 522200 | 0 | 35,100 | 35,100 | 0 | (35,100) | -100.0% |
| 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 | 15,000 | 15,000 | 15,000 | 0 | 0.0% |
| Hardware-Telephone User Equip | 522219 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Software - Other | 522220 | 0 | 25,000 | 25,000 | 30,300 | 5,300 | 21.2% |
| Software - Office Technology | 522221 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Sw-Database&Management Sys | 522222 | 0 | 20,000 | 20,000 | 25,000 | 5,000 | 25.0% |
| Software-Gis | 522223 | 0 | 12,600 | 12,600 | 0 | (12,600) | -100.0% |
| 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% |

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Organization: 08 - Transportation

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|---|--------|------------------|--|--|---|---|--|
| IT/Telecom Services and Equipment | | | | | | | |
| Description | Code | | | | | | |
| 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 | 867 | 0 | 0 | 1,000 | 1,000 | 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 | 20,156 | 14,542 | 14,542 | 30,000 | 15,458 | 106.3% |
| 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 | 0 | 0 | 0 | 0 | 0.0% |
| Total: IT/Telecom Services and Equipment | | 4,932,745 | 10,505,576 | 10,505,576 | 11,104,870 | 599,294 | 5.7% |

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|---------------------------------|--------|----------------|--|--|---|---|--|
| Other Operating Expenses | | | | | | | |
| Description | Code | | | | | | |
| Drug Detect Test Kit Verificat | 523385 | 1,413 | 25,000 | 25,000 | 25,000 | 0 | 0.0% |
| Single Audit Allocation | 523620 | 317,354 | 448,567 | 448,567 | 313,457 | (135,110) | -30.1% |
| Registration & Identification | 523640 | 859,264 | 958,099 | 958,099 | 961,295 | 3,196 | 0.3% |
| Taxes | 523660 | 7,753 | 7,500 | 7,500 | 8,000 | 500 | 6.7% |
| Bank Service Charges | 524000 | 587,575 | 549,700 | 549,700 | 832,867 | 283,167 | 51.5% |
| Contracted 3Rd Party Settlemen | 524100 | 6,000 | 2,311 | 2,311 | 0 | (2,311) | -100.0% |
| Non-Contractual 3Rd Party Sett | 524150 | 86,597 | 0 | 0 | 0 | 0 | 0.0% |

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|--|--------|------------------|--|--|---|---|--|
| Other Operating Expenses | | | | | | | |
| Description | Code | | | | | | |
| Reimbursement of Petty Cash | 525050 | 29 | 0 | 0 | 0 | 0 | 0.0% |
| Refund To State Agencies | 525130 | 0 | 50 | 50 | 0 | (50) | -100.0% |
| Cost of Outside Printing & Dup | 525360 | 0 | 100 | 100 | 0 | (100) | -100.0% |
| Cost of Gasoline | 525415 | 682,641 | 0 | 0 | 0 | 0 | 0.0% |
| Cost of Diesel | 525420 | 1,750,952 | 0 | 0 | 0 | 0 | 0.0% |
| Late Interest Charge | 551060 | 239 | 0 | 0 | 0 | 0 | 0.0% |
| Penalties | 551065 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Other Operating Expenses | | 4,299,817 | 1,991,327 | 1,991,327 | 2,140,619 | 149,292 | 7.5% |

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|---------------------------------|--------|----------------|--|--|---|---|--|
| Other Purchased Services | | | | | | | |
| Description | Code | | | | | | |
| Insurance Other Than Empl Bene | 516000 | 281,471 | 472,971 | 472,971 | 320,668 | (152,303) | -32.2% |
| Insurance - General Liability | 516010 | 489,121 | 829,449 | 829,449 | 464,604 | (364,845) | -44.0% |
| Insurance - Auto | 516020 | 257,636 | 314,263 | 314,263 | 206,276 | (107,987) | -34.4% |
| Property Insurance | 516099 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Dues | 516500 | 425,355 | 412,837 | 412,837 | 435,350 | 22,513 | 5.5% |
| Licenses | 516550 | 9,707 | 9,100 | 9,100 | 10,200 | 1,100 | 12.1% |
| Data Circuits | 516610 | 39,804 | 0 | 0 | 42,000 | 42,000 | 0.0% |
| Telecom-Mobile Wireless Data | 516623 | 112,055 | 285,000 | 285,000 | 114,000 | (171,000) | -60.0% |
| Voice Network - Connectivity | 516628 | 0 | 91,500 | 91,500 | 0 | (91,500) | -100.0% |
| Telecom-Telephone Services | 516652 | 23,046 | 49,850 | 49,850 | 27,000 | (22,850) | -45.8% |
| ADS PM SOV Employee Expense | 516683 | 17,816 | 10,084 | 10,084 | 22,000 | 11,916 | 118.2% |

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| Other Purchased Services | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|---------------------------------|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Advertising - Media Costs | 516810 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Advertising-Tv | 516811 | 156,250 | 450,000 | 450,000 | 160,000 | (290,000) | -64.4% |
| Advertising-Radio | 516812 | 87,650 | 300,110 | 300,110 | 102,610 | (197,500) | -65.8% |
| Advertising-Print | 516813 | 46,290 | 44,900 | 44,900 | 66,625 | 21,725 | 48.4% |
| Advertising-Web | 516814 | 66,157 | 124,000 | 124,000 | 68,000 | (56,000) | -45.2% |
| Advertising-Other | 516815 | 21,548 | 10,290 | 10,290 | 20,500 | 10,210 | 99.2% |
| Advertising - Job Vacancies | 516820 | 2,830 | 12,600 | 12,600 | 9,500 | (3,100) | -24.6% |
| Client Meetings | 516855 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Trade Shows & Events | 516870 | 18,319 | 35,550 | 35,550 | 24,200 | (11,350) | -31.9% |
| Giveaways | 516871 | 10,111 | 11,300 | 11,300 | 10,500 | (800) | -7.1% |
| Photography | 516875 | 150 | 0 | 0 | 0 | 0 | 0.0% |
| Printing and Binding | 517000 | 511,532 | 756,284 | 756,284 | 733,025 | (23,259) | -3.1% |
| Printing & Binding-Bgs Copy Ct | 517005 | 223,017 | 257,250 | 257,250 | 254,500 | (2,750) | -1.1% |
| Printing-Promotional | 517010 | 25,630 | 1,221 | 1,221 | 10,000 | 8,779 | 719.0% |
| Photocopying | 517020 | 5,527 | 4,626 | 4,626 | 5,161 | 535 | 11.6% |
| Process&Printg Films, Microfilm | 517050 | 881,232 | 1,152,000 | 1,152,000 | 1,052,000 | (100,000) | -8.7% |
| Microfilm Print Svc - Bgs Only | 517055 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Registration For Meetings&Conf | 517100 | 155,720 | 180,703 | 180,703 | 164,900 | (15,803) | -8.7% |
| Training - Info Tech | 517110 | 15,398 | 25,500 | 25,500 | 15,500 | (10,000) | -39.2% |
| Empl Train & Background Checks | 517120 | 19,086 | 13,500 | 13,500 | 16,500 | 3,000 | 22.2% |
| Postage | 517200 | 471,723 | 758,611 | 758,611 | 753,850 | (4,761) | -0.6% |
| Postage - Bgs Postal Svcs Only | 517205 | 715,106 | 800,000 | 800,000 | 800,000 | 0 | 0.0% |
| Freight & Express Mail | 517300 | 40,823 | 37,443 | 37,443 | 35,600 | (1,843) | -4.9% |
| Instate Conf, Meetings, Etc | 517400 | 14,894 | 9,000 | 9,000 | 17,850 | 8,850 | 98.3% |
| Catering-Meals-Cost | 517410 | 0 | 500 | 500 | 0 | (500) | -100.0% |
| Outside Conf, Meetings, Etc | 517500 | 6,109 | 12,500 | 12,500 | 12,500 | 0 | 0.0% |

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| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--|--------|-------------------|--|--|---|---|--|
| Other Purchased Services | | | | | | | |
| Description | Code | | | | | | |
| Other Purchased Services | 519000 | 6,997,541 | 8,740,024 | 8,740,024 | 8,699,215 | (40,809) | -0.5% |
| Human Resources Services | 519006 | 785,964 | 794,804 | 794,804 | 896,897 | 102,093 | 12.8% |
| Dry Cleaning | 519020 | 14,662 | 18,650 | 18,650 | 18,650 | 0 | 0.0% |
| Security Services | 519025 | 14,963 | 12,500 | 12,500 | 27,500 | 15,000 | 120.0% |
| Brochure Distribution | 519030 | 3,254 | 0 | 0 | 0 | 0 | 0.0% |
| Moving State Agencies | 519040 | 15,600 | 11,500 | 11,500 | 15,000 | 3,500 | 30.4% |
| Infrastructure as a Service | 519081 | 406 | 0 | 0 | 100 | 100 | 0.0% |
| Aot Reim O/E Charge To Project | 519500 | (56) | (20,785) | (20,785) | 20,981 | 41,766 | -200.9% |
| Total: Other Purchased Services | | 12,983,444 | 17,029,635 | 17,029,635 | 15,653,762 | (1,375,873) | -8.1% |

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|-------------------------------------|--------|----------------|--|--|---|---|--|
| Property and Maintenance | | | | | | | |
| Description | Code | | | | | | |
| Water/Sewer | 510000 | 69,837 | 78,800 | 78,800 | 80,300 | 1,500 | 1.9% |
| Municipal Stormwater Utility Charge | 510100 | 172,268 | 200,000 | 200,000 | 205,500 | 5,500 | 2.8% |
| Disposal | 510200 | 60,042 | 40,700 | 40,700 | 63,200 | 22,500 | 55.3% |
| Rubbish Removal | 510210 | 162,423 | 181,000 | 181,000 | 171,500 | (9,500) | -5.2% |
| Recycling | 510220 | 43,564 | 31,500 | 31,500 | 47,000 | 15,500 | 49.2% |
| Snow Removal | 510300 | 5,454 | 6,300 | 6,300 | 10,300 | 4,000 | 63.5% |
| Custodial | 510400 | 181,438 | 160,500 | 160,500 | 166,876 | 6,376 | 4.0% |
| Other Property Mgmt Services | 510500 | 36,109 | 65,500 | 65,500 | 55,000 | (10,500) | -16.0% |
| Exterminators | 510510 | 2,451 | 500 | 500 | 2,000 | 1,500 | 300.0% |
| Lawn Maintenance | 510520 | 390 | 0 | 0 | 0 | 0 | 0.0% |

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| Property and Maintenance | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--|--------|--------------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Repair & Maint - Buildings | 512000 | 1,520,564 | 1,041,420 | 1,041,420 | 906,420 | (135,000) | -13.0% |
| Plumbing & Heating Systems | 512010 | 29,939 | 27,000 | 27,000 | 41,000 | 14,000 | 51.9% |
| Repairs Maint To Elec System | 512020 | 525 | 7,500 | 7,500 | 7,500 | 0 | 0.0% |
| Rep & Maint - Motor Vehicles | 512300 | 513,993 | 746,000 | 746,000 | 588,136 | (157,864) | -21.2% |
| Rep&Maint-Grds & Constr Equip | 512400 | 14,017 | 500 | 500 | 3,000 | 2,500 | 500.0% |
| Rep&Maint-Info Tech Hardware | 513000 | 0 | 40,000 | 40,000 | 0 | (40,000) | -100.0% |
| Repair&Maintenance-Compsys Hw | 513005 | 385 | 0 | 0 | 0 | 0 | 0.0% |
| Rep&Maint-Telecom&Ntwrkhw | 513006 | 416,610 | 344,000 | 344,000 | 426,000 | 82,000 | 23.8% |
| Repair & Maint - Office Tech | 513010 | 76,937 | 69,300 | 69,300 | 77,300 | 8,000 | 11.5% |
| Repair & Maintenance - Softwar | 513015 | 0 | 6,200 | 6,200 | 6,200 | 0 | 0.0% |
| Rep&Maint-Data Processg Equip | 513020 | 0 | 10,000 | 10,000 | 0 | (10,000) | -100.0% |
| Repair&Maint-Non-Info Tech Equ | 513100 | 75,083 | 11,750 | 11,750 | 82,750 | 71,000 | 604.3% |
| Other Repair & Maint Serv | 513200 | 117,122 | 46,200 | 46,200 | 94,700 | 48,500 | 105.0% |
| Repair&Maint-Property/Grounds | 513210 | 4,330 | 900 | 900 | 900 | 0 | 0.0% |
| Property-Land | 522100 | 2,455,881 | 1,264,706 | 1,264,706 | 1,500,922 | 236,216 | 18.7% |
| Property-Bldg&Impr-Non Infra | 522150 | 13,289 | 0 | 0 | 15,000 | 15,000 | 0.0% |
| Prop-Bldg&Lsehold Infra Improv | 522800 | 210,182,016 | 208,294,289 | 208,755,963 | 233,843,123 | 25,548,834 | 12.3% |
| Land, Structures, Improvement | 522899 | 0 | 1,578,050 | 1,578,050 | 907,746 | (670,304) | -42.5% |
| Railroads | 522940 | 3,011,203 | 8,421,458 | 8,421,458 | 4,690,057 | (3,731,401) | -44.3% |
| Airports | 522950 | 7,219,358 | 7,511,844 | 7,511,844 | 4,302,581 | (3,209,263) | -42.7% |
| Total: Property and Maintenance | | 226,385,227 | 230,185,917 | 230,647,591 | 248,295,011 | 18,109,094 | 7.9% |

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|--------------------------------|--------|-------------------|----------------------------------|--|--------------------------------------|---|---|
| Rental Other | | | | | | | |
| Description | Code | | | | | | |
| Rental of Equipment & Vehicles | 514500 | 14,852,817 | 15,629,004 | 15,629,004 | 16,045,102 | 416,098 | 2.7% |
| Rental - Auto | 514550 | 718,123 | 685,060 | 685,060 | 691,991 | 6,931 | 1.0% |
| Rent-Heavy Eq-Trks&Constr Eq | 514600 | 11,288,484 | 18,276,847 | 20,076,847 | 7,974,110 | (10,302,737) | -56.4% |
| Rental - Office Equipment | 514650 | 56,017 | 43,050 | 43,050 | 48,050 | 5,000 | 11.6% |
| Rental - Other | 515000 | 114,072 | 89,000 | 89,000 | 128,500 | 39,500 | 44.4% |
| Total: Rental Other | | 27,029,514 | 34,722,961 | 36,522,961 | 24,887,753 | (9,835,208) | -28.3% |

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|--------------------------------|--------|------------------|----------------------------------|--|--------------------------------------|---|---|
| Rental Property | | | | | | | |
| Description | Code | | | | | | |
| Rent Land & Bldgs-Office Space | 514000 | 3,649,913 | 2,983,298 | 2,983,298 | 3,275,000 | 291,702 | 9.8% |
| Rent Land&Bldgs-Non-Office | 514010 | 2,971 | 2,593 | 2,593 | 2,500 | (93) | -3.6% |
| Fee-For-Space Charge | 515010 | 1,001,737 | 1,047,741 | 1,047,741 | 918,563 | (129,178) | -12.3% |
| Total: Rental Property | | 4,654,622 | 4,033,632 | 4,033,632 | 4,196,063 | 162,431 | 4.0% |

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|-----------------|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Supplies | | | | | | | |
| Description | Code | | | | | | |
| Office Supplies | 520000 | 179,215 | 218,941 | 218,941 | 207,750 | (11,191) | -5.1% |
| Forms | 520005 | 3,057 | 3,500 | 3,500 | 3,500 | 0 | 0.0% |

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| Supplies | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|-------------------------------|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Stationary & Envelopes | 520015 | 438 | 378 | 378 | 550 | 172 | 45.5% |
| Vehicle & Equip Supplies&Fuel | 520100 | 2,669,229 | 2,818,300 | 2,818,300 | 2,759,500 | (58,800) | -2.1% |
| Snow Plow Parts | 520101 | 328,551 | 325,000 | 325,000 | 350,000 | 25,000 | 7.7% |
| Tires | 520105 | 284,897 | 332,447 | 332,447 | 327,500 | (4,947) | -1.5% |
| Gasoline | 520110 | 844,192 | 1,495,309 | 1,495,309 | 1,664,342 | 169,033 | 11.3% |
| Diesel | 520120 | 2,176,628 | 3,926,000 | 3,926,000 | 4,022,000 | 96,000 | 2.4% |
| Bio-Diesel 2% | 520130 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Aviation Gasoline | 520150 | 10,991 | 1,500 | 1,500 | 12,000 | 10,500 | 700.0% |
| Jet Fuel | 520160 | 13,182 | 0 | 0 | 15,000 | 15,000 | 0.0% |
| bottled & Chemical Gases | 520180 | 9,554 | 500 | 500 | 8,100 | 7,600 | 1,520.0% |
| Building Maintenance Supplies | 520200 | 4,355,796 | 608,500 | 608,500 | 556,500 | (52,000) | -8.5% |
| Plumbing, Heating & Vent | 520210 | 1,764 | 1,000 | 1,000 | 1,000 | 0 | 0.0% |
| Heating & Ventilation | 520211 | 0 | 1,000 | 1,000 | 1,000 | 0 | 0.0% |
| Small Tools | 520220 | 169,070 | 221,983 | 221,983 | 191,000 | (30,983) | -14.0% |
| Electrical Supplies | 520230 | 173,413 | 256,770 | 256,770 | 126,500 | (130,270) | -50.7% |
| Other General Supplies | 520500 | 55,908 | 75,352 | 75,352 | 78,961 | 3,609 | 4.8% |
| Ammunition, New, All Types | 520501 | 3,744 | 5,000 | 5,000 | 5,500 | 500 | 10.0% |
| It & Data Processing Supplies | 520510 | 79,463 | 118,776 | 118,776 | 115,750 | (3,026) | -2.5% |
| Cloth & Clothing | 520520 | 46,903 | 68,124 | 68,124 | 31,600 | (36,524) | -53.6% |
| Work Boots & Shoes | 520521 | 75,980 | 88,000 | 88,000 | 24,000 | (64,000) | -72.7% |
| Educational Supplies | 520540 | 3,401 | 26,452 | 26,452 | 8,594 | (17,858) | -67.5% |
| Electronic | 520550 | 1,050 | 6,200 | 6,200 | 4,900 | (1,300) | -21.0% |
| Photo Supplies | 520560 | 18,457 | 2,000 | 2,000 | 5,000 | 3,000 | 150.0% |
| Agric, Hort, Wildlife | 520580 | 69,530 | 34,184 | 34,184 | 57,500 | 23,316 | 68.2% |
| Fire, Protection & Safety | 520590 | 43,620 | 64,478 | 64,478 | 69,900 | 5,422 | 8.4% |
| Police Dogs | 520595 | 1,023 | 2,600 | 2,600 | 1,900 | (700) | -26.9% |

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|--------------------------------|--------|-------------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Recognition/Awards | 520600 | 3,973 | 9,369 | 9,369 | 9,000 | (369) | -3.9% |
| Food | 520700 | 14,582 | 24,508 | 24,508 | 20,800 | (3,708) | -15.1% |
| Water | 520712 | 12,770 | 3,550 | 3,550 | 14,750 | 11,200 | 315.5% |
| Natural Gas | 521000 | 65,610 | 48,745 | 48,745 | 70,500 | 21,755 | 44.6% |
| Electricity | 521100 | 873,816 | 927,700 | 927,700 | 944,700 | 17,000 | 1.8% |
| Heating Fuel | 521200 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Heating Oil #1 | 521210 | 90,221 | 65,500 | 65,500 | 90,500 | 25,000 | 38.2% |
| Heating Oil #2 | 521220 | 432,397 | 184,000 | 184,000 | 440,000 | 256,000 | 139.1% |
| Heating Oil #2 - B20% | 521222 | 1,257 | 0 | 0 | 1,500 | 1,500 | 0.0% |
| Heating Oil #6 | 521230 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Wood - Chunks | 521314 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Propane Gas | 521320 | 305,418 | 252,929 | 252,929 | 309,500 | 56,571 | 22.4% |
| Books&Periodicals-Library/Educ | 521500 | 7,863 | 12,625 | 12,625 | 19,100 | 6,475 | 51.3% |
| Subscriptions | 521510 | 69,139 | 88,988 | 88,988 | 47,625 | (41,363) | -46.5% |
| Subscriptions: DoI-Electronic | 521512 | 18,775 | 8,500 | 8,500 | 12,000 | 3,500 | 41.2% |
| Subscriptions Other Info Serv | 521515 | 11,142 | 1,500 | 1,500 | 1,500 | 0 | 0.0% |
| Other Books & Periodicals | 521520 | 1,322 | 6,679 | 6,679 | 5,000 | (1,679) | -25.1% |
| Road Supplies and Materials | 521600 | 15,248,295 | 11,771,866 | 14,625,516 | 14,594,446 | 2,822,580 | 24.0% |
| Household, Facility&Lab Suppl | 521800 | 59,455 | 53,760 | 53,760 | 61,000 | 7,240 | 13.5% |
| Medical and Lab Supplies | 521810 | 94,465 | 73,470 | 73,470 | 82,517 | 9,047 | 12.3% |
| Oxygen | 521813 | 59 | 0 | 0 | 0 | 0 | 0.0% |
| Paper Products | 521820 | 16,593 | 19,312 | 19,312 | 19,800 | 488 | 2.5% |
| Cleaning Equipment | 521851 | 0 | 500 | 500 | 500 | 0 | 0.0% |
| Total: Supplies | | 28,946,212 | 24,255,795 | 27,109,445 | 27,394,585 | 3,138,790 | 12.9% |

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State of Vermont
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Organization: 08 - Transportation

| Travel | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|---------------------------------|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Chemical Waste Shipments | 517310 | 1,975 | 1,000 | 1,000 | 3,500 | 2,500 | 250.0% |
| Travel In-State Employee | 517999 | 0 | 5,800 | 5,800 | 5,353 | (447) | -7.7% |
| Travel-Inst-Auto Mileage-Emp | 518000 | 475,804 | 583,378 | 583,378 | 538,000 | (45,378) | -7.8% |
| Travel-Inst-Other Transp-Emp | 518010 | 2,712 | 2,850 | 2,850 | 2,000 | (850) | -29.8% |
| Travel-Inst-Meals-Emp | 518020 | 17,103 | 18,128 | 18,128 | 18,800 | 672 | 3.7% |
| Travel-Inst-Lodging-Emp | 518030 | 59,154 | 80,669 | 80,669 | 73,435 | (7,234) | -9.0% |
| Travel-Inst-Incidentals-Emp | 518040 | 1,502 | 12,054 | 12,054 | 2,400 | (9,654) | -80.1% |
| Travel-Inst-Auto Mileage-Nonemp | 518300 | 7,919 | 2,729 | 2,729 | 3,750 | 1,021 | 37.4% |
| Travel-Inst-Other Trans-Nonemp | 518310 | 383 | 1,377 | 1,377 | 500 | (877) | -63.7% |
| Travel-Inst-Meals-Nonemp | 518320 | 1,947 | 1,600 | 1,600 | 1,700 | 100 | 6.3% |
| Travel-Inst-Lodging-Nonemp | 518330 | 2,331 | 2,500 | 2,500 | 1,500 | (1,000) | -40.0% |
| Travel-Inst-Incidentals-Nonemp | 518340 | 99 | 100 | 100 | 0 | (100) | -100.0% |
| Travel Out-State Employee | 518499 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Outst-Auto Mileage-Emp | 518500 | 11,762 | 14,473 | 14,473 | 14,800 | 327 | 2.3% |
| Travel-Outst-Other Trans-Emp | 518510 | 36,661 | 58,116 | 58,116 | 46,000 | (12,116) | -20.8% |
| Travel-Outst-Meals-Emp | 518520 | 10,382 | 19,452 | 19,452 | 17,550 | (1,902) | -9.8% |
| Travel-Outst-Lodging-Emp | 518530 | 64,324 | 114,978 | 114,978 | 85,500 | (29,478) | -25.6% |
| Travel-Outst-Incidentals-Emp | 518540 | 2,085 | 4,242 | 4,242 | 5,100 | 858 | 20.2% |
| Travel-Outst-Automileage-Nonemp | 518700 | 1,780 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Outst-Other Trans-Nonemp | 518710 | 15,828 | 7,500 | 7,500 | 7,500 | 0 | 0.0% |
| Travel-Outst-Meals-Nonemp | 518720 | 3,073 | 2,500 | 2,500 | 2,500 | 0 | 0.0% |
| Travel-Outst-Lodging-Nonemp | 518730 | 14,218 | 10,000 | 10,000 | 10,000 | 0 | 0.0% |
| Travel-Outst-Incidentals-Nonemp | 518740 | 1,428 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Travel | | 732,469 | 943,446 | 943,446 | 839,888 | (103,558) | -11.0% |

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State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 08 - Transportation

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|---|--------|------------------|--|--|---|---|--|
| Repair and Maintenance Services | | | | | | | |
| Description | Code | | | | | | |
| Hardware-Rep&Maint-Mainframe | 513030 | 10,413 | 0 | 0 | 7,500 | 7,500 | 0.0% |
| Hardware-Rep&Maint-Servers | 513031 | 6,095 | 11,000 | 11,000 | 10,000 | (1,000) | -9.1% |
| Hardware-Rep&Maint-Storage | 513032 | 23,399 | 93,200 | 93,200 | 109,200 | 16,000 | 17.2% |
| Hardware-Rep&Maint-ApplicaSupp | 513033 | 0 | 3,000 | 3,000 | 0 | (3,000) | -100.0% |
| Hardware-Rep&Maint-DataNetwork | 513034 | 2,783 | 53,000 | 53,000 | 3,500 | (49,500) | -93.4% |
| Hardware-Rep&Maint-Desk Lap PC | 513037 | 354 | 0 | 0 | 0 | 0 | 0.0% |
| Hardwre-Rep&Main-PrintCopyScan | 513038 | 15,615 | 0 | 0 | 0 | 0 | 0.0% |
| Hardware-Rep&Maint-Security | 513040 | 6,357 | 26,950 | 26,950 | 4,000 | (22,950) | -85.2% |
| Software-Rep&Maint-ApplicaSupp | 513050 | 938,642 | 1,077,500 | 1,077,500 | 1,051,000 | (26,500) | -2.5% |
| Software-Rep&Maint-ApplicaDev | 513051 | 18,589 | 0 | 0 | 20,000 | 20,000 | 0.0% |
| Softwre-Rep&Maint-IT ServcDesk | 513052 | 4,144 | 9,000 | 9,000 | 5,500 | (3,500) | -38.9% |
| Software-Rep&Maint-DataNetwork | 513054 | 9,279 | 0 | 0 | 5,000 | 5,000 | 0.0% |
| Software-Rep&Maint-Mainframe | 513055 | 1,280 | 0 | 0 | 0 | 0 | 0.0% |
| Software-Repair&Maint-Servers | 513056 | 3,992 | 23,000 | 23,000 | 20,000 | (3,000) | -13.0% |
| Software-Repair&Maint-Storage | 513057 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Software-Repair&Maint-Desktop | 513058 | 65,957 | 50,000 | 50,000 | 70,250 | 20,250 | 40.5% |
| Total: Repair and Maintenance Services | | 1,106,898 | 1,346,650 | 1,346,650 | 1,305,950 | (40,700) | -3.0% |

| | | FY2018 Actuals | | | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and As Passed | Percent Change FY2020 Governor's Recommend and As Passed |
|--------------------------------|--------|----------------|---|---|---|--|--|
| Rentals | | | | | | | |
| Description | Code | | | | | | |
| Hardware Lease-Data Network | 514707 | 40 | 0 | 0 | 0 | 0 | 0.0% |
| Software-License-ApplicaSupprt | 516551 | 57,733 | 0 | 0 | 32,500 | 32,500 | 0.0% |
| Software-License-Security | 516554 | 4,576 | 0 | 0 | 0 | 0 | 0.0% |

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Organization: 08 - Transportation

| | | FY2018 Actuals | | | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and As Passed | Percent Change FY2020 Governor's Recommend and As Passed |
|--------------------------------|--------|----------------|----------|----------|--------------------------------------|--|--|
| Description | Code | | | | | | |
| Software-License-Servers | 516557 | 2,655 | 0 | 0 | 2,500 | 2,500 | 0.0% |
| Software-License-Storage | 516558 | 16 | 0 | 0 | 0 | 0 | 0.0% |
| Software-License-DeskLaptop PC | 516559 | 21,568 | 0 | 0 | 20,000 | 20,000 | 0.0% |
| Total: Rentals | | 86,587 | 0 | 0 | 55,000 | 55,000 | 0.0% |

| | | FY2018 Actuals | | | | Difference Between Recommend and As Passed | Percent Change Recommend and As Passed |
|--|--------|----------------|----------|----------|----------|--|--|
| Description | Code | | | | | | |
| Accreditation/Certification | 516575 | 150 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Property Management Services | | 150 | 0 | 0 | 0 | 0 | 0.0% |

| | | | | | | | |
|----------------------------|--|--------------------|--------------------|--------------------|--------------------|-------------------|-------------|
| Total: 2. OPERATING | | 322,453,321 | 336,945,946 | 342,061,270 | 347,203,037 | 10,257,091 | 3.0% |
|----------------------------|--|--------------------|--------------------|--------------------|--------------------|-------------------|-------------|

Budget Object Group: 3. GRANTS

| | | FY2018 Actuals | | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--------------------------------|--------|----------------|------------|----------------------------------|--|--------------------------------------|---|---|
| Description | Code | | | | | | | |
| Grants To Municipalities | 550000 | 83,697,110 | 87,587,328 | 85,187,328 | 69,774,301 | (17,813,027) | -20.3% | |
| Gr, Awards, Scholarships&Loans | 550200 | 1,109,416 | 594,503 | 594,503 | 1,405,953 | 811,450 | 136.5% | |
| Grants | 550220 | 5,553,421 | 3,490,061 | 3,490,061 | 2,625,000 | (865,061) | -24.8% | |
| Other Grants | 550500 | 17,712,519 | 32,793,297 | 32,793,297 | 40,692,587 | 7,899,290 | 24.1% | |

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Organization: 08 - Transportation

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|-----------------------------|------|----------------|--|--|---|---|--|
| Grants Rollup | | | | | | | |
| Description | Code | | | | | | |
| Total: Grants Rollup | | 108,072,466 | 124,465,189 | 122,065,189 | 114,497,841 | (9,967,348) | -8.0% |
| Total: 3. GRANTS | | 108,072,466 | 124,465,189 | 122,065,189 | 114,497,841 | (9,967,348) | -8.0% |
| Total Expenses: | | 590,619,164 | 610,881,095 | 615,205,854 | 617,546,635 | 6,665,540 | 1.1% |

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|----------------------------------|-----------|----------------|--|--|---|---|--|
| Fund Name | Fund Code | | | | | | |
| General Fund | 10000 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Transp Fund - Nondedicated | 20105 | 243,362,481 | 251,072,742 | 256,370,871 | 258,079,167 | 7,006,425 | 2.8% |
| Transportation FHWA Fund | 20135 | 262,061,126 | 274,635,883 | 274,635,883 | 280,162,309 | 5,526,426 | 2.0% |
| Transportation FAA Fund | 20140 | 7,067,853 | 9,126,000 | 9,126,000 | 4,450,500 | (4,675,500) | -51.2% |
| Transportation FTA Fund | 20145 | 22,194,467 | 20,374,592 | 20,374,592 | 24,969,854 | 4,595,262 | 22.6% |
| Transportation FEMA Fund | 20150 | 7,208,490 | 3,000,000 | 3,000,000 | 3,000,000 | 0 | 0.0% |
| Transportation-FRA Fund | 20155 | 5,692,156 | 3,650,767 | 3,650,767 | 2,272,631 | (1,378,136) | -37.7% |
| Transportation Local Fund | 20160 | 1,286,382 | 2,131,800 | 2,131,800 | 1,142,096 | (989,704) | -46.4% |
| Transportation Other Fed Funds | 20165 | 972,018 | 1,370,768 | 1,370,768 | 1,245,934 | (124,834) | -9.1% |
| Transportation-NHTSA Fund | 20170 | 5,416,604 | 6,714,125 | 6,714,125 | 5,500,000 | (1,214,125) | -18.1% |
| Transportation DHS Fed. Fund | 20175 | 53,935 | 45,000 | 45,000 | 45,000 | 0 | 0.0% |
| ARRA FRA Fund | 20183 | 40,069 | 0 | 0 | 0 | 0 | 0.0% |
| TR Infrastructure Bond Fund | 20191 | 13,233,594 | 13,202,337 | 14,628,967 | 13,297,387 | 95,050 | 0.7% |
| Transp Improvement District Fund | 20193 | 114,498 | 0 | 0 | 0 | 0 | 0.0% |
| Inter-Unit Transfers Fund | 21500 | 1,122,727 | 1,053,100 | 1,053,100 | 1,789,815 | 736,715 | 70.0% |

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| Fund Name | Fund Code | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|------------------------------|------------------|-----------------------|---|---|---|--|--|
| Conference Fees & Donations | 21525 | 2,057 | 0 | 0 | 0 | 0 | 0.0% |
| Emergency Relief & Assist Fd | 21555 | 414,481 | 1,419,457 | 1,419,457 | 640,000 | (779,457) | -54.9% |
| Transportation Special Fund | 21905 | 0 | 2,400,000 | 0 | 0 | (2,400,000) | -100.0% |
| Clean Water Fund | 21932 | 921,032 | 0 | 0 | 800,000 | 800,000 | 0.0% |
| Transportation Projects Fund | 32100 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| TIB Proceeds Fund | 32101 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Highway Garage Fund | 57100 | 17,870,836 | 20,684,524 | 20,684,524 | 20,151,942 | (532,582) | -2.6% |
| DMV-Unidentified Receipts | 63094 | 682,590 | 0 | 0 | 0 | 0 | 0.0% |
| IFTA to Foreign | 63300 | 896,846 | 0 | 0 | 0 | 0 | 0.0% |
| IRP To Foreign States | 63310 | 4,925 | 0 | 0 | 0 | 0 | 0.0% |
| Funds Total: | | 590,619,164 | 610,881,095 | 615,205,854 | 617,546,635 | 6,665,540 | 1.1% |
| Position Count | | | | | 1,277 | | |
| FTE Total | | | | | 1,272.54 | | |