

	A	B	C	D	E	F	H	I
1	<b>Fiscal Year 2023 Budget Development Form - Agency of Transportation</b>							
2		<b>Transp \$\$</b>	<b>TIB \$\$</b>	<b>Federal \$\$</b>	<b>Local \$\$</b>	<b>InterDept.\$\$</b>	<b>All other \$\$</b>	<b>Total \$\$ Change</b>
3	<b>Agency of Transportation FY 2022 Appropriation</b>	285,190,668	11,397,637	361,546,034	1,833,316	2,888,052	26,229,720	689,085,427
4	<b>TOTAL INCREASES/DECREASES</b>	34,258,156	8,404,726	71,945,942	3,341,504	709,125	1,941,873	120,601,326
5	<b>Agency of Transportation FY 2023 Gov Recommend</b>	319,448,824	19,802,363	433,491,976	5,174,820	3,597,177	28,171,593	809,686,753
6	<b>Agency of Transportation Summary: FY 2022 Appropriation</b>	285,190,668	11,397,637	361,546,034	1,833,316	2,888,052	26,229,720	689,085,427
7	<b>Salaries and Wages</b>	2,896,107	0	0	0	0	56,102	2,952,209
8	<b>Fringe Benefits</b>	5,694,148	0	0	0	0	192,849	5,886,997
9	<b>Contractual &amp; 3rd Party Services</b>	1,928,140	247,287	10,905,855	675,320	61,080	20,500	13,838,182
10	<b>Per Diem and Other Personal Services</b>	19,477,168	101,597	3,488,091	412,109	74,580	(151,057)	23,402,488
11	<b>Personal Services Subtotal</b>	<b>29,995,563</b>	<b>348,884</b>	<b>14,393,946</b>	<b>1,087,429</b>	<b>135,660</b>	<b>118,394</b>	<b>46,079,876</b>
12	<b>Equipment</b>	2,962,997	0	59,118	0	0	401,416	3,423,531
13	<b>IT/Telecom Services and Equipment</b>	3,262,797	0	(78,143)	0	0	69,309	3,253,963
14	<b>Travel</b>	(37,861)	0	(14,531)	0	(2,800)	950	(54,242)
15	<b>Supplies</b>	16,065,199	2,282	(7,876,180)	342	0	(167,078)	8,024,565
16	<b>Other Purchased Services (Includes Amtrak service)</b>	94,531	547,009	3,693,492	6,037	(600)	30,612	4,371,081
17	<b>Other Operating Expenses</b>	(9,587,661)	3,934	24,761	0	27,696	(599,711)	(10,130,981)
18	<b>Rental Other</b>	(3,996,685)	4,469	(101,576)	5,301	0	(1,450)	(4,089,941)
19	<b>Rental Property</b>	392,116	0	0	0	0	2,398	394,514
20	<b>Property and Maintenance (reflects project activity)</b>	10,654,057	8,600,511	66,021,476	(603,284)	479,910	861,535	86,014,205
21	<b>Repair and Maintenance Services</b>	(67,831)	0	36,800	0	0	(165,000)	(196,031)
22	<b>Rentals</b>	0	0	0	0	0	0	0
23	<b>Operating Subtotal</b>	<b>19,741,659</b>	<b>9,158,205</b>	<b>61,765,217</b>	<b>(591,604)</b>	<b>504,206</b>	<b>432,981</b>	<b>91,010,664</b>
24	<b>Grants Subtotal</b>	<b>(15,479,066)</b>	<b>(1,102,363)</b>	<b>(4,213,221)</b>	<b>2,845,679</b>	<b>69,259</b>	<b>1,390,498</b>	<b>(16,489,214)</b>
25	<b>Subtotal of increases/decreases</b>	34,258,156	8,404,726	71,945,942	3,341,504	709,125	1,941,873	120,601,326
26	<b>Agency of Transportation Summary: FY 2022 Gov Recommend</b>	319,448,825	19,802,363	433,491,915	5,174,820	3,597,177	28,171,593	809,686,753
27								
28	FY22= 1278 positions, FY23 = 1275 positions							
29								
30	<b>Comments:</b>							
31	<b>Salaries and Wages:</b> Reflects contractual and other salaries increases.							
32	<b>Fringe Benefits:</b> Reflects increased costs of benefits.							
33	<b>Contractual &amp; 3rd Party Services:</b> Reflects increased costs for construction inspection consultants and various IT projects.							
34	<b>Equipment:</b> Reflects increased costs for various equipment purchased through Maintenance and Central Garage							
35	<b>IT/Telecom Services and Equipment:</b> Reflects a modest increase in IT/Telecom software services, including the scheduling contractor for DMV							
36	<b>Travel:</b> The Agency continues to control travel costs.							
37	<b>Supplies:</b> Increase due to purchase of Maintenance supplies - guardrail, culverts, etc. - to re-stock inventory at District garages							
38	<b>Other Purchased Services:</b> Reflects anticipated increase in Amtrak subsidies.							
39	<b>Other Operating Expenses:</b> Reduction is related to FY21 one-time appropriations that were budgeted as "other operating expenses".							
40	<b>Rental Other:</b> Reflects anticipated reduction in fleet rentals - Central Garage and BGS Fleet.							
41	<b>Rental Property:</b> Reflects obligations for property lease terms - now fully out of National Life Complex.							
42	<b>Property and Maintenance:</b> Reflects project activity							
43	<b>Repair &amp; Maintenance Services:</b> Reduction is related to software applications, some of which were one-time in FY2022							

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44	<b>Grants:</b> Reflects locally managed project activites							

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45								
46	<b>Finance and Administration: FY 2022 Appropriation</b>	<b>15,815,083</b>		<b>396,900</b>				<b>16,211,983</b>
47	<b>Salaries and Wages</b>	173,241		0				173,241
48	<b>Fringe Benefits</b>	734,791		0				734,791
49	<b>Contractual &amp; 3rd Party Services</b>	(200)		(500)				(700)
50	<b>Per Diem and Other Personal Services</b>	(390,965)		825,540				434,575
51	<b>Personal Services Subtotal</b>	<b>516,867</b>		<b>825,040</b>				<b>1,341,907</b>
52	<b>Equipment</b>	0		(1,500)				(1,500)
53	<b>IT/Telecom Services and Equipment</b>	1,984,988		100,000				2,084,988
54	<b>Travel</b>	0		0				0
55	<b>Supplies</b>	3,000		0				3,000
56	<b>Other Purchased Services</b>	66,003		0				66,003
57	<b>Other Operating Expenses</b>	(101)		0				(101)
58	<b>Rental Other</b>	(4,000)		0				(4,000)
59	<b>Rental Property</b>	17,092		0				17,092
60	<b>Property and Maintenance</b>	13,000		0				13,000
61	<b>Repair &amp; Maintenance Services</b>	157,769		0				157,769
62	<b>Rentals</b>	0		0				0
63	<b>Operating Subtotal</b>	<b>2,237,751</b>		<b>98,500</b>				<b>2,336,251</b>
64	<b>Grants</b>	0		0				0
65	<b>Grants Subtotal</b>	<b>0</b>		<b>0</b>				<b>0</b>
66	<b>Subtotal of increases/decreases</b>	<b>2,754,618</b>		<b>923,540</b>				<b>3,678,158</b>
67	<b>Finance and Administration: FY 2023 Gov Recommend - Section B.900</b>	<b>18,569,701</b>		<b>1,320,440</b>				<b>19,890,141</b>
68								
69	The Finance and Administration Division provides support for and communicates methods to achieve VTrans' vision and mission. The Division works to maximize financial and human resources,							
70	and to improve the Agency's business practices to meet the needs of its internal and external customers. The Division consists of the following sections: Audit, Contract Administration, Budget and							
71	Financial Operations, Performance, Civil Rights and Labor Compliance, and the VTrans Training Center (VTTC) which includes VTrans Safety Officer.							
72								
73								
74	<b>Comments:</b>							
75								
76	<b>Salaries and Wages:</b> Reflects contractual and other salaries increases.							
77	<b>Fringe Benefits:</b> Reflects increased costs of benefits.							
78	<b>Per Diem and Other Personal Services:</b> Reflects anticipated costs for position request yet to be approved							
79	<b>Equipment:</b> Insignificant change							
80	<b>IT/Telecom Services and Equipment:</b> Includes \$2M for the initial work to replace the STARS financial system, through project led by ADS							
81	<b>Rental Property:</b> Reduction in office space rentals - now fully out of National Life Complex.							
82	<b>Property and Maintenance:</b> Insignificant change from FY2022							
83	<b>Repair &amp; Maintenance Services:</b> Increase is related to software applications, which were transistioned to the cloud							

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2		<b>Transp \$\$</b>	<b>TIB \$\$</b>	<b>Federal \$\$</b>	<b>Local \$\$</b>	<b>InterDept.\$\$</b>	<b>All other \$\$</b>	<b>Total \$\$ Change</b>
84								
85								
86	<b>Aviation: FY 2022 Appropriation</b>	<b>5,556,388</b>		<b>4,895,258</b>				<b>10,451,646</b>
87	Salaries and Wages	(66,856)		0				(66,856)
88	Fringe Benefits	77,167		0				77,167
89	Contractual & 3rd Party Services	377,954		(288,012)				89,942
90	Per Diem and Other Personal Services	(38,752)		0				(38,752)
91	<b>Personal Services Subtotal</b>	<b>349,513</b>		<b>(288,012)</b>				<b>61,501</b>
92	Equipment	(4,500)		0				(4,500)
93	IT/Telecom Services and Equipment	(7,240)		0				(7,240)
94	Travel	1,700		0				1,700
95	Supplies	67,050		0				67,050
96	Other Purchased Services	11,957		0				11,957
97	Other Operating Expenses	(2,363)		0				(2,363)
98	Rental Other	(47,500)		0				(47,500)
99	Rental Property	1,087		0				1,087
100	Property and Maintenance	267,541		(948,385)				(680,844)
101	Repair & Maintenance Services	(500)		0				(500)
102	Rentals	0		0				0
103	<b>Operating Subtotal</b>	<b>287,232</b>		<b>(948,385)</b>				<b>(661,153)</b>
104	Grants	(500,000)		12,000				(488,000)
105	<b>Grants Subtotal</b>	<b>(500,000)</b>		<b>12,000</b>				<b>(488,000)</b>
106	<b>Subtotal of increases/decreases</b>	<b>136,745</b>		<b>(1,224,397)</b>				<b>(1,087,652)</b>
107	<b>Aviation: FY 2023 Gov Recommend - Section B.901</b>	<b>5,693,133</b>		<b>3,670,861</b>				<b>9,363,994</b>
108								
109	The Aviation Program provides a safe environment for users of the system, preserving the aviation infrastructure, promoting aviation-related activities and education programs, and expanding travel opportunities at the 16 public use airports located throughout Vermont.							
110								
111								
112								
113	<b>Comments:</b>							
114	<b>Salaries and Wages:</b> Reflects reduction in use of temporary employees.							
115	<b>Fringe Benefits:</b> Reflects increased costs of benefits.							
116	<b>Contractual &amp; 3rd Party Services:</b> Reflects increase in project development/design activities.							
117	<b>Property and Maintenance:</b> Reflects project activity.							

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118								
119								
120	<b>Transportation Buildings: FY 2022 Appropriation</b>	<b>850,000</b>	<b>0</b>					<b>850,000</b>
121	<b>Salaries and Wages</b>	0	0					0
122	<b>Fringe Benefits</b>	0	0					0
123	<b>Contractual &amp; 3rd Party Services</b>	0	0					0
124	<b>Per Diem and Other Personal Services</b>	0	0					0
125	<b>Personal Services Subtotal</b>	<b>0</b>	<b>0</b>					<b>0</b>
126	<b>Equipment</b>	0	0					0
127	<b>IT/Telecom Services and Equipment</b>	0	0					0
128	<b>Travel</b>	0	0					0
129	<b>Supplies</b>	0	0					0
130	<b>Other Purchased Services</b>	0	0					0
131	<b>Other Operating Expenses</b>	0	0					0
132	<b>Rental Other</b>	0	0					0
133	<b>Rental Property</b>	0	0					0
134	<b>Property and Maintenance</b>	0	1,200,000					1,200,000
135	<b>Repair &amp; Maintenance Services</b>	0	0					0
136	<b>Rentals</b>	0	0					0
137	<b>Operating Subtotal</b>	<b>0</b>	<b>1,200,000</b>					<b>1,200,000</b>
138	<b>Grants</b>	0	0					0
139	<b>Grants Subtotal</b>	<b>0</b>	<b>0</b>					<b>0</b>
140	<b>Subtotal of increases/decreases</b>	<b>0</b>	<b>1,200,000</b>					<b>1,200,000</b>
141	<b>Transportation Buildings: FY 2023 Gov Recommend - Section B.902</b>	<b>850,000</b>	<b>1,200,000</b>					<b>2,050,000</b>
142								
143	The Transportation Buildings Program covers all activities related to the reconstruction and improvement of new construction of Transportation facilities statewide.							
144								
145	<b>Comments:</b>							
146	<b>Property and Maintenance:</b> Reflects project activity - two salt sheds being built in North Hero and Eden							

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147								
148								
149	<b>Program Development: FY 2022 Appropriation</b>	<b>48,717,849</b>	<b>10,597,637</b>	<b>254,737,875</b>	<b>481,078</b>	<b>0</b>		<b>314,534,439</b>
150	Salaries and Wages	2,896,194	0	0	0	0		2,896,194
151	Fringe Benefits	3,149,425	0	0	0	0		3,149,425
152	Contractual & 3rd Party Services	757,100	(271,500)	2,565,900	(64,000)	75,000		3,062,500
153	Per Diem and Other Personal Services	(647,776)	0	13,000	0	0		(634,776)
154	<b>Personal Services Subtotal</b>	<b>6,154,943</b>	<b>(271,500)</b>	<b>2,578,900</b>	<b>(64,000)</b>	<b>75,000</b>		<b>8,473,343</b>
155	Equipment	68,000	0	118,000	0	0		186,000
156	IT/Telecom Services and Equipment	1,055,476	0	(113,743)	0	0		941,733
157	Travel	7,900	0	(13,300)	0	0		(5,400)
158	Supplies	(700,500)	0	129,100	0	0		(571,400)
159	Other Purchased Services	225,272	2,500	105,550	0	0		333,322
160	Other Operating Expenses	8,883	0	2,700	0	0		11,583
161	Rental Other	261,850	4,500	16,850	0	0		283,200
162	Rental Property	561,241	0	0	0	0		561,241
163	Property and Maintenance	6,687,223	6,969,134	75,385,345	10,433	0		89,052,135
164	Repair & Maintenance Services	(171,500)	0	42,800	0	0		(128,700)
165	Rentals	0	0	0	0	0		0
166	<b>Operating Subtotal</b>	<b>8,003,845</b>	<b>6,976,134</b>	<b>75,673,302</b>	<b>10,433</b>	<b>0</b>		<b>90,663,714</b>
167	Grants	184,400	(1,102,363)	(2,634,810)	2,845,679	0		(707,094)
168	<b>Grants Subtotal</b>	<b>184,400</b>	<b>(1,102,363)</b>	<b>(2,634,810)</b>	<b>2,845,679</b>	<b>0</b>		<b>(707,094)</b>
169	<b>Subtotal of increases/decreases</b>	<b>14,343,188</b>	<b>5,602,271</b>	<b>75,617,392</b>	<b>2,792,112</b>	<b>75,000</b>		<b>98,429,963</b>
170	<b>Program Development: FY 2023 Gov Recommend - Section B.903</b>	<b>63,061,037</b>	<b>16,199,908</b>	<b>330,355,267</b>	<b>3,273,190</b>	<b>75,000</b>		<b>412,964,402</b>
171								
172	Development are Interstate Bridge; State Bridge; Paving; Roadway; Traffic & Safety; and Municipal Assistance Assistance Bureau programs such as Transportation Alternatives and Bike & Pedestrian Facilities.							
173								
174								
175								
176	<b>Comments:</b> The Program Development budget primarily reflects project activity based on the additional federal dollars from the IIJA							

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177								
178	<b>Rest Areas: FY 2022 Appropriation</b>	<b>146,000</b>		<b>1,314,000</b>				<b>1,460,000</b>
179	Salaries and Wages	0		0				0
180	Fringe Benefits	0		0				0
181	Contractual & 3rd Party Services	0		(45,000)				(45,000)
182	Per Diem and Other Personal Services	0		0				0
183	<b>Personal Services Subtotal</b>	<b>0</b>		<b>(45,000)</b>				<b>(45,000)</b>
184	Equipment	0		0				0
185	IT/Telecom Services and Equipment	0		0				0
186	Travel	0		0				0
187	Supplies	0		0				0
188	Other Purchased Services	0		0				0
189	Other Operating Expenses	0		0				0
190	Rental Other	0		0				0
191	Rental Property	0		0				0
192	Property and Maintenance	(104,158)		(892,426)				(996,584)
193	Repair & Maintenance Services	0		0				0
194	Rentals	0		0				0
195	<b>Operating Subtotal</b>	<b>(104,158)</b>		<b>(892,426)</b>				<b>(996,584)</b>
196	Grants	0		0				0
197	<b>Grants Subtotal</b>	<b>0</b>		<b>0</b>				<b>0</b>
198	<b>Subtotal of increases/decreases</b>	<b>(104,158)</b>		<b>(937,426)</b>				<b>(1,041,584)</b>
199	<b>Rest Areas: FY 2023 Gov Recommend - Section B.904</b>	<b>41,842</b>		<b>376,574</b>				<b>418,416</b>
200								
201	The Rest Areas Program includes funding for capital improvements of the state rest areas. Buildings & General Services has responsibility for the administration of this program.							
202	This appropriation does not fund Rest Area operating costs -staffing, etc. That funding is in BGS.							
203								
204	<b>Comments:</b>							
205	<b>Property and Maintenance:</b> Reflects capital improvements at rest areas.							
206	<b>No new facilities are funded - includes capital investments to existing facilities only.</b>							

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207								
208	<b>Maintenance: FY 2022 Appropriation</b>	<b>87,191,712</b>		<b>16,227,787</b>		<b>100,000</b>		<b>103,519,499</b>
209	<b>Salaries and Wages</b>	(1,064,374)		0		0		(1,064,374)
210	<b>Fringe Benefits</b>	431,315		0		0		431,315
211	<b>Contractual &amp; 3rd Party Services</b>	365,000		(361,000)		0		4,000
212	<b>Per Diem and Other Personal Services</b>	608,837		(610,090)		0		(1,253)
213	<b>Personal Services Subtotal</b>	<b>340,778</b>		<b>(971,090)</b>		<b>0</b>		<b>(630,312)</b>
214	<b>Equipment</b>	2,903,000		(86,382)		0		2,816,618
215	<b>IT/Telecom Services and Equipment</b>	(7,406)		(55,000)		0		(62,406)
216	<b>Travel</b>	(45,400)		(13,000)		0		(58,400)
217	<b>Supplies</b>	16,715,512		(8,050,000)		0		8,665,512
218	<b>Other Purchased Services</b>	102,724		(10,000)		0		92,724
219	<b>Other Operating Expenses</b>	158,905		0		0		158,905
220	<b>Rental Other</b>	(4,039,774)		(146,500)		0		(4,186,274)
221	<b>Rental Property</b>	(178,308)		0		0		(178,308)
222	<b>Property and Maintenance</b>	2,446,223		(6,035,000)		0		(3,588,777)
223	<b>Repair &amp; Maintenance Services</b>	(8,000)		0		0		(8,000)
224	<b>Rentals</b>	0		0		0		0
225	<b>Operating Subtotal</b>	<b>18,047,476</b>		<b>(14,395,882)</b>		<b>0</b>		<b>3,651,594</b>
226	<b>Grants</b>	(62,000)		(215,000)		0		(277,000)
227	<b>Grants Subtotal</b>	<b>(62,000)</b>		<b>(215,000)</b>		<b>0</b>		<b>(277,000)</b>
228	<b>Subtotal of increases/decreases</b>	<b>18,326,254</b>		<b>(15,581,972)</b>		<b>0</b>		<b>2,744,282</b>
229	<b>Maintenance: FY 2023 Gov Recommend - Section B. 905</b>	<b>105,517,966</b>		<b>645,815</b>		<b>100,000</b>	<b>0</b>	<b>106,263,781</b>
230								
231	The Maintenance and Operations Bureau is responsible for all maintenance activities on the state highway system.							
232								
233								
234	<b>Comments:</b>							
235	<b>Salaries and Wages:</b> Reflects the transition of the Operations and Safety Bureau moving to Program Development							
236	<b>Fringe Benefits:</b> Reflects increase cost in benefits							
237	<b>Equipment:</b> Reflects replacement cost for old and used equipment at the District Garages							
238	<b>Supplies:</b> Increase due to purchase of Maintenance supplies - guardrail, culverts, etc. - to re-stock inventory at District garages							
239	<b>Other Purchased Services:</b> Reflects anticipated increases in insurance and DHR allocation costs.							
240	<b>Rental Other:</b> Reflects anticipated reduction in fleet rentals - Central Garage and BGS Fleet.							
241	<b>Rental Property:</b> Reduction in office space rentals - now fully out of National Life Complex.							
242	<b>Property and Maintenance:</b> Returns project activity back to typical levels after using one-time Covid Relief FHWA funds.							



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1	<b>Fiscal Year 2023 Budget Development Form - Agency of Transportation</b>							
2		<b>Transp \$\$</b>	<b>TIB \$\$</b>	<b>Federal \$\$</b>	<b>Local \$\$</b>	<b>InterDept.\$\$</b>	<b>All other \$\$</b>	<b>Total \$\$ Change</b>
243								
244	<b>Policy and Planning: FY 2022 Appropriation</b>	<b>3,153,630</b>		<b>8,285,268</b>		<b>20,000</b>		<b>11,458,898</b>
245	Salaries and Wages	219,025		0		0		219,025
246	Fringe Benefits	208,856		0		0		208,856
247	Contractual & 3rd Party Services	(10,615)		(42,461)		0		(53,076)
248	Per Diem and Other Personal Services	(363,813)		(15,791)		0		(379,604)
249	<b>Personal Services Subtotal</b>	<b>53,453</b>		<b>(58,252)</b>		<b>0</b>		<b>(4,799)</b>
250	Equipment	(500)		4,000		0		3,500
251	IT/Telecom Services and Equipment	(17,121)		(4,400)		0		(21,521)
252	Travel	2,400		22,800		0		25,200
253	Supplies	(9,833)		(6,320)		0		(16,153)
254	Other Purchased Services	(459,232)		548,128		0		88,896
255	Other Operating Expenses	(299)		0		0		(299)
256	Rental Other	(1,330)		6,680		0		5,350
257	Rental Property	4,816		0		0		4,816
258	Property and Maintenance	0		0		0		0
259	Repair & Maintenance Services	(2,000)		(4,000)		0		(6,000)
260	Rentals	0		0		0		0
261	<b>Operating Subtotal</b>	<b>(483,099)</b>		<b>566,888</b>		<b>0</b>		<b>83,789</b>
262	Grants	493,589		1,126,336		35,275		1,655,200
263	<b>Grants Subtotal</b>	<b>493,589</b>		<b>1,126,336</b>		<b>35,275</b>		<b>1,655,200</b>
264	<b>Subtotal of increases/decreases</b>	<b>63,943</b>		<b>1,634,972</b>		<b>35,275</b>		<b>1,734,190</b>
265	<b>Policy and Planning: FY 2023 Gov Recommend - Section B.906</b>	<b>3,217,573</b>		<b>9,920,240</b>		<b>55,275</b>		<b>13,193,088</b>
266								
267	The Policy & Planning Division works with all of VTrans, other state and federal agencies, transportation research centers, RPC's and the CCMPO to provide comprehensive, coordinated transportation plans for future improvements to the transportation system.							
268								
269								
270								
271	<b>Comments:</b>							
272								
273	<b>Salaries and Wages:</b> Reflects contractual and other salaries increases.							
274	<b>Fringe Benefits:</b> Reflects increased costs of benefits.							
275	<b>Grants:</b> Provides increase to various grant programs, including the new EV program described in the IJA							

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276								
277								
278	<b>Rail: FY 2022 Appropriation</b>	<b>13,897,283</b>	<b>0</b>	<b>19,232,299</b>	<b>820,801</b>	<b>2,429,636</b>		<b>36,380,019</b>
279	<b>Salaries and Wages</b>	78,447	0	0	0	0		78,447
280	<b>Fringe Benefits</b>	124,112	0	0	0	0		124,112
281	<b>Contractual &amp; 3rd Party Services</b>	(808,905)	0	(181,989)	4,583	(13,920)		(1,000,231)
282	<b>Per Diem and Other Personal Services</b>	(774,653)	0	793,318	0	74,580		93,245
283	<b>Personal Services Subtotal</b>	<b>(1,380,999)</b>	<b>0</b>	<b>611,329</b>	<b>4,583</b>	<b>60,660</b>		<b>(704,427)</b>
284	<b>Equipment</b>	(12,000)	0	0	0	0		(12,000)
285	<b>IT/Telecom Services and Equipment</b>	(17,990)	0	0	0	0		(17,990)
286	<b>Travel</b>	(5,800)	0	0	0	0		(5,800)
287	<b>Supplies</b>	(18,600)	0	0	0	0		(18,600)
288	<b>Other Purchased Services (includes Amtrak)</b>	(82,091)	0	0	0	0		(82,091)
289	<b>Other Operating Expenses</b>	(462)	0	0	0	0		(462)
290	<b>Rental Other</b>	(168,000)	0	0	0	0		(168,000)
291	<b>Rental Property</b>	(6,383)	0	0	0	0		(6,383)
292	<b>Property and Maintenance</b>	1,992,810	0	(1,828,227)	(664,176)	479,910		(19,683)
293	<b>Repair &amp; Maintenance Services</b>	(1,400)	0	0	0	0		(1,400)
294	<b>Rentals</b>	0	0	0	0	0		0
295	<b>Operating Subtotal</b>	<b>1,680,084</b>	<b>0</b>	<b>(1,828,227)</b>	<b>(664,176)</b>	<b>479,910</b>		<b>(332,409)</b>
296	<b>Grants</b>	5,000	0	0	0	15,000		20,000
297	<b>Grants Subtotal</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>		<b>20,000</b>
298	<b>Subtotal of increases/decreases</b>	<b>304,085</b>	<b>0</b>	<b>(1,216,898)</b>	<b>(659,593)</b>	<b>555,570</b>		<b>(1,016,836)</b>
299	<b>Rail: FY 2023 Gov Recommend - Section B.907</b>	<b>14,201,368</b>	<b>0</b>	<b>18,015,401</b>	<b>161,208</b>	<b>2,985,206</b>		<b>35,363,183</b>
300								
301	The Rail Program assists in the development of rail transportation options for shippers and passengers, and provides support to improve the freight and passenger infrastructure.							
302								
303								
304	<b>Comments:</b>							
305								
306	<b>Salaries and Wages:</b> Reflects contractual and other salaries increases.							
307	<b>Fringe Benefits:</b> Reflects increased costs of benefits.							
308	<b>Contractual &amp; 3rd Party Services:</b> Reflects project design engineering activities.							
309	<b>Equipment:</b> Insignificant change.							
310	<b>IT/Telecom Services and Equipment:</b> Insignificant change.							
311	<b>Travel:</b> Insignificant change.							
312	<b>Supplies:</b> Insignificant change.							
313	<b>Other Purchased Services:</b> Reflects true-up in costs for Amtrak subsidies.							

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1	<b>Fiscal Year 2023 Budget Development Form - Agency of Transportation</b>							
2		<b>Transp \$\$</b>	<b>TIB \$\$</b>	<b>Federal \$\$</b>	<b>Local \$\$</b>	<b>InterDept.\$\$</b>	<b>All other \$\$</b>	<b>Total \$\$ Change</b>
314	<b>Other Operating Expenses:</b> Insignificant change.							
315	<b>Rental Property:</b> Reduction in office space rentals - now fully out of National Life Complex.							
316	<b>Property and Maintenance:</b> Reflects project activity.							

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1	<b>Fiscal Year 2023 Budget Development Form - Agency of Transportation</b>							
2		<b>Transp \$\$</b>	<b>TIB \$\$</b>	<b>Federal \$\$</b>	<b>Local \$\$</b>	<b>InterDept.\$\$</b>	<b>All other \$\$</b>	<b>Total \$\$ Change</b>
317								
318	<b>Public Transit: FY 2022 Appropriation</b>	<b>3,303,839</b>		<b>39,496,667</b>		<b>21,016</b>		<b>42,821,522</b>
319	Salaries and Wages	26,276		0		0		26,276
320	Fringe Benefits	81,668		0		0		81,668
321	Contractual & 3rd Party Services	(5,040)		2,966,330		0		2,961,290
322	Per Diem and Other Personal Services	(4,700)		41,300		0		36,600
323	<b>Personal Services Subtotal</b>	<b>98,204</b>		<b>3,007,630</b>		<b>0</b>		<b>3,105,834</b>
324	Equipment	(558)		0		0		(558)
325	IT/Telecom Services and Equipment	(127)		0		0		(127)
326	Travel	(1,200)		(7,900)		0		(9,100)
327	Supplies	0		0		0		0
328	Other Purchased Services	2,270		(2,500)		0		(230)
329	Other Operating Expenses	(48)		0		0		(48)
330	Rental Other	0		0		0		0
331	Rental Property	776		0		0		776
332	Property and Maintenance	0		0		0		0
333	Repair & Maintenance Services	0		0		0		0
334	Rentals	0		0		0		0
335	<b>Operating Subtotal</b>	<b>1,113</b>		<b>(10,400)</b>		<b>0</b>		<b>(9,287)</b>
336	Grants	705,421		(2,103,196)		18,984		(1,378,791)
337	<b>Grants Subtotal</b>	<b>705,421</b>		<b>(2,103,196)</b>		<b>18,984</b>		<b>(1,378,791)</b>
338	<b>Subtotal of increases/decreases</b>	<b>804,738</b>		<b>894,034</b>		<b>18,984</b>		<b>1,717,756</b>
339	<b>Public Transit: FY 2023 Gov Recommend - Section B.908</b>	<b>4,108,577</b>		<b>40,390,701</b>		<b>40,000</b>		<b>44,539,278</b>
340								
341	The Public Transit Program manages state and federal programs, funding of operating, capital, and technical assistance to transit districts, transit authorities, municipal transit systems and non-							
342	profit public transit systems.							
343								
344								
345	<b>Comments:</b>							
346								
347	<b>Contractual &amp; 3rd Party Services:</b> Reflects anticipated increase in consultant costs.							

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1	<b>Fiscal Year 2023 Budget Development Form - Agency of Transportation</b>							
2		<b>Transp \$\$</b>	<b>TIB \$\$</b>	<b>Federal \$\$</b>	<b>Local \$\$</b>	<b>InterDept.\$\$</b>	<b>All other \$\$</b>	<b>Total \$\$ Change</b>
348								
349								
350	<b>Central Garage: FY 2022 Appropriation</b>						<b>22,202,720</b>	<b>22,202,720</b>
351	<b>Salaries and Wages</b>						56,102	56,102
352	<b>Fringe Benefits</b>						192,849	192,849
353	<b>Contractual &amp; 3rd Party Services</b>						20,500	20,500
354	<b>Per Diem and Other Personal Services</b>						(151,057)	(151,057)
355	<b>Personal Services Subtotal</b>						<b>118,394</b>	<b>118,394</b>
356	<b>Equipment</b>						401,416	401,416
357	<b>IT/Telecom Services and Equipment</b>						69,309	69,309
358	<b>Travel</b>						950	950
359	<b>Supplies</b>						(167,078)	(167,078)
360	<b>Other Purchased Services</b>						30,612	30,612
361	<b>Other Operating Expenses</b>						(599,711)	(599,711)
362	<b>Rental Other</b>						(1,450)	(1,450)
363	<b>Rental Property</b>						2,398	2,398
364	<b>Property and Maintenance</b>						861,535	861,535
365	<b>Repair &amp; Maintenance Services</b>						(165,000)	(165,000)
366	<b>Rentals</b>						0	0
367	<b>Operating Subtotal</b>						<b>432,981</b>	<b>432,981</b>
368	<b>Grants</b>						0	0
369	<b>Grants Subtotal</b>						<b>0</b>	<b>0</b>
370	<b>Subtotal of increases/decreases</b>						<b>551,375</b>	<b>551,375</b>
371	<b>Central Garage: FY 2023 Gov Recommend - Section B.909</b>						<b>22,754,095</b>	<b>22,754,095</b>
372								
373	The Central Garage manages the Agency's fleet of vehicles and heavy equipment used in support of VTrans functions.							
374								
375								
376	<b>Comments:</b>							

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2		<b>Transp \$\$</b>	<b>TIB \$\$</b>	<b>Federal \$\$</b>	<b>Local \$\$</b>	<b>InterDept.\$\$</b>	<b>All other \$\$</b>	<b>Total \$\$ Change</b>
377								
378								
379								
380	<b>Department of Motor Vehicles: FY 2022 Appropriation</b>	<b>34,190,338</b>		<b>1,666,250</b>		<b>117,400</b>		<b>35,973,988</b>
381	Salaries and Wages	629,428		0		0		629,428
382	Fringe Benefits	880,003		0		0		880,003
383	Contractual & 3rd Party Services	677,543		(31,850)		0		645,693
384	Per Diem and Other Personal Services	501,330		(30,934)		0		470,396
385	<b>Personal Services Subtotal</b>	<b>2,688,304</b>		<b>(62,784)</b>		<b>0</b>		<b>2,625,520</b>
386	Equipment	10,000		25,000		0		35,000
387	IT/Telecom Services and Equipment	272,517		(5,000)		0		267,517
388	Travel	5,000		(2,200)		(2,800)		0
389	Supplies	8,050		35,200		0		43,250
390	Other Purchased Services	229,824		800		(600)		230,024
391	Other Operating Expenses	572,824		0		27,696		600,520
392	Rental Other	0		0		0		0
393	Rental Property	(3,379)		0		0		(3,379)
394	Property and Maintenance	11,594		2,000		0		13,594
395	Repair & Maintenance Services	(42,200)		(2,000)		0		(44,200)
396	Rentals	0		0		0		0
397	<b>Operating Subtotal</b>	<b>1,064,230</b>		<b>53,800</b>		<b>24,296</b>		<b>1,142,326</b>
398	Grants	0		0		0		0
399	<b>Grants Subtotal</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
400	<b>Subtotal of increases/decreases</b>	<b>3,752,534</b>		<b>(8,984)</b>		<b>24,296</b>		<b>3,767,846</b>
401	<b>Department of Motor Vehicles: FY 2023 Gov Recommend - Section B.910</b>	<b>37,942,872</b>		<b>1,657,266</b>		<b>141,696</b>		<b>39,741,834</b>
402								
403	The Department of Motor Vehicles administers motor vehicle and related laws, promotes highway safety and collects transportation revenues, while providing a high level of customer service and							
404	satisfaction in a timely and cost-effective manner.							
405								
406								
407	<b>Comments:</b>							

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422								
423	<b>TH Structures: FY 2022 Appropriation</b>	<b>12,667,000</b>						<b>12,667,000</b>
424	<b>Grants Subtotal</b>	<b>(6,333,500)</b>						<b>(6,333,500)</b>
425	<b>Subtotal of increases/decreases</b>	<b>(6,333,500)</b>						<b>(6,333,500)</b>
426	<b>TH Structures: FY 2023 Gov Recommend - Section B.911</b>	<b>6,333,500</b>						<b>6,333,500</b>
427								
428	The Town Highway Structures Program provides grants to municipalities for maintenance, including actions to extend life expectancy, and construction of bridges, culverts and other structures,							
429	including causeways and retaining walls.							
430								
431	<b>Comments:</b>							
432	This program was paused for FY2021 and funding is restored in FY2022. In FY2023, the program returns to typical annual funding levels.							
433								
434	<b>TH Federal Disasters FY 2022 Appropriation</b>	<b>20,000</b>		<b>160,000</b>				<b>180,000</b>
435	<b>Grants Subtotal</b>	<b>0</b>		<b>0</b>				<b>0</b>
436	<b>Subtotal of increases/decreases</b>	<b>0</b>		<b>0</b>				<b>0</b>
437	<b>TH Federal Disasters FY 2023 Gov Recommend - Section B.918</b>	<b>20,000</b>		<b>160,000</b>				<b>180,000</b>
438								
439	Town Highway Aid for Federal Disasters program was created in FY2013 to provide state matching assistance to towns for FHWA Emergency Relief (ER) projects on town highways. Includes 10%							
440	state share. Towns now only provide 10% share.							
441								
442	<b>Comments:</b>							
443	This budget is a "placeholder" and additional funds are added as necessary when disasters occur.							
444								
445	<b>TH Non-Federal Disasters FY 2022 Appropriation</b>	<b>1,150,000</b>						<b>1,150,000</b>
446	<b>Grants Subtotal</b>	<b>0</b>						<b>0</b>
447	<b>Subtotal of increases/decreases</b>	<b>0</b>						<b>0</b>
448	<b>TH Non-Federal Disasters FY 2023 Gov Recommend - Section B.917</b>	<b>1,150,000</b>						<b>1,150,000</b>
449								
450	The Town Highway Aid for Nonfederal Disasters program is to provide state assistance to towns for disasters not eligible for federal assistance.							

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451								
452								
453	<b>TH VT Local Roads: FY 2022 Appropriation</b>	<b>111,689</b>		<b>300,000</b>				<b>411,689</b>
454	Salaries and Wages	0		0				0
455	Fringe Benefits	0		0				0
456	Contractual & 3rd Party Services	0		0				0
457	Per Diem and Other Personal Services	2,792		0				2,792
458	<b>Personal Services Subtotal</b>	<b>2,792</b>		<b>0</b>				<b>2,792</b>
459	Equipment	0		0				0
460	IT/Telecom Services and Equipment	0		0				0
461	Travel	0		0				0
462	Supplies	0		0				0
463	Other Purchased Services	0		0				0
464	Other Operating Expenses	0		0				0
465	Rental Other	0		0				0
466	Rental Property	0		0				0
467	Property and Maintenance	0		0				0
468	Repair & Maintenance Services	0		0				0
469	Rentals	0		0				0
470	<b>Operating Subtotal</b>	<b>0</b>		<b>0</b>				<b>0</b>
471	Grants	0		0				0
472	<b>Grants Subtotal</b>	<b>0</b>		<b>0</b>				<b>0</b>
473	<b>Subtotal of increases/decreases</b>	<b>2,792</b>		<b>0</b>				<b>2,792</b>
474	<b>TH VT Local Roads: FY 2023 Gov Recommend - Section B.912</b>	<b>114,481</b>		<b>300,000</b>				<b>414,481</b>
475								
476								
477	The Vermont Local Roads Program, through the VTTC, provides technical assistance to towns in areas including planning, engineering, construction and maintenance assistance, and legal advice.							
478								
479	Staff reside in Finance and Administration appropriation							



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480								
481								
482	<b>TH Class 2 Roadway: FY 2021 Appropriation</b>	15,297,500						15,297,500
483	<b>Grants Subtotal</b>	(7,648,750)						(7,648,750)
484	<b>Subtotal of increases/decreases</b>	(7,648,750)						(7,648,750)
485	<b>TH Class 2 Roadway: FY 2022 Gov Recommend - Section B.913</b>	7,648,750						7,648,750
486								
487	The Town Highway Class 2 Roadway Program provides grants to municipalities for resurfacing, rehabilitation, or reconstruction of paved or unpaved Class 2 town highways.							
488								
489	<b>Comments:</b>							
490	This program was paused for FY2021 and funding is restored in FY2022. In FY2023, the program returns to typical annual funding levels.							

	A	B	C	D	E	F	H	I
1	<b>Fiscal Year 2023 Budget Development Form - Agency of Transportation</b>							
2		<b>Transp \$\$</b>	<b>TIB \$\$</b>	<b>Federal \$\$</b>	<b>Local \$\$</b>	<b>InterDept.\$\$</b>	<b>All other \$\$</b>	<b>Total \$\$ Change</b>
491								
492	<b>Town Highway Bridge: FY 2022 Appropriation</b>	<b>1,671,227</b>	<b>800,000</b>	<b>12,405,730</b>	<b>531,437</b>			<b>15,408,394</b>
493	Salaries and Wages	0	0	0	0			0
494	Fringe Benefits	0	0	0	0			0
495	Contractual & 3rd Party Services	571,838	518,787	6,324,437	734,737			8,149,799
496	Per Diem and Other Personal Services	338,153	101,597	2,471,748	412,109			3,323,607
497	<b>Personal Services Subtotal</b>	<b>909,991</b>	<b>620,384</b>	<b>8,796,185</b>	<b>1,146,846</b>			<b>11,473,406</b>
498	Equipment	0	0	0	0			0
499	IT/Telecom Services and Equipment	0	0	0	0			0
500	Travel	(162)	0	(931)	0			(1,093)
501	Supplies	520	2,282	15,840	342			18,984
502	Other Purchased Services	(2,700)	544,509	3,051,514	6,037			3,599,360
503	Other Operating Expenses	0	3,934	22,061	0			25,995
504	Rental Other	2,069	(31)	21,394	5,301			28,733
505	Rental Property	0	0	0	0			0
506	Property and Maintenance	(660,176)	431,377	338,169	50,459			159,829
507	Repair & Maintenance Services	0	0	0	0			0
508	Rentals	0	0	0	0			0
509	<b>Operating Subtotal</b>	<b>(660,449)</b>	<b>982,071</b>	<b>3,448,047</b>	<b>62,139</b>			<b>3,831,808</b>
510	Grants	(870)	0	(398,551)	0			(399,421)
511	<b>Grants Subtotal</b>	<b>(870)</b>	<b>0</b>	<b>(398,551)</b>	<b>0</b>			<b>(399,421)</b>
512	<b>Subtotal of increases/decreases</b>	<b>248,672</b>	<b>1,602,455</b>	<b>11,845,681</b>	<b>1,208,985</b>			<b>14,905,793</b>
513	<b>Town Highway Bridge: FY 2023 Gov Recommend - Section B.914</b>	<b>1,919,899</b>	<b>2,402,455</b>	<b>24,251,411</b>	<b>1,740,422</b>			<b>30,314,187</b>
514								
515	The Town Highway Bridge Program assists towns with bridge engineering services and for aid in maintaining and constructing bridges having a span of six feet or more on Class 1, 2 and 3 town							
516	highways.							
517								
518	<b>Comments:</b>							
519	Budget reflects project anticipated activity.							

	A	B	C	D	E	F	H	I
1	<b>Fiscal Year 2023 Budget Development Form - Agency of Transportation</b>							
2		<b>Transp \$\$</b>	<b>TIB \$\$</b>	<b>Federal \$\$</b>	<b>Local \$\$</b>	<b>InterDept.\$\$</b>	<b>All other \$\$</b>	<b>Total \$\$ Change</b>
520								
521	<b>Town Highway Aid: FY 2021 Appropriation</b>	30,105,769						30,105,769
522	<b>Grants Subtotal</b>	(2,322,356)						(2,322,356)
523	<b>Subtotal of increases/decreases</b>	(2,322,356)						(2,322,356)
524	<b>Town Highway Aid: FY 2022 Gov Recommend - Section B.915</b>	27,783,413						27,783,413
525								
526	The Town Highway Aid Program is provided annually to each municipality in the state. The size of each grant is based on the total amount of money appropriated for the program by the							
527	Legislature, and the Class 1, 2, and 3 highway mileage in each town.							
528								
529	<b>Comments:</b>							
530	Town Highway Aid received an additional \$3M in one-time funding in FY2022. FY2023 returns the program to formula funding levels.							
531								
532	<b>TH Class 1 Supplemental: FY 2022 Appropriated</b>	128,750						128,750
533	<b>Grants Subtotal</b>	0						0
534	<b>Subtotal of increases/decreases</b>	0						0
535	<b>TH Class 1 Supplemental: FY 2023 Gov Recommend - Section B.916</b>	128,750						128,750
536								
537	The Town Highway Class 1 Supplemental Grants provide aid to municipalities having Class 1 town highways with more than two lanes.							
538								
539								
540	<b>TH Public Assistance Grants: FY 2022 Appropriated</b>			1,000,000		200,000	50,000	1,250,000
541	<b>Property and Maintenance</b>			0		0	0	0
542	<b>Operating Subtotal</b>			0		0	0	0
543	<b>Grants</b>			0		0	0	0
544	<b>Grants Subtotal</b>			0		0	0	0
545	<b>Subtotal of increases/decreases</b>			0		0	0	0
546	<b>TH Public Assistance Grants: FY 2023 Gov Recommend - Section B.920</b>			1,000,000		200,000	50,000	1,250,000
547								
548	The Town Highway Public Assistance Grant Program provides supplemental aid to state and town efforts in recovery from federally declared FEMA disasters. Program has transitioned to the							
549	Division of Emergency Management and Homeland Security (DEMHS).							
550								
551	<b>Comments:</b>							
552	Budget reflects estimated costs of FEMA events that AOT continues to administer - IRENE.							



