

# Vermont Agency of Transportation FY 2023 Budget Reports

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**State of Vermont**  
**FY2023 Governor's Recommended Budget: Rollup Report**

**Organization: 8100000100 - Transportation - Finance and Administration**

**Budget Object Group: 1. PERSONAL SERVICES**

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Salaries and Wages	8,489,241	8,387,891	8,291,032	8,561,132	173,241	2.1%
Fringe Benefits	4,439,882	4,791,740	4,791,740	5,526,531	734,791	15.3%
Contracted and 3rd Party Service	452,217	557,200	557,200	556,500	(700)	-0.1%
PerDiem and Other Personal Services	(1,941,103)	(81,951)	(81,951)	352,624	434,575	-530.3%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>11,440,237</b>	<b>13,654,880</b>	<b>13,558,021</b>	<b>14,996,787</b>	<b>1,341,907</b>	<b>9.8%</b>

**Budget Object Group: 2. OPERATING**

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Equipment	40,281	18,500	18,500	17,000	(1,500)	-8.1%
IT/Telecom Services and Equipment	1,070,308	1,122,815	1,122,815	3,207,803	2,084,988	185.7%
IT Repair and Maintenance Services	179,318	100,000	100,000	257,769	157,769	157.8%
Other Operating Expenses	13,473	34,446	34,446	34,345	(101)	-0.3%
Other Rental	63,393	35,000	35,000	31,000	(4,000)	-11.4%
Other Purchased Services	357,411	482,829	482,829	548,832	66,003	13.7%
Property and Maintenance	14,147	3,200	3,200	16,200	13,000	406.3%
Property Rental	294,343	531,863	531,863	548,955	17,092	3.2%
Supplies	81,366	133,850	133,850	136,850	3,000	2.2%
Travel	4,655	44,600	44,600	44,600	0	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>2,118,693</b>	<b>2,507,103</b>	<b>2,507,103</b>	<b>4,843,354</b>	<b>2,336,251</b>	<b>93.2%</b>

**Budget Object Group: 3. GRANTS**

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State of Vermont

FY2023 Governor's Recommended Budget: Rollup Report

Organization: 810000100 - Transportation - Finance and Administration

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Grants Rollup	55,575	50,000	50,000	50,000	0	0.0%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>55,575</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>		<b>0.0%</b>

<b>Total Expenditures</b>	<b>13,614,506</b>	<b>16,211,983</b>	<b>16,115,124</b>	<b>19,890,141</b>	<b>3,678,158</b>	<b>22.7%</b>
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Fund Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Transportation Fund	13,296,299	15,815,083	15,718,224	18,569,701	2,754,618	17.4%
Federal Funds	318,207	396,900	396,900	1,320,440	923,540	232.7%
IDT Funds	0	0	0	0	0	0.0%
<b>Funds Total</b>	<b>13,614,506</b>	<b>16,211,983</b>	<b>16,115,124</b>	<b>19,890,141</b>	<b>3,678,158</b>	<b>22.7%</b>

Position Count	127
FTE Total	126.5

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**State of Vermont**  
**FY2023 Governor's Recommended Budget: Detail Report**

Organization: 8100000100 - Transportation - Finance and Administration

**Budget Object Group: 1. PERSONAL SERVICES**

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
<b>Salaries and Wages</b>							
Description	Code						
Classified Employees	500000	8,389,912	8,136,212	8,039,353	8,457,969	321,757	4.0%
Exempt	500010	0	825,172	825,172	678,038	(147,134)	-17.8%
Overtime	500060	99,329	50,000	50,000	50,000	0	0.0%
Shift Differential	500070	0	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(623,493)	(623,493)	(624,875)	(1,382)	0.2%
<b>Total: Salaries and Wages</b>		<b>8,489,241</b>	<b>8,387,891</b>	<b>8,291,032</b>	<b>8,561,132</b>	<b>173,241</b>	<b>2.1%</b>

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
<b>Fringe Benefits</b>							
Description	Code						
FICA - Classified Employees	501000	624,390	622,415	622,415	647,043	24,628	4.0%
FICA - Exempt	501010	0	62,399	62,399	51,147	(11,252)	-18.0%
Health Ins - Classified Empl	501500	1,621,412	1,666,121	1,666,121	1,889,216	223,095	13.4%
Health Ins - Exempt	501510	0	153,074	153,074	169,520	16,446	10.7%
Retirement - Classified Empl	502000	1,807,524	1,741,153	1,741,153	2,156,778	415,625	23.9%
Retirement - Exempt	502010	0	166,487	166,487	172,900	6,413	3.9%
Dental - Classified Employees	502500	85,755	93,632	93,632	97,242	3,610	3.9%
Dental - Exempt	502510	0	7,524	7,524	6,824	(700)	-9.3%
Life Ins - Classified Empl	503000	32,276	32,049	32,049	39,817	7,768	24.2%
Life Ins - Exempt	503010	0	3,481	3,481	3,398	(83)	-2.4%

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**State of Vermont**  
**FY2023 Governor's Recommended Budget: Detail Report**

**Organization: 8100000100 - Transportation - Finance and Administration**

<b>Fringe Benefits</b>		<b>FY2021 Actuals</b>	<b>FY2022 Original As Passed Budget</b>	<b>FY2022 Governor's BAA Recommended Budget</b>	<b>FY2023 Governor's Recommended Budget</b>	<b>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</b>	<b>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</b>
<b>Description</b>	<b>Code</b>						
LTD - Classified Employees	503500	4,063	4,642	4,642	4,958	316	6.8%
LTD - Exempt	503510	0	1,898	1,898	1,138	(760)	-40.0%
EAP - Classified Empl	504000	3,585	3,776	3,776	3,927	151	4.0%
EAP - Exempt	504010	0	288	288	264	(24)	-8.3%
Employee Tuition Costs	504530	34,696	20,000	20,000	35,000	15,000	75.0%
Employee Moving Expense	504540	14	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	226,167	197,801	197,801	232,359	34,558	17.5%
Unemployment Compensation	505500	0	15,000	15,000	15,000	0	0.0%
<b>Total: Fringe Benefits</b>		<b>4,439,882</b>	<b>4,791,740</b>	<b>4,791,740</b>	<b>5,526,531</b>	<b>734,791</b>	<b>15.3%</b>

<b>Contracted and 3rd Party Service</b>		<b>FY2021 Actuals</b>	<b>FY2022 Original As Passed Budget</b>	<b>FY2022 Governor's BAA Recommended Budget</b>	<b>FY2023 Governor's Recommended Budget</b>	<b>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</b>	<b>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</b>
<b>Description</b>	<b>Code</b>						
Contr & 3Rd Party - Legal	507200	0	99,000	99,000	99,000	0	0.0%
Contr&3Rd Pty-Appr/Engineering	507300	0	1,000	1,000	1,000	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	89,526	185,000	185,000	185,000	0	0.0%
Contr&3Rd Pty-Physical Health	507500	0	21,000	21,000	21,000	0	0.0%
Contr&3Rd Pty - Info Tech	507550	2,000	0	0	0	0	0.0%
IT Contracts - Application Support	507566	0	700	700	0	(700)	-100.0%
Other Contr and 3Rd Pty Serv	507600	360,691	250,500	250,500	250,500	0	0.0%
Interpreters	507615	0	0	0	0	0	0.0%
Recording & Other Fees	507620	0	0	0	0	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>452,217</b>	<b>557,200</b>	<b>557,200</b>	<b>556,500</b>	<b>(700)</b>	<b>-0.1%</b>

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**State of Vermont**  
**FY2023 Governor's Recommended Budget: Detail Report**

Organization: 8100000100 - Transportation - Finance and Administration

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
<b>PerDiem and Other Personal Services</b>							
Description	Code						
Catamount Health Assessment	505700	2,052	3,000	3,000	3,000	0	0.0%
Aot Reimb P/R Chrg To Proj	505900	(1,945,365)	(380,000)	(380,000)	(612,876)	(232,876)	61.3%
Other Personal Services	506199	0	292,549	292,549	760,000	467,451	159.8%
Other Pers Serv	506200	0	0	0	200,000	200,000	100.0%
Transcripts	506220	2,210	2,500	2,500	2,500	0	0.0%
Service of Papers	506240	0	0	0	0	0	0.0%
<b>Total: PerDiem and Other Personal Services</b>		<b>-1,941,103</b>	<b>-81,951</b>	<b>(81,951)</b>	<b>352,624</b>	<b>434,575</b>	<b>-530.3%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>11,440,237</b>	<b>13,654,880</b>	<b>13,558,021</b>	<b>14,996,787</b>	<b>1,341,907</b>	<b>9.8%</b>

**Budget Object Group: 2. OPERATING**

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
<b>Equipment</b>							
Description	Code						
Other Equipment	522400	2,360	4,000	4,000	4,000	0	0.0%
Office Equipment	522410	39	1,000	1,000	1,000	0	0.0%
Safety Supplies & Equipment	522440	776	3,500	3,500	2,000	(1,500)	-42.9%
Security Systems	522445	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	37,105	10,000	10,000	10,000	0	0.0%
<b>Total: Equipment</b>		<b>40,281</b>	<b>18,500</b>	<b>18,500</b>	<b>17,000</b>	<b>(1,500)</b>	<b>-8.1%</b>

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**State of Vermont**  
**FY2023 Governor's Recommended Budget: Detail Report**

**Organization: 8100000100 - Transportation - Finance and Administration**

IT/Telecom Services and Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Software-License-ApplicaSupprt	516551	9,678	300	300	12,300	12,000	4,000.0%
Software-License-ApplicaDevel	516552	0	0	0	0	0	0.0%
ADS VOIP Expense	516605	4,936	500	500	2,500	2,000	400.0%
Telecom-Mobile Wireless Data	516623	0	0	0	0	0	0.0%
Tele-Internet-Dsl-Cable Modem	516626	738	250	250	250	0	0.0%
Telecom-Telephone Services	516652	0	2,000	2,000	2,000	0	0.0%
Telecom-Paging Service	516656	116	100	100	100	0	0.0%
Telecom-Conf Calling Services	516658	205	1,000	1,000	200	(800)	-80.0%
Telecom-Wireless Phone Service	516659	77,111	75,000	75,000	80,000	5,000	6.7%
ADS Enterp App Supp SOV Emp Exp	516660	219,239	231,743	231,743	226,882	(4,861)	-2.1%
ADS App Support SOV Emp Exp	516661	0	0	0	0	0	0.0%
ADS End User Computing Exp.	516662	327,550	409,392	409,392	432,657	23,265	5.7%
ADS Security SOV Employee Exp.	516665	32,824	0	0	0	0	0.0%
ADS EA SOV Employee Expense	516667	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	133,140	129,904	129,904	137,033	7,129	5.5%
ADS Centrex Exp.	516672	5,757	3,000	3,000	3,000	0	0.0%
ADS PM SOV Employee Expense	516683	53,340	10,000	10,000	2,050,000	2,040,000	20,400.0%
ADS Allocation Exp.	516685	157,538	152,126	152,126	153,381	1,255	0.8%
Hw - Computer Peripherals	522201	8,393	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	54,273	25,000	25,000	25,000	0	0.0%
Hw - Printers,Copiers,Scanners	522217	637	15,000	15,000	15,000	0	0.0%
Hw-Mobile&Portable 2 Way Radio	522252	0	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	103	2,500	2,500	2,500	0	0.0%
Hardware - Security	522272	0	0	0	0	0	0.0%
Hardware - Data Network	522273	0	25,000	25,000	25,000	0	0.0%
Hardware - Storage	522276	(15,491)	35,000	35,000	35,000	0	0.0%
Software - Desktop	522286	220	5,000	5,000	5,000	0	0.0%



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State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 8100000100 - Transportation - Finance and Administration

IT/Telecom Services and Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
<b>Total: IT/Telecom Services and Equipment</b>		1,070,308	1,122,815	1,122,815	3,207,803	2,084,988	185.7%

IT Repair and Maintenance Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Repair & Maint - Office Tech	513010	1,484	30,000	30,000	30,000	0	0.0%
Hardware-Rep&Maint-Servers	513031	0	30,000	30,000	37,769	7,769	25.9%
Hardware-Rep&Maint-Storage	513032	0	20,000	20,000	20,000	0	0.0%
Hardwre-Rep&Main-PrintCopyScan	513038	4,409	0	0	0	0	0.0%
Hardware-Rep&Maint-Security	513040	268	0	0	0	0	0.0%
Software-Rep&Maint-ApplicaSupp	513050	173,157	0	0	150,000	150,000	100.0%
Software-Rep&Maint-DataNetwork	513054	0	0	0	0	0	0.0%
Software-Repair&Maint-Servers	513056	0	20,000	20,000	20,000	0	0.0%
Software-Repair&Maint-Desktop	513058	0	0	0	0	0	0.0%
<b>Total: IT Repair and Maintenance Services</b>		179,318	100,000	100,000	257,769	157,769	157.8%

Other Operating Expenses		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Single Audit Allocation	523620	13,463	34,446	34,446	34,345	(101)	-0.3%
Late Interest Charge	551060	10	0	0	0	0	0.0%

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**State of Vermont**  
**FY2023 Governor's Recommended Budget: Detail Report**

Organization: 8100000100 - Transportation - Finance and Administration

<b>Other Operating Expenses</b>		<b>FY2021 Actuals</b>	<b>FY2022 Original As Passed Budget</b>	<b>FY2022 Governor's BAA Recommended Budget</b>	<b>FY2023 Governor's Recommended Budget</b>	<b>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</b>	<b>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</b>
<b>Description</b>	<b>Code</b>						
<b>Total: Other Operating Expenses</b>		13,473	34,446	34,446	34,345	(101)	-0.3%

<b>Other Rental</b>		<b>FY2021 Actuals</b>	<b>FY2022 Original As Passed Budget</b>	<b>FY2022 Governor's BAA Recommended Budget</b>	<b>FY2023 Governor's Recommended Budget</b>	<b>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</b>	<b>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</b>
<b>Description</b>	<b>Code</b>						
Rental of Equipment & Vehicles	514500	2,928	0	0	0	0	0.0%
Rental - Auto	514550	59,625	30,000	30,000	30,000	0	0.0%
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	840	5,000	5,000	1,000	(4,000)	-80.0%
<b>Total: Other Rental</b>		<b>63,393</b>	<b>35,000</b>	<b>35,000</b>	<b>31,000</b>	<b>(4,000)</b>	<b>-11.4%</b>

<b>Other Purchased Services</b>		<b>FY2021 Actuals</b>	<b>FY2022 Original As Passed Budget</b>	<b>FY2022 Governor's BAA Recommended Budget</b>	<b>FY2023 Governor's Recommended Budget</b>	<b>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</b>	<b>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</b>
<b>Description</b>	<b>Code</b>						
Insurance Other Than Empl Bene	516000	20,530	56,055	56,055	80,038	23,983	42.8%
Insurance - General Liability	516010	128,969	134,106	134,106	151,658	17,552	13.1%
Insurance - Auto	516020	0	0	0	0	0	0.0%
Dues	516500	49,653	50,500	50,500	50,000	(500)	-1.0%
Licenses	516550	1,796	3,000	3,000	3,000	0	0.0%
Advertising-Print	516813	0	4,500	4,500	4,500	0	0.0%

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**State of Vermont**  
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Organization: 8100000100 - Transportation - Finance and Administration

Other Purchased Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Advertising-Web	516814	65	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	65	1,500	1,500	1,500	0	0.0%
Trade Shows & Events	516870	1,500	6,500	6,500	6,500	0	0.0%
Giveaways	516871	0	1,000	1,000	1,000	0	0.0%
Printing and Binding	517000	21,861	20,000	20,000	20,000	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	4,435	4,000	4,000	4,000	0	0.0%
Photocopying	517020	2,717	2,000	2,000	2,000	0	0.0%
Registration For Meetings&Conf	517100	17,138	40,000	40,000	40,000	0	0.0%
Training - Info Tech	517110	0	2,000	2,000	1,750	(250)	-12.5%
Empl Train & Background Checks	517120	3,475	1,750	1,750	2,000	250	14.3%
Postage	517200	16,567	25,000	25,000	25,000	0	0.0%
Freight & Express Mail	517300	437	1,000	1,000	1,000	0	0.0%
Instate Conf, Meetings, Etc	517400	568	5,500	5,500	5,500	0	0.0%
Catering-Meals-Cost	517410	0	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	745	6,000	6,000	6,000	0	0.0%
Other Purchased Services	519000	2,763	0	0	0	0	0.0%
Human Resources Services	519006	84,919	82,418	82,418	107,386	24,968	30.3%
Moving State Agencies	519040	(278)	5,000	5,000	5,000	0	0.0%
Infrastructure as a Service	519081	0	0	0	0	0	0.0%
AOT Reim O/E Charge To Project	519500	(514)	31,000	31,000	31,000	0	0.0%
<b>Total: Other Purchased Services</b>		<b>357,411</b>	<b>482,829</b>	<b>482,829</b>	<b>548,832</b>	<b>66,003</b>	<b>13.7%</b>

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State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 8100000100 - Transportation - Finance and Administration

Property and Maintenance		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Water/Sewer	510000	1,110	700	700	700	0	0.0%
Rubbish Removal	510210	1,028	0	0	1,000	1,000	100.0%
Recycling	510220	37	2,500	2,500	2,500	0	0.0%
Custodial	510400	11,972	0	0	12,000	12,000	100.0%
Repair & Maint - Buildings	512000	0	0	0	0	0	0.0%
Plumbing & Heating Systems	512010	0	0	0	0	0	0.0%
Rep & Maint - Motor Vehicles	512300	0	0	0	0	0	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%
<b>Total: Property and Maintenance</b>		<b>14,147</b>	<b>3,200</b>	<b>3,200</b>	<b>16,200</b>	<b>13,000</b>	<b>406.3%</b>

Property Rental		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	294,343	531,863	531,863	548,955	17,092	3.2%
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%
<b>Total: Property Rental</b>		<b>294,343</b>	<b>531,863</b>	<b>531,863</b>	<b>548,955</b>	<b>17,092</b>	<b>3.2%</b>

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**State of Vermont**  
**FY2023 Governor's Recommended Budget: Detail Report**

**Organization: 8100000100 - Transportation - Finance and Administration**

Supplies		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Office Supplies	520000	21,523	50,000	50,000	50,000	0	0.0%
Stationary & Envelopes	520015	3,593	2,500	2,500	2,500	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	0	0	0	0	0	0.0%
Gasoline	520110	7,497	8,950	8,950	8,950	0	0.0%
Diesel	520120	427	0	0	0	0	0.0%
Building Maintenance Supplies	520200	0	3,000	3,000	3,000	0	0.0%
Small Tools	520220	723	550	550	550	0	0.0%
Electrical Supplies	520230	37	500	500	500	0	0.0%
Other General Supplies	520500	1,725	11,000	11,000	11,000	0	0.0%
It & Data Processing Supplies	520510	605	6,000	6,000	6,000	0	0.0%
Cloth & Clothing	520520	10,638	3,500	3,500	3,500	0	0.0%
Work Boots & Shoes	520521	1,492	0	0	0	0	0.0%
Educational Supplies	520540	1,095	0	0	0	0	0.0%
Electronic	520550	28	100	100	100	0	0.0%
Fire, Protection & Safety	520590	676	600	600	600	0	0.0%
Recognition/Awards	520600	0	1,000	1,000	1,000	0	0.0%
Food	520700	434	5,000	5,000	5,000	0	0.0%
Water	520712	368	2,000	2,000	5,000	3,000	150.0%
Electricity	521100	7,719	15,000	15,000	15,000	0	0.0%
Heating Oil #2 - Uncut	521220	6,285	12,000	12,000	12,000	0	0.0%
Heating Oil #2 - B20%	521222	0	0	0	0	0	0.0%
Propane Gas	521320	353	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	984	500	500	500	0	0.0%
Subscriptions	521510	6,332	4,000	4,000	4,000	0	0.0%
Subscriptions: DoI-Electronic	521512	7,743	6,000	6,000	6,000	0	0.0%
Subscriptions Other Info Serv	521515	0	0	0	0	0	0.0%
Other Books & Periodicals	521520	227	700	700	700	0	0.0%

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State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 8100000100 - Transportation - Finance and Administration

Supplies		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Road Supplies and Materials	521600	0	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	460	750	750	750	0	0.0%
Medical and Lab Supplies	521810	338	0	0	0	0	0.0%
Paper Products	521820	64	200	200	200	0	0.0%
<b>Total: Supplies</b>		<b>81,366</b>	<b>133,850</b>	<b>133,850</b>	<b>136,850</b>	<b>3,000</b>	<b>2.2%</b>

Travel		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	534	1,000	1,000	1,000	0	0.0%
Travel-Inst-Other Transp-Emp	518010	0	500	500	500	0	0.0%
Travel-Inst-Meals-Emp	518020	0	100	100	100	0	0.0%
Travel-Inst-Lodging-Emp	518030	250	1,000	1,000	1,000	0	0.0%
Travel-Inst-Incidentals-Emp	518040	0	1,000	1,000	1,000	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	0	0	0	0	0	0.0%
Travel-Outst-Other Transp-Emp	518510	2,646	9,500	9,500	9,500	0	0.0%
Travel-Outst-Meals-Emp	518520	0	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	1,226	30,500	30,500	30,500	0	0.0%
Travel-Outst-Incidentals-Emp	518540	0	1,000	1,000	1,000	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%
<b>Total: Travel</b>		<b>4,655</b>	<b>44,600</b>	<b>44,600</b>	<b>44,600</b>	<b>0</b>	<b>0.0%</b>

<b>Total: 2. OPERATING</b>		<b>2,118,693</b>	<b>2,507,103</b>	<b>2,507,103</b>	<b>4,843,354</b>	<b>2,336,251</b>	<b>93.2%</b>
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State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 8100000100 - Transportation - Finance and Administration

Budget Object Group: 3. GRANTS

Grants Rollup		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Gr, Awards, Scholarships&Loans	550200	34,818	50,000	50,000	50,000	0	0.0%
Grants	550220	0	0	0	0	0	0.0%
Other Grants	550500	20,758	0	0	0	0	0.0%
<b>Total: Grants Rollup</b>		<b>55,575</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 3. GRANTS</b>		<b>55,575</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0.0%</b>

<b>Total Expenditures</b>	<b>13,614,506</b>	<b>16,211,983</b>	<b>16,115,124</b>	<b>19,890,141</b>	<b>3,678,158</b>	<b>22.7%</b>
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Fund Name	Fund Code	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Transp Fund - Nondedicated	20105	13,296,299	15,815,083	15,718,224	18,569,701	2,754,618	17.4%
Transportation FHWA Fund	20135	318,207	396,900	396,900	1,320,440	923,540	232.7%
Inter-Unit Transfers Fund	21500	0	0	0	0	0	0.0%
<b>Funds Total</b>		<b>13,614,506</b>	<b>16,211,983</b>	<b>16,115,124</b>	<b>19,890,141</b>	<b>3,678,158</b>	<b>22.7%</b>

Position Count	127
FTE Total	126.50

State of Vermont

FY2023 Governor's Recommended Budget  
Position Summary Report

810000100-Transportation - Finance and Administration

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
860001	133200 - VTrans Purchasing & Inventory	1.00	1	52,541	39,947	4,020	96,508
860005	536800 - AOT Senior Manager I	1.00	1	108,555	47,767	8,304	164,626
860025	089080 - Financial Manager I	1.00	1	72,509	28,976	5,547	107,032
860031	089120 - Financial Manager III	1.00	1	76,669	46,221	5,865	128,755
860038	089060 - Financial Administrator II	1.00	1	56,451	34,037	4,319	94,807
860044	089140 - Financial Director II	1.00	1	90,043	49,698	6,889	146,630
860045	811550 - Civil Rights Coordinator	1.00	1	65,707	43,480	5,027	114,214
860052	089080 - Financial Manager I	1.00	1	67,787	27,749	5,186	100,722
860071	137606 - VTrans DMV Tech Branch Mgr	1.00	1	89,565	33,411	6,852	129,828
860093	089030 - Financial Specialist II	1.00	1	57,637	34,345	4,409	96,391
860168	089070 - Financial Administrator III	1.00	1	55,931	33,901	4,279	94,111
860192	089120 - Financial Manager III	1.00	1	76,669	30,058	5,865	112,592
860201	150500 - AOT Contract Administrator V	1.00	1	81,349	34,453	6,224	122,026
860217	067300 - AOT Contract Admin Chief	1.00	1	86,466	42,941	6,615	136,022
860225	089260 - Administrative Svcs Mngr I	1.00	1	67,787	18,512	5,186	91,485
860233	120400 - AOT Contracts Specialist III	1.00	1	48,797	22,810	3,733	75,340
860236	089120 - Financial Manager III	1.00	1	94,744	51,080	7,248	153,072
860256	032700 - Audit Chief	1.00	1	102,523	53,115	7,843	163,481
860257	089220 - Administrative Svcs Cord I	1.00	1	62,629	42,570	4,791	109,990
860262	840501 - Maintenance Mechanic II	1.00	1	50,336	22,959	3,851	77,146
860275	515600 - AGO Legal Assistant III	1.00	1	44,491	31,957	3,403	79,851
860276	477501 - AOT Senior Manager III	1.00	1	131,581	53,792	10,066	195,439
860303	089050 - Financial Administrator I	1.00	1	64,480	26,888	4,933	96,301
860318	089060 - Financial Administrator II	1.00	1	56,451	34,037	4,319	94,807
860331	147500 - AOT Manager IV	1.00	1	81,557	21,239	6,240	109,036



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State of Vermont

FY2023 Governor's Recommended Budget  
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
860344	810601 - AOT General Maintenance Mgr	1.00	1	76,045	40,214	5,818	122,077
860361	089140 - Financial Director II	1.00	1	90,043	42,320	6,889	139,252
860367	089050 - Financial Administrator I	1.00	1	74,235	38,661	5,679	118,575
860390	063200 - Deputy Chief of Civil Rights	1.00	1	71,178	38,941	5,445	115,564
860391	089230 - Administrative Svcs Cord II	1.00	1	58,760	25,107	4,495	88,362
860471	120300 - AOT Contracts Specialist I	1.00	1	41,496	30,148	3,175	74,819
860499	048610 - Business Process Analyst	1.00	1	74,464	29,484	5,697	109,645
860507	089230 - Administrative Svcs Cord II	1.00	1	58,760	38,236	4,495	101,491
860537	088600 - AOT Audit Specialist II	1.00	1	57,949	15,953	4,433	78,335
860538	147500 - AOT Manager IV	1.00	1	101,837	36,772	7,791	146,400
860565	508400 - AOT Occupational Safety Techni	1.00	1	74,360	45,621	5,688	125,669
860589	089140 - Financial Director II	1.00	1	98,966	52,018	7,571	158,555
860613	089040 - Financial Specialist III	1.00	1	47,091	32,637	3,603	83,331
860632	479800 - AOT Technician VII	1.00	1	83,429	47,978	6,383	137,790
860649	147300 - AOT Manager II	1.00	1	94,744	43,519	7,248	145,511
860673	137603 - Safety and Health Manager	1.00	1	98,966	52,018	7,571	158,555
860677	477501 - AOT Senior Manager III	1.00	1	131,581	60,719	10,066	202,366
860687	089280 - Administrative Svcs Mngr III	1.00	1	76,669	38,910	5,865	121,444
860712	508400 - AOT Occupational Safety Techni	1.00	1	56,451	15,564	4,319	76,334
860731	089050 - Financial Administrator I	1.00	1	60,736	35,151	4,647	100,534
860755	089040 - Financial Specialist III	1.00	1	47,091	32,637	3,603	83,331
860776	420300 - AOT Process/Perform Analyst II	1.00	1	61,547	26,126	4,708	92,381
860778	120500 - AOT Contracts Specialist IV	1.00	1	78,603	46,724	6,013	131,340
860791	420300 - AOT Process/Perform Analyst II	1.00	1	70,075	44,506	5,361	119,942
860812	120600 - AOT Contracts Specialist V	1.00	1	74,464	29,484	5,697	109,645
860818	147500 - AOT Manager IV	1.00	1	76,045	40,214	5,818	122,077
860821	089040 - Financial Specialist III	1.00	1	48,797	12,720	3,733	65,250
860863	089140 - Financial Director II	1.00	1	76,045	40,214	5,818	122,077
860882	120400 - AOT Contracts Specialist III	1.00	1	47,091	32,637	3,603	83,331
860886	089050 - Financial Administrator I	1.00	1	49,795	33,345	3,809	86,949

State of Vermont

FY2023 Governor's Recommended Budget  
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
860903	477501 - AOT Senior Manager III	1.00	1	99,237	57,205	7,592	164,034
860920	089280 - Administrative Svcs Mngr III	1.00	1	76,669	39,294	5,865	121,828
860930	120500 - AOT Contracts Specialist IV	1.00	1	58,323	15,197	4,462	77,982
860945	089140 - Financial Director II	1.00	1	114,067	41,580	8,726	164,373
860946	811600 - Civ Rights Prog Manager	1.00	1	79,310	47,040	6,067	132,417
860980	089040 - Financial Specialist III	1.00	1	55,474	33,783	4,243	93,500
861048	060200 - Civil Rights & Labor Compliance	1.00	1	116,085	49,738	8,880	174,703
861082	840501 - Maintenance Mechanic II	1.00	1	56,306	40,926	4,307	101,539
861172	089070 - Financial Administrator III	1.00	1	59,842	25,683	4,578	90,103
861181	137604 - Deputy Safety & Health Manager	1.00	1	76,669	45,837	5,865	128,371
861230	089060 - Financial Administrator II	1.00	1	64,397	36,103	4,927	105,427
861259	148500 - AOT Contracts Specialist II	1.00	1	42,328	31,391	3,238	76,957
861276	089800 - AOT Hearings Asst. Examiner	1.00	1	55,931	24,665	4,279	84,875
861282	150500 - AOT Contract Administrator V	1.00	1	88,733	42,431	6,788	137,952
861289	089120 - Financial Manager III	1.00	1	74,298	45,604	5,683	125,585
861292	089040 - Financial Specialist III	1.00	1	55,474	24,547	4,243	84,264
861320	089280 - Administrative Svcs Mngr III	1.00	1	71,864	44,971	5,498	122,333
861329	150200 - AOT Contract Administrator II	1.00	1	56,077	24,704	4,290	85,071
861337	089220 - Administrative Svcs Cord I	1.00	1	62,629	26,407	4,791	93,827
861345	089040 - Financial Specialist III	1.00	1	50,357	23,216	3,852	77,425
861352	089040 - Financial Specialist III	1.00	1	55,474	24,547	4,243	84,264
861355	477501 - AOT Senior Manager III	1.00	1	92,518	34,334	7,078	133,930
861356	089160 - Chief Financial Officer	1.00	1	106,101	39,688	8,116	153,905
861361	851100 - Organizational Developmn Coord	1.00	1	58,323	34,523	4,462	97,308
861364	150400 - AOT Contract Administrator IV	1.00	1	62,213	35,535	4,759	102,507
861376	478440 - AOT Continuous Improv Mgr III	1.00	1	111,550	55,290	8,533	175,373
861377	515900 - AGO Paralegal III	1.00	1	56,451	14,711	4,319	75,481
861445	147400 - AOT Manager III	1.00	1	92,685	24,985	7,090	124,760
861452	089040 - Financial Specialist III	1.00	1	47,091	32,637	3,603	83,331
861456	811600 - Civ Rights Prog Manager	1.00	1	81,973	47,738	6,271	135,982

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FY2023 Governor's Recommended Budget  
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
861457	080101 - AOT Records Analyst III	1.00	1	59,280	35,827	4,535	99,642
861458	087000 - AOT Audit Specialist I	1.00	1	51,605	32,777	3,947	88,329
861459	088600 - AOT Audit Specialist II	1.00	1	76,627	30,047	5,862	112,536
861477	089050 - Financial Administrator I	1.00	1	66,227	43,506	5,066	114,799
861483	148500 - AOT Contracts Specialist II	1.00	1	45,240	12,649	3,461	61,350
861484	089060 - Financial Administrator II	1.00	1	58,323	34,523	4,462	97,308
861485	089141 - Financial Director IV	1.00	1	123,011	44,113	9,411	176,535
861539	089040 - Financial Specialist III	1.00	1	47,091	32,637	3,603	83,331
861634	089150 - Financial Director III	1.00	1	102,523	46,188	7,843	156,554
861635	420300 - AOT Process/Perform Analyst II	1.00	1	63,523	35,875	4,859	104,257
861637	122800 - Records Management Tech III	1.00	1	56,139	40,882	4,295	101,316
861639	508400 - AOT Occupational Safety Techni	1.00	1	56,451	40,964	4,319	101,734
861652	089040 - Financial Specialist III	1.00	1	50,357	39,379	3,852	93,588
861653	089130 - Financial Director I	1.00	1	95,410	35,090	7,298	137,798
861663	089130 - Financial Director I	1.00	1	92,685	43,614	7,090	143,389
861699	089090 - Financial Manager II	1.00	1	86,549	32,772	6,621	125,942
861794	089080 - Financial Manager I	1.00	1	67,787	17,659	5,186	90,632
861801	002801 - Records and Information Manage	1.00	1	71,178	30,429	5,445	107,052
861808	148500 - AOT Contracts Specialist II	1.00	1	42,328	11,892	3,238	57,458
861814	851100 - Organizational Developmn Coord	1.00	1	52,707	34,107	4,032	90,846
861824	089240 - Administrative Srvcs Cord III	1.00	1	76,461	39,368	5,850	121,679
861847	137602 - VTrans Technical Branch Mgr.	1.00	1	66,976	37,842	5,124	109,942
861851	478440 - AOT Continuous Improv Mgr III	1.00	1	71,864	28,808	5,498	106,170
861882	088600 - AOT Audit Specialist II	1.00	1	63,960	26,433	4,893	95,286
861889	080001 - AOT Records Analyst I	1.00	1	55,474	33,783	4,243	93,500
861891	080001 - AOT Records Analyst I	1.00	1	53,747	33,334	4,111	91,192
861893	127801 - VT Local Roads Circuit Rider	1.00	1	67,787	43,912	5,186	116,885
861894	137605 - VTrans VLR Branch Manager	0.50	1	38,334	21,889	2,933	63,156
861895	089240 - Administrative Srvcs Cord III	1.00	1	68,349	37,130	5,229	110,708
861904	089040 - Financial Specialist III	1.00	1	52,042	14,418	3,982	70,442

Report ID: VTPB-14-POSITION\_SUMMARY

Run Date: 1/7/22

Run Time: 12:45 PM

State of Vermont

FY2023 Governor's Recommended Budget  
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
861906	089190 - Administrative Svcs Tech III	1.00	1	40,643	29,927	3,109	73,679
861907	089250 - Administrative Svcs Cord IV	1.00	1	68,266	29,672	5,222	103,160
861909	089900 - AOT Hearings Examiner	1.00	1	63,523	26,639	4,859	95,021
861934	089141 - Financial Director IV	1.00	1	126,485	45,022	9,676	181,183
867001	90100A - Agency Secretary	1.00	1	154,461	59,780	11,094	225,335
867004	95868E - Staff Attorney III	1.00	1	85,550	41,747	6,544	133,841
867005	95867E - Staff Attorney II	1.00	1	74,173	38,770	5,675	118,618
867007	95875E - Sr Asst Atty General	1.00	1	96,720	51,597	7,399	155,716
867008	95867E - Staff Attorney II	1.00	1	0	20,314	0	20,314
867018	91590E - Private Secretary	1.00	1	71,531	45,004	5,472	122,007
867020	95867E - Staff Attorney II	1.00	1	76,357	46,268	5,841	128,466
867110	05210E - Dir of AOT Finance & Admin	1.00	1	119,246	50,564	9,122	178,932
<b>Total</b>		<b>126.50</b>	<b>127</b>	<b>9,136,007</b>	<b>4,545,982</b>	<b>698,190</b>	<b>14,380,179</b>

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
20105	Transp Fund - Nondedicated	126.50	127	9,136,007	4,545,982	698,190	14,380,179
<b>Total</b>		<b>126.50</b>	<b>127</b>	<b>9,136,007</b>	<b>4,545,982</b>	<b>698,190</b>	<b>14,380,179</b>

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

Report ID: VTPB-28-GRANTS\_OUT

Run Date: 1/7/2022

Run Time: 12:30 PM

State of Vermont  
FY2023 Governor's Recommended Budget  
Grants Out Inventory Report



**810000100 - Transportation - Finance and Administration**

Budget Request Code	Fund	Justification	Budgeted Amount
11918	20135	Civil Rights Federal Program	\$50,000
<b>Total</b>			<b>\$50,000</b>



Report ID: VTPB-11\_GOV REC  
 Run Date: 01/10/2022  
 Run Time: 07:38 AM

**State of Vermont**  
**FY2023 Governor's Recommended Budget: Rollup Report**

**Organization: 8100000200 - Transportation - Aviation**

**Budget Object Group: 1. PERSONAL SERVICES**

<b>Budget Object Rollup Name</b>	<b>FY2021 Actuals</b>	<b>FY2022 Original As Passed Budget</b>	<b>FY2022 Governor's BAA Recommended Budget</b>	<b>FY2023 Governor's Recommended Budget</b>	<b>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</b>	<b>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</b>
Salaries and Wages	1,226,548	1,147,749	1,147,749	1,080,893	(66,856)	-5.8%
Fringe Benefits	633,359	648,396	648,396	725,563	77,167	11.9%
Contracted and 3rd Party Service	2,428,926	1,859,356	1,859,356	1,949,298	89,942	4.8%
PerDiem and Other Personal Services	(74,991)	78,768	78,768	40,016	(38,752)	-49.2%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>4,213,842</b>	<b>3,734,269</b>	<b>3,734,269</b>	<b>3,795,770</b>	<b>61,501</b>	<b>1.6%</b>

**Budget Object Group: 2. OPERATING**

<b>Budget Object Rollup Name</b>	<b>FY2021 Actuals</b>	<b>FY2022 Original As Passed Budget</b>	<b>FY2022 Governor's BAA Recommended Budget</b>	<b>FY2023 Governor's Recommended Budget</b>	<b>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</b>	<b>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</b>
Equipment	91,437	10,500	10,500	6,000	(4,500)	-42.9%
IT/Telecom Services and Equipment	126,850	165,209	165,209	157,969	(7,240)	-4.4%
IT Repair and Maintenance Services	0	500	500	0	(500)	-100.0%
Other Operating Expenses	19,385	7,601	7,601	5,238	(2,363)	-31.1%
Other Rental	203,293	187,500	187,500	140,000	(47,500)	-25.3%
Other Purchased Services	39,116	49,822	49,822	61,779	11,957	24.0%
Property and Maintenance	1,808,681	5,201,199	5,201,199	4,520,355	(680,844)	-13.1%
Property Rental	24,303	33,846	33,846	34,933	1,087	3.2%
Supplies	313,193	349,900	349,900	416,950	67,050	19.2%
Travel	236	1,300	1,300	3,000	1,700	130.8%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>2,626,495</b>	<b>6,007,377</b>	<b>6,007,377</b>	<b>5,346,224</b>	<b>(661,153)</b>	<b>-11.0%</b>

**Budget Object Group: 3. GRANTS**

Report ID: VTPB-11\_GOV REC  
 Run Date: 01/10/2022  
 Run Time: 07:38 AM

**State of Vermont**  
**FY2023 Governor's Recommended Budget: Rollup Report**

**Organization: 810000200 - Transportation - Aviation**

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Grants Rollup	144,900	710,000	710,000	222,000	(488,000)	-68.7%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>144,900</b>	<b>710,000</b>	<b>710,000</b>	<b>222,000</b>	<b>(488,000)</b>	<b>-68.7%</b>

<b>Total Expenditures</b>	<b>6,985,237</b>	<b>10,451,646</b>	<b>10,451,646</b>	<b>9,363,994</b>	<b>(1,087,652)</b>	<b>-10.4%</b>
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Fund Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Transportation Fund	4,100,721	5,556,388	5,556,388	5,693,133	136,745	2.5%
Federal Funds	2,884,516	4,895,258	4,895,258	3,670,861	(1,224,397)	-25.0%
<b>Funds Total</b>	<b>6,985,237</b>	<b>10,451,646</b>	<b>10,451,646</b>	<b>9,363,994</b>	<b>(1,087,652)</b>	<b>-10.4%</b>

Position Count	19
FTE Total	19



Report ID: VTPB-07\_GOV REC  
 Run Date: 01/07/2022  
 Run Time: 10:59 AM

**State of Vermont**  
**FY2023 Governor's Recommended Budget: Detail Report**

Organization: 810000200 - Transportation - Aviation

**Budget Object Group: 1. PERSONAL SERVICES**

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
<b>Salaries and Wages</b>							
Description	Code						
Classified Employees	500000	1,181,231	1,172,141	1,172,141	1,137,782	(34,359)	-2.9%
Overtime	500060	45,318	50,000	50,000	0	(50,000)	-100.0%
Vacancy Turnover Savings	508000	0	(74,392)	(74,392)	(56,889)	17,503	-23.5%
<b>Total: Salaries and Wages</b>		<b>1,226,548</b>	<b>1,147,749</b>	<b>1,147,749</b>	<b>1,080,893</b>	<b>(66,856)</b>	<b>-5.8%</b>

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
<b>Fringe Benefits</b>							
Description	Code						
FICA - Classified Employees	501000	90,748	89,668	89,668	87,041	(2,627)	-2.9%
Health Ins - Classified Empl	501500	239,547	255,490	255,490	293,129	37,639	14.7%
Retirement - Classified Empl	502000	254,248	250,839	250,839	290,134	39,295	15.7%
Dental - Classified Employees	502500	15,282	15,884	15,884	15,354	(530)	-3.3%
Life Ins - Classified Empl	503000	3,171	3,550	3,550	4,214	664	18.7%
LTD - Classified Employees	503500	112	162	162	302	140	86.4%
EAP - Classified Empl	504000	590	640	640	627	(13)	-2.0%
Employee Moving Expense	504540	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	29,661	32,163	32,163	34,762	2,599	8.1%
Unemployment Compensation	505500	0	0	0	0	0	0.0%
<b>Total: Fringe Benefits</b>		<b>633,359</b>	<b>648,396</b>	<b>648,396</b>	<b>725,563</b>	<b>77,167</b>	<b>11.9%</b>

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State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 8100000200 - Transportation - Aviation

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
<b>Contracted and 3rd Party Service</b>							
Description	Code						
Contr & 3Rd Party - Legal	507200	0	0	0	182,994	182,994	100.0%
Contr&3Rd Pty-Appr/Engineering	507300	263,108	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	0	0	0	0	0	0.0%
Advertising/Marketing-Other	507563	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	2,150,598	1,809,356	1,809,356	1,766,304	(43,052)	-2.4%
Recording & Other Fees	507620	15,220	50,000	50,000	0	(50,000)	-100.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>2,428,926</b>	<b>1,859,356</b>	<b>1,859,356</b>	<b>1,949,298</b>	<b>89,942</b>	<b>4.8%</b>

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
<b>PerDiem and Other Personal Services</b>							
Description	Code						
Catamount Health Assessment	505700	269	300	300	0	(300)	-100.0%
Aot Reimb P/R Chrg To Proj	505900	(75,628)	40,000	40,000	40,016	16	0.0%
Other Personal Services	506199	0	38,468	38,468	0	(38,468)	-100.0%
Transcripts	506220	368	0	0	0	0	0.0%
<b>Total: PerDiem and Other Personal Services</b>		<b>-74,991</b>	<b>78,768</b>	<b>78,768</b>	<b>40,016</b>	<b>(38,752)</b>	<b>-49.2%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>4,213,842</b>	<b>3,734,269</b>	<b>3,734,269</b>	<b>3,795,770</b>	<b>61,501</b>	<b>1.6%</b>

Budget Object Group: 2. OPERATING

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State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 8100000200 - Transportation - Aviation

Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Maintenance Equipment	522300	40	5,000	5,000	0	(5,000)	-100.0%
Other Equipment	522400	0	500	500	0	(500)	-100.0%
Safety Supplies & Equipment	522440	3,553	1,500	1,500	4,000	2,500	166.7%
Security Systems	522445	405	0	0	0	0	0.0%
Other Assets	522750	87,439	3,500	3,500	2,000	(1,500)	-42.9%
<b>Total: Equipment</b>		<b>91,437</b>	<b>10,500</b>	<b>10,500</b>	<b>6,000</b>	<b>(4,500)</b>	<b>-42.9%</b>

IT/Telecom Services and Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Hardware Lease-Print Copy Scan	514704	0	0	0	0	0	0.0%
ADS VOIP Expense	516605	0	300	300	0	(300)	-100.0%
Telecom-Mobile Wireless Data	516623	1,425	0	0	0	0	0.0%
Tele-Internet-Dsl-Cable Modem	516626	3,649	3,000	3,000	5,000	2,000	66.7%
Telecom-Telephone Services	516652	2,724	3,500	3,500	3,250	(250)	-7.1%
Telecom-Conf Calling Services	516658	0	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	0	0	0	0	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	28,753	37,682	37,682	33,943	(3,739)	-9.9%
ADS App Support SOV Emp Exp	516661	0	0	0	0	0	0.0%
ADS End User Computing Exp.	516662	42,957	66,568	66,568	64,728	(1,840)	-2.8%
It Intsvccost-Vision/Isdassess	516671	17,461	21,123	21,123	20,501	(622)	-2.9%
ADS Centrex Exp.	516672	0	4,000	4,000	0	(4,000)	-100.0%
ADS PM SOV Employee Expense	516683	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	20,661	24,736	24,736	22,947	(1,789)	-7.2%

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State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 810000200 - Transportation - Aviation

IT/Telecom Services and Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Software as a Service	519085	888	700	700	500	(200)	-28.6%
Hw - Computer Peripherals	522201	671	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	4,867	3,000	3,000	5,000	2,000	66.7%
Hw - Printers,Copiers,Scanners	522217	318	100	100	600	500	500.0%
Hw-Mobile&Portable 2 Way Radio	522252	0	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	0	0	0	0	0	0.0%
Software - Desktop	522286	0	0	0	0	0	0.0%
Communications Equipment	522430	2,476	500	500	1,500	1,000	200.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>126,850</b>	<b>165,209</b>	<b>165,209</b>	<b>157,969</b>	<b>(7,240)</b>	<b>-4.4%</b>

IT Repair and Maintenance Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Rep&Maint-Telecom&Ntwrkhw	513006	0	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	0	500	500	0	(500)	-100.0%
<b>Total: IT Repair and Maintenance Services</b>		<b>0</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>(500)</b>	<b>-100.0%</b>

Other Operating Expenses		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Single Audit Allocation	523620	3,379	5,601	5,601	5,138	(463)	-8.3%

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State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 8100000200 - Transportation - Aviation

Other Operating Expenses		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Registration & Identification	523640	3,663	0	0	0	0	0.0%
Taxes	523660	0	2,000	2,000	0	(2,000)	-100.0%
Contracted 3Rd Party Settlements	524100	12,250	0	0	0	0	0.0%
Late Interest Charge	551060	94	0	0	100	100	100.0%
<b>Total: Other Operating Expenses</b>		<b>19,385</b>	<b>7,601</b>	<b>7,601</b>	<b>5,238</b>	<b>(2,363)</b>	<b>-31.1%</b>

Other Rental		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	98,681	140,000	140,000	75,000	(65,000)	-46.4%
Rental - Auto	514550	19,405	20,000	20,000	20,000	0	0.0%
Rent-Heavy Eq-Trks&Constr Eq	514600	61,258	20,000	20,000	40,000	20,000	100.0%
Rental - Office Equipment	514650	159	500	500	0	(500)	-100.0%
Rental - Other	515000	23,791	7,000	7,000	5,000	(2,000)	-28.6%
<b>Total: Other Rental</b>		<b>203,293</b>	<b>187,500</b>	<b>187,500</b>	<b>140,000</b>	<b>(47,500)</b>	<b>-25.3%</b>

Other Purchased Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	2,692	9,115	9,115	11,974	2,859	31.4%
Insurance - General Liability	516010	16,914	21,806	21,806	22,689	883	4.0%

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State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 8100000200 - Transportation - Aviation

Other Purchased Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Dues	516500	2,290	2,300	2,300	2,500	200	8.7%
Licenses	516550	460	50	50	500	450	900.0%
Advertising-Print	516813	2,020	100	100	700	600	600.0%
Trade Shows & Events	516870	0	0	0	0	0	0.0%
Giveaways	516871	0	0	0	0	0	0.0%
Printing and Binding	517000	728	250	250	0	(250)	-100.0%
Printing & Binding-Bgs Copy Ct	517005	0	100	100	0	(100)	-100.0%
Photocopying	517020	75	75	75	0	(75)	-100.0%
Registration For Meetings&Conf	517100	72	100	100	1,000	900	900.0%
Empl Train & Background Checks	517120	0	500	500	0	(500)	-100.0%
Postage	517200	250	25	25	200	175	700.0%
Freight & Express Mail	517300	117	500	500	150	(350)	-70.0%
Other Purchased Services	519000	1,685	2,000	2,000	5,000	3,000	150.0%
Human Resources Services	519006	11,137	13,401	13,401	16,066	2,665	19.9%
AOT Reim O/E Charge To Project	519500	676	(500)	(500)	1,000	1,500	-300.0%
<b>Total: Other Purchased Services</b>		<b>39,116</b>	<b>49,822</b>	<b>49,822</b>	<b>61,779</b>	<b>11,957</b>	<b>24.0%</b>

Property and Maintenance		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Water/Sewer	510000	24,555	14,000	14,000	30,000	16,000	114.3%
Municipal Stormwater Utility Charge	510100	0	0	0	0	0	0.0%
Disposal	510200	(357)	5,500	5,500	0	(5,500)	-100.0%
Rubbish Removal	510210	17,934	14,000	14,000	15,000	1,000	7.1%

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 Run Date: 01/07/2022  
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State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 8100000200 - Transportation - Aviation

Property and Maintenance		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Recycling	510220	502	1,200	1,200	0	(1,200)	-100.0%
Snow Removal	510300	0	0	0	0	0	0.0%
Custodial	510400	41,351	28,980	28,980	30,000	1,020	3.5%
Other Property Mgmt Services	510500	0	500	500	0	(500)	-100.0%
Exterminators	510510	100	50	50	0	(50)	-100.0%
Lawn Maintenance	510520	210	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	111,867	45,000	45,000	45,000	0	0.0%
Plumbing & Heating Systems	512010	0	250	250	7,500	7,250	2,900.0%
Rep & Maint - Motor Vehicles	512300	1,401	12,000	12,000	10,000	(2,000)	-16.7%
Rep&Maint-Grds & Constr Equip	512400	2,579	0	0	0	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	505	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	1,418	2,000	2,000	5,000	3,000	150.0%
Property-Land	522100	20,541	449,650	449,650	403,193	(46,457)	-10.3%
Property-Bldg&Impr-Non Infra	522150	982	0	0	0	0	0.0%
Prop-Bldg&Lsehold Infra Improv	522800	970,626	75,000	75,000	0	(75,000)	-100.0%
Airports	522950	614,467	4,553,069	4,553,069	3,974,662	(578,407)	-12.7%
<b>Total: Property and Maintenance</b>		<b>1,808,681</b>	<b>5,201,199</b>	<b>5,201,199</b>	<b>4,520,355</b>	<b>(680,844)</b>	<b>-13.1%</b>

Property Rental		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	23,622	33,846	33,846	34,933	1,087	3.2%
Fee-For-Space Charge	515010	681	0	0	0	0	0.0%

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 Run Time: 10:59 AM

State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 8100000200 - Transportation - Aviation

Property Rental		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
<b>Total: Property Rental</b>		24,303	33,846	33,846	34,933	1,087	3.2%

Supplies		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Office Supplies	520000	1,631	1,200	1,200	2,000	800	66.7%
Vehicle & Equip Supplies&Fuel	520100	32,857	32,000	32,000	40,000	8,000	25.0%
Tires	520105	814	2,000	2,000	2,500	500	25.0%
Gasoline	520110	4,512	10,000	10,000	10,000	0	0.0%
Diesel	520120	33,006	45,000	45,000	50,000	5,000	11.1%
Aviation Gasoline	520150	(14,563)	0	0	10,000	10,000	100.0%
Jet Fuel	520160	0	0	0	15,000	15,000	100.0%
Bottled & Chemical Gases	520180	15	50	50	100	50	100.0%
Building Maintenance Supplies	520200	34,439	5,000	5,000	15,000	10,000	200.0%
Small Tools	520220	5,100	1,300	1,300	10,000	8,700	669.2%
Electrical Supplies	520230	27,077	11,500	11,500	15,000	3,500	30.4%
Other General Supplies	520500	15,458	7,500	7,500	10,000	2,500	33.3%
It & Data Processing Supplies	520510	0	300	300	0	(300)	-100.0%
Cloth & Clothing	520520	100	0	0	100	100	100.0%
Work Boots & Shoes	520521	0	0	0	500	500	100.0%
Educational Supplies	520540	0	0	0	1,000	1,000	100.0%
Electronic	520550	0	500	500	0	(500)	-100.0%
Agric, Hort, Wildlife	520580	0	100	100	2,000	1,900	1,900.0%
Fire, Protection & Safety	520590	2,061	20,000	20,000	22,000	2,000	10.0%



Report ID: VTPB-07\_GOV REC  
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State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 8100000200 - Transportation - Aviation

Supplies		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Recognition/Awards	520600	0	0	0	0	0	0.0%
Food	520700	0	0	0	0	0	0.0%
Water	520712	972	1,000	1,000	500	(500)	-50.0%
Natural Gas	521000	1,500	3,000	3,000	4,000	1,000	33.3%
Electricity	521100	81,664	85,000	85,000	100,000	15,000	17.6%
Heating Oil #1 - Kerosene	521210	407	0	0	0	0	0.0%
Heating Oil #2 - Uncut	521220	9,485	20,000	20,000	25,000	5,000	25.0%
Heating Oil #6	521230	7,192	0	0	0	0	0.0%
Propane Gas	521320	50,772	40,000	40,000	50,000	10,000	25.0%
Subscriptions	521510	945	250	250	0	(250)	-100.0%
Road Supplies and Materials	521600	15,352	60,000	60,000	30,000	(30,000)	-50.0%
Household, Facility&Lab Suppl	521800	1,646	2,500	2,500	1,500	(1,000)	-40.0%
Medical and Lab Supplies	521810	35	0	0	0	0	0.0%
Paper Products	521820	716	1,700	1,700	750	(950)	-55.9%
<b>Total: Supplies</b>		<b>313,193</b>	<b>349,900</b>	<b>349,900</b>	<b>416,950</b>	<b>67,050</b>	<b>19.2%</b>

Travel		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Chemical Waste Shipments	517310	0	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	236	250	250	1,500	1,250	500.0%
Travel-Inst-Lodging-Emp	518030	0	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	0	500	500	0	(500)	-100.0%
Travel-Outst-Meals-Emp	518520	0	50	50	0	(50)	-100.0%

Report ID: VTPB-07\_GOV REC  
 Run Date: 01/07/2022  
 Run Time: 10:59 AM

**State of Vermont**  
**FY2023 Governor's Recommended Budget: Detail Report**

Organization: 8100000200 - Transportation - Aviation

Travel		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Travel-Outst-Lodging-Emp	518530	0	500	500	1,500	1,000	200.0%
<b>Total: Travel</b>		<b>236</b>	<b>1,300</b>	<b>1,300</b>	<b>3,000</b>	<b>1,700</b>	<b>130.8%</b>
<b>Total: 2. OPERATING</b>		<b>2,626,495</b>	<b>6,007,377</b>	<b>6,007,377</b>	<b>5,346,224</b>	<b>(661,153)</b>	<b>-11.0%</b>

**Budget Object Group: 3. GRANTS**

Grants Rollup		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Grants To Municipalities	550000	41,264	20,000	20,000	20,000	0	0.0%
Grants	550220	103,636	690,000	690,000	202,000	(488,000)	-70.7%
Other Gr, Awds, Schlshps&Loans	550260	0	0	0	0	0	0.0%
<b>Total: Grants Rollup</b>		<b>144,900</b>	<b>710,000</b>	<b>710,000</b>	<b>222,000</b>	<b>(488,000)</b>	<b>-68.7%</b>
<b>Total: 3. GRANTS</b>		<b>144,900</b>	<b>710,000</b>	<b>710,000</b>	<b>222,000</b>	<b>(488,000)</b>	<b>-68.7%</b>
<b>Total Expenditures</b>		<b>6,985,237</b>	<b>10,451,646</b>	<b>10,451,646</b>	<b>9,363,994</b>	<b>(1,087,652)</b>	<b>-10.4%</b>

Fund Name	Fund Code	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Transp Fund - Nondedicated	20105	4,100,721	5,556,388	5,556,388	5,693,133	136,745	2.5%

Report ID: VTPB-07\_GOV REC

Run Date: 01/07/2022

Run Time: 10:59 AM

State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Transportation FAA Fund	20140	2,827,727	4,848,458	4,848,458	3,612,061	(1,236,397)	-25.5%
Transportation DHS Fed. Fund	20175	56,788	46,800	46,800	58,800	12,000	25.6%
<b>Funds Total</b>		<b>6,985,237</b>	<b>10,451,646</b>	<b>10,451,646</b>	<b>9,363,994</b>	<b>(1,087,652)</b>	<b>-10.4%</b>

Position Count	19
FTE Total	19.00

Report ID: VTPB-14-POSITION\_SUMMARY

Run Date: 1/7/22

Run Time: 12:43 PM

State of Vermont

FY2023 Governor's Recommended Budget  
Position Summary Report

810000200-Transportation - Aviation

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
860024	147300 - AOT Manager II	1.00	1	74,298	29,566	5,683	109,547
860047	128300 - Civil Engineer V	1.00	1	83,429	33,614	6,383	123,426
860185	042910 - State Airport Mainte Worker II	1.00	1	66,206	43,501	5,065	114,772
860865	237300 - Aviation Project Developer	1.00	1	89,045	42,511	6,812	138,368
860993	147200 - AOT Manager I	1.00	1	67,517	36,914	5,165	109,596
861350	129200 - AOT Project Manager II	1.00	1	87,069	48,489	6,660	142,218
861351	123800 - State Aviation Operations Mana	1.00	1	62,962	36,790	4,817	104,569
861378	138000 - State Arprt Oper Spec	1.00	1	58,760	34,343	4,495	97,598
861533	123800 - State Aviation Operations Mana	1.00	1	74,464	45,647	5,697	125,808
861799	042910 - State Airport Mainte Worker II	1.00	1	54,309	33,208	4,154	91,671
861929	042900 - State Airport Maintenance Work	1.00	1	48,256	24,227	3,692	76,175
861930	042900 - State Airport Maintenance Work	1.00	1	48,256	13,191	3,692	65,139
861931	042900 - State Airport Maintenance Work	1.00	1	42,328	31,391	3,238	76,957
861932	042900 - State Airport Maintenance Work	1.00	1	48,256	12,580	3,692	64,528
861933	042900 - State Airport Maintenance Work	1.00	1	53,061	40,083	4,059	97,203
861937	042900 - State Airport Maintenance Work	1.00	1	45,240	12,649	3,461	61,350
861938	042900 - State Airport Maintenance Work	1.00	1	45,240	12,649	3,461	61,350
861939	042900 - State Airport Maintenance Work	1.00	1	46,758	35,115	3,577	85,450
861940	042900 - State Airport Maintenance Work	1.00	1	42,328	37,292	3,238	82,858
<b>Total</b>		<b>19.00</b>	<b>19</b>	<b>1,137,782</b>	<b>603,760</b>	<b>87,041</b>	<b>1,828,583</b>

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
20105	Transp Fund - Nondedicated	19.00	19	1,137,782	603,760	87,041	1,828,583
<b>Total</b>		<b>19.00</b>	<b>19</b>	<b>1,137,782</b>	<b>603,760</b>	<b>87,041</b>	<b>1,828,583</b>

**Report ID:** VTPB-14-POSITION\_SUMMARY

**Run Date:** 1/7/22

**Run Time:** 12:43 PM

**State of Vermont**  
**FY2023 Governor's Recommended Budget**  
**Position Summary Report**

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

Report ID: VTPB-24-FED\_RECEIPTS

Run Date: 1/7/2022

Run Time: 12:17 PM

**State of Vermont**  
**FY2023 Governor's Recommended Budget**  
**Federal Receipts Inventory Report**



**810000200 - Transportation - Aviation**

Budget Request Code	Fund	Justification	Budgeted Amount
11978	20175	CFDA #97.100 TSA Rutland	\$58,800
11978	20140	CFDA #20.106 Airport Improvement Program	\$3,612,061
<b>Total</b>			<b>\$3,670,861</b>

Report ID: VTPB-28-GRANTS\_OUT

Run Date: 1/7/2022

Run Time: 12:29 PM

State of Vermont  
FY2023 Governor's Recommended Budget  
Grants Out Inventory Report



**810000200 - Transportation - Aviation**

Budget Request Code	Fund	Justification	Budgeted Amount
11979	20105	Grant to Rutland Airport - Fire Response	\$20,000
11979	20175	Grant to Rutland Airport - Security Services	\$58,800
11979	20105	Grant to Civil Air Patrol	\$60,000
11979	20105	Grant to Rutland Airport - Security Services	\$83,200
<b>Total</b>			<b>\$222,000</b>





Report ID: VTPB-11\_GOV REC  
 Run Date: 01/07/2022  
 Run Time: 12:10 PM

**State of Vermont**  
**FY2023 Governor's Recommended Budget: Rollup Report**

**Organization: 8100000700 - Transportation - Buildings**

**Budget Object Group: 1. PERSONAL SERVICES**

Budget Object Rollup Name				FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
Contracted and 3rd Party Service	0	0	0	0	0	0.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0.0%</b>

**Budget Object Group: 2. OPERATING**

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
IT/Telecom Services and Equipment	0	0	0	0	0	0.0%
Other Purchased Services	0	0	0	0	0	0.0%
Property and Maintenance	55,547	850,000	850,000	2,050,000	1,200,000	141.2%
Supplies	23,753	0	0	0	0	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>79,300</b>	<b>850,000</b>	<b>850,000</b>	<b>2,050,000</b>	<b>1,200,000</b>	<b>141.2%</b>

<b>Total Expenditures</b>	<b>79,300</b>	<b>850,000</b>	<b>850,000</b>	<b>2,050,000</b>	<b>1,200,000</b>	<b>141.2%</b>
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Fund Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Transportation Fund	79,300	850,000	850,000	850,000	0	0.0%
Transportation Infrastructure Bond Fund	0	0	0	1,200,000	1,200,000	100.0%
<b>Funds Total</b>	<b>79,300</b>	<b>850,000</b>	<b>850,000</b>	<b>2,050,000</b>	<b>1,200,000</b>	<b>141.2%</b>

Report ID: VTPB-11\_GOV REC

Run Date: 01/07/2022

Run Time: 12:10 PM

**State of Vermont**

**FY2023 Governor's Recommended Budget: Rollup Report**

**Organization: 8100000700 - Transportation - Buildings**

Position Count	
FTE Total	

Report ID: VTPB-07\_GOV REC  
 Run Date: 01/07/2022  
 Run Time: 11:21 AM

**State of Vermont**  
**FY2023 Governor's Recommended Budget: Detail Report**

Organization: 810000700 - Transportation - Buildings

**Budget Object Group: 1. PERSONAL SERVICES**

					FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
<b>Contracted and 3rd Party Service</b>							
Description	Code						
Contr&3Rd Pty-Appr/Engineering	507300	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	0	0	0	0	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

**Budget Object Group: 2. OPERATING**

					FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
<b>IT/Telecom Services and Equipment</b>							
Description	Code						
Tele-Internet-Dsl-Cable Modem	516626	0	0	0	0	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

					FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
<b>Other Purchased Services</b>							
Description	Code						

Report ID: VTPB-07\_GOV REC  
 Run Date: 01/07/2022  
 Run Time: 11:21 AM

State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 8100000700 - Transportation - Buildings

Other Purchased Services					FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
Description	Code						
Printing and Binding	517000	0	0	0	0	0	0.0%
Freight & Express Mail	517300	0	0	0	0	0	0.0%
<b>Total: Other Purchased Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

Property and Maintenance		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Rubbish Removal	510210	160	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	55,387	0	0	0	0	0.0%
Plumbing & Heating Systems	512010	0	0	0	0	0	0.0%
Prop-Bldg&Lsehold Infra Improv	522800	0	850,000	850,000	2,050,000	1,200,000	141.2%
<b>Total: Property and Maintenance</b>		<b>55,547</b>	<b>850,000</b>	<b>850,000</b>	<b>2,050,000</b>	<b>1,200,000</b>	<b>141.2%</b>

Supplies		FY2021 Actuals			FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
Description	Code						
Building Maintenance Supplies	520200	23,753	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	0	0	0	0	0	0.0%
Paper Products	521820	0	0	0	0	0	0.0%
<b>Total: Supplies</b>		<b>23,753</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

Report ID: VTPB-07\_GOV REC  
 Run Date: 01/07/2022  
 Run Time: 11:21 AM

State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 8100000700 - Transportation - Buildings

<b>Total: 2. OPERATING</b>	<b>79,300</b>	<b>850,000</b>	<b>850,000</b>	<b>2,050,000</b>	<b>1,200,000</b>	<b>141.2%</b>
<b>Total Expenditures</b>	<b>79,300</b>	<b>850,000</b>	<b>850,000</b>	<b>2,050,000</b>	<b>1,200,000</b>	<b>141.2%</b>

Fund Name	Fund Code	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Transp Fund - Nondedicated	20105	79,300	850,000	850,000	850,000	0	0.0%
TR Infrastructure Bond Fund	20191	0	0	0	1,200,000	1,200,000	100.0%
<b>Funds Total</b>		<b>79,300</b>	<b>850,000</b>	<b>850,000</b>	<b>2,050,000</b>	<b>1,200,000</b>	<b>141.2%</b>

Position Count	
FTE Total	



Report ID: VTPB-11\_GOV REC  
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**State of Vermont**  
**FY2023 Governor's Recommended Budget: Rollup Report**

**Organization: 8100001100 - Transportation - Program Development**

**Budget Object Group: 1. PERSONAL SERVICES**

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Salaries and Wages	19,777,040	19,789,992	19,271,371	22,686,186	2,896,194	14.6%
Fringe Benefits	10,141,829	10,494,766	10,494,766	13,644,191	3,149,425	30.0%
Contracted and 3rd Party Service	30,429,363	29,069,000	29,069,000	32,131,500	3,062,500	10.5%
PerDiem and Other Personal Services	(2,340,593)	(742,224)	(742,224)	(1,377,000)	(634,776)	85.5%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>58,007,640</b>	<b>58,611,534</b>	<b>58,092,913</b>	<b>67,084,877</b>	<b>8,473,343</b>	<b>14.5%</b>

**Budget Object Group: 2. OPERATING**

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Equipment	240,140	50,000	50,000	236,000	186,000	372.0%
IT/Telecom Services and Equipment	4,288,520	3,671,222	3,671,222	4,612,955	941,733	25.7%
IT Repair and Maintenance Services	460,506	590,000	590,000	461,300	(128,700)	-21.8%
Other Operating Expenses	64,033	78,134	78,134	89,717	11,583	14.8%
Other Rental	932,779	619,000	486,353	902,200	283,200	45.8%
Other Purchased Services	819,027	800,913	800,913	1,134,235	333,322	41.6%
Property and Maintenance	211,737,597	218,531,452	218,531,452	307,583,587	89,052,135	40.8%
Property Rental	1,186,504	1,242,624	1,242,624	1,803,865	561,241	45.2%
Supplies	585,546	1,170,900	1,159,879	599,500	(571,400)	-48.8%
Travel	324,308	355,000	355,000	349,600	(5,400)	-1.5%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>220,638,962</b>	<b>227,109,245</b>	<b>226,965,577</b>	<b>317,772,959</b>	<b>90,663,714</b>	<b>39.9%</b>

**Budget Object Group: 3. GRANTS**

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**State of Vermont**  
**FY2023 Governor's Recommended Budget: Rollup Report**

**Organization: 8100001100 - Transportation - Program Development**

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Grants Rollup	19,758,597	28,813,660	28,813,660	28,106,566	(707,094)	-2.5%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>19,758,597</b>	<b>28,813,660</b>	<b>28,813,660</b>	<b>28,106,566</b>	<b>(707,094)</b>	<b>-2.5%</b>

<b>Total Expenditures</b>	<b>298,405,199</b>	<b>314,534,439</b>	<b>313,872,150</b>	<b>412,964,402</b>	<b>98,429,963</b>	<b>31.3%</b>
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Fund Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Transportation Fund	39,969,759	48,717,849	48,055,560	63,061,037	14,343,188	29.4%
Transportation Infrastructure Bond Fund	8,299,116	10,597,637	10,597,637	16,199,908	5,602,271	52.9%
Special Fund	289,976	0	0	0	0	0.0%
Federal Funds	248,830,450	254,737,875	254,737,875	330,355,267	75,617,392	29.7%
IDT Funds	132,832	0	0	75,000	75,000	100.0%
Local Match Debt Service Funds	883,064	481,078	481,078	3,273,190	2,792,112	580.4%
<b>Funds Total</b>	<b>298,405,199</b>	<b>314,534,439</b>	<b>313,872,150</b>	<b>412,964,402</b>	<b>98,429,963</b>	<b>31.3%</b>

Position Count	319
FTE Total	318.46



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**State of Vermont**  
**FY2023 Governor's Recommended Budget: Detail Report**

Organization: 8100001100 - Transportation - Program Development

**Budget Object Group: 1. PERSONAL SERVICES**

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
<b>Salaries and Wages</b>							
Description	Code						
Classified Employees	500000	19,171,473	19,612,150	19,093,529	22,412,110	2,799,960	14.3%
Exempt	500010	0	126,110	126,110	144,685	18,575	14.7%
Temporary Employees	500040	0	500,000	500,000	500,000	0	0.0%
Overtime	500060	604,853	750,000	750,000	750,000	0	0.0%
Shift Differential	500070	715	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(1,198,268)	(1,198,268)	(1,120,609)	77,659	-6.5%
<b>Total: Salaries and Wages</b>		<b>19,777,040</b>	<b>19,789,992</b>	<b>19,271,371</b>	<b>22,686,186</b>	<b>2,896,194</b>	<b>14.6%</b>

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
<b>Fringe Benefits</b>							
Description	Code						
FICA - Classified Employees	501000	1,455,834	1,500,324	1,500,324	1,714,527	214,203	14.3%
FICA - Exempt	501010	0	9,648	9,648	10,952	1,304	13.5%
Health Ins - Classified Empl	501500	3,685,015	3,970,196	3,970,196	5,170,643	1,200,447	30.2%
Health Ins - Exempt	501510	0	0	0	9,237	9,237	100.0%
Retirement - Classified Empl	502000	4,174,200	4,196,996	4,196,996	5,715,099	1,518,103	36.2%
Retirement - Exempt	502010	0	26,988	26,988	36,895	9,907	36.7%
Dental - Classified Employees	502500	210,552	228,228	228,228	260,165	31,937	14.0%
Dental - Exempt	502510	0	836	836	853	17	2.0%
Life Ins - Classified Empl	503000	67,639	72,136	72,136	98,897	26,761	37.1%

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FY2023 Governor's Recommended Budget: Detail Report

Organization: 8100001100 - Transportation - Program Development

Fringe Benefits		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Life Ins - Exempt	503010	0	532	532	725	193	36.3%
LTD - Classified Employees	503500	3,575	5,865	5,865	6,586	721	12.3%
LTD - Exempt	503510	0	290	290	243	(47)	-16.2%
EAP - Classified Empl	504000	8,285	9,024	9,024	10,494	1,470	16.3%
EAP - Exempt	504010	0	32	32	33	1	3.1%
Employee Tuition Costs	504530	0	0	0	0	0	0.0%
Uniform Rental	504550	72	0	0	200	200	100.0%
Workers Comp - Ins Premium	505200	532,050	448,671	448,671	583,642	134,971	30.1%
Unemployment Compensation	505500	4,608	25,000	25,000	25,000	0	0.0%
<b>Total: Fringe Benefits</b>		<b>10,141,829</b>	<b>10,494,766</b>	<b>10,494,766</b>	<b>13,644,191</b>	<b>3,149,425</b>	<b>30.0%</b>

Contracted and 3rd Party Service		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Contr & 3Rd Party - Financial	507100	0	0	0	0	0	0.0%
Contr & 3Rd Party - Legal	507200	216,710	0	0	217,000	217,000	100.0%
Contr&3Rd Pty-Appr/Engineering	507300	3,793,974	7,660,000	7,660,000	3,800,000	(3,860,000)	-50.4%
Contr&3Rd Pty-Educ & Training	507350	2,960	0	0	13,000	13,000	100.0%
IT Contracts - Project Management	507542	0	0	0	0	0	0.0%
IT Contracts - Security	507546	1,488	0	0	20,000	20,000	100.0%
Contr&3Rd Pty - Info Tech	507550	1,330,224	525,000	525,000	2,000,000	1,475,000	281.0%
Creative/Development	507561	123,924	10,000	10,000	125,000	115,000	1,150.0%
Advertising/Marketing-Other	507563	307,002	10,000	10,000	310,000	300,000	3,000.0%
Media-Planning/Buying	507564	5,919	43,000	43,000	6,000	(37,000)	-86.0%

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FY2023 Governor's Recommended Budget: Detail Report

Organization: 8100001100 - Transportation - Program Development

Contracted and 3rd Party Service		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
IT Contracts - Application Development	507565	0	0	0	0	0	0.0%
IT Contracts - Application Support	507566	0	0	0	0	0	0.0%
IT Contracts - Data Network	507567	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	24,465,227	20,521,000	20,521,000	25,458,000	4,937,000	24.1%
Naruc,Nrri,Necpuc	507610	48	0	0	0	0	0.0%
Recording & Other Fees	507620	181,887	300,000	300,000	182,500	(117,500)	-39.2%
<b>Total: Contracted and 3rd Party Service</b>		<b>30,429,363</b>	<b>29,069,000</b>	<b>29,069,000</b>	<b>32,131,500</b>	<b>3,062,500</b>	<b>10.5%</b>

PerDiem and Other Personal Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Catamount Health Assessment	505700	4,828	10,000	10,000	10,000	0	0.0%
Aot Reimb P/R Chrg To Proj	505900	(2,359,280)	(1,400,000)	(1,400,000)	(1,400,000)	0	0.0%
Per Diem	506000	12,600	0	0	13,000	13,000	100.0%
Other Personal Services	506199	0	647,776	647,776	0	(647,776)	-100.0%
Transcripts	506220	1,259	0	0	0	0	0.0%
Service of Papers	506240	0	0	0	0	0	0.0%
<b>Total: PerDiem and Other Personal Services</b>		<b>-2,340,593</b>	<b>-742,224</b>	<b>(742,224)</b>	<b>(1,377,000)</b>	<b>(634,776)</b>	<b>85.5%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>58,007,640</b>	<b>58,611,534</b>	<b>58,092,913</b>	<b>67,084,877</b>	<b>8,473,343</b>	<b>14.5%</b>

Budget Object Group: 2. OPERATING

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FY2023 Governor's Recommended Budget: Detail Report

Organization: 8100001100 - Transportation - Program Development

Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Maintenance Equipment	522300	80,103	25,000	25,000	80,000	55,000	220.0%
Laboratory Equipment	522350	128,521	10,000	10,000	125,000	115,000	1,150.0%
Other Equipment	522400	26,520	5,000	5,000	25,000	20,000	400.0%
Office Equipment	522410	(47)	0	0	0	0	0.0%
Safety Supplies & Equipment	522440	3,076	10,000	10,000	6,000	(4,000)	-40.0%
Security Systems	522445	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	0	0	0	0	0	0.0%
Other Assets	522750	1,967	0	0	0	0	0.0%
<b>Total: Equipment</b>		<b>240,140</b>	<b>50,000</b>	<b>50,000</b>	<b>236,000</b>	<b>186,000</b>	<b>372.0%</b>

IT/Telecom Services and Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Software-License-ApplicaSupprt	516551	46,804	185,000	185,000	65,000	(120,000)	-64.9%
Software-License-ApplicaDevel	516552	0	0	0	0	0	0.0%
Software-License-DeskLaptop PC	516559	1,068	1,500	1,500	1,500	0	0.0%
Communications	516600	0	7,000	7,000	0	(7,000)	-100.0%
ADS VOIP Expense	516605	34,300	0	0	20,000	20,000	100.0%
Internet	516620	1,224	0	0	1,300	1,300	100.0%
Telecom-Mobile Wireless Data	516623	4,352	1,000	1,000	4,500	3,500	350.0%
Tele-Internet-Dsl-Cable Modem	516626	340	0	0	350	350	100.0%
Telecom-Telephone Services	516652	5,755	7,000	7,000	6,000	(1,000)	-14.3%
Telecom-Paging Service	516656	2,754	4,000	4,000	2,700	(1,300)	-32.5%
Telecom-Conf Calling Services	516658	0	0	0	0	0	0.0%

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FY2023 Governor's Recommended Budget: Detail Report

Organization: 8100001100 - Transportation - Program Development

IT/Telecom Services and Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Telecom-Wireless Phone Service	516659	282,651	230,000	230,000	283,000	53,000	23.0%
ADS Enterp App Supp SOV Emp Exp	516660	515,750	525,661	525,661	569,888	44,227	8.4%
ADS App Support SOV Emp Exp	516661	0	0	0	0	0	0.0%
ADS End User Computing Exp.	516662	895,192	958,334	958,334	1,086,754	128,420	13.4%
ADS Security SOV Employee Exp.	516665	440	0	0	0	0	0.0%
ADS EA SOV Employee Expense	516667	704	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	313,207	294,660	294,660	344,200	49,540	16.8%
ADS Centrex Exp.	516672	6,649	4,000	4,000	6,500	2,500	62.5%
ADS PM SOV Employee Expense	516683	117,268	352,000	352,000	150,000	(202,000)	-57.4%
ADS Allocation Exp.	516685	370,602	345,067	345,067	385,263	40,196	11.6%
Software as a Service	519085	584,486	76,000	76,000	585,000	509,000	669.7%
Hw - Computer Peripherals	522201	27,509	0	0	28,000	28,000	100.0%
Hardware - Desktop & Laptop Pc	522216	161,589	60,000	60,000	100,000	40,000	66.7%
Hw - Printers,Copiers,Scanners	522217	282	0	0	0	0	0.0%
Sw-Mainframe Environment	522228	0	0	0	0	0	0.0%
Hw-Mobile&Portable 2 Way Radio	522252	270	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	69	2,000	2,000	1,000	(1,000)	-50.0%
Hardware - Data Network	522273	0	0	0	0	0	0.0%
Hardware - Storage	522276	15,491	0	0	17,000	17,000	100.0%
Mainframe Connectivity	522281	0	0	0	0	0	0.0%
Software-Application Development	522283	751,261	600,000	600,000	825,000	225,000	37.5%
Software - Application Support	522284	44	0	0	0	0	0.0%
Software - Desktop	522286	148,460	18,000	18,000	130,000	112,000	622.2%
<b>Total: IT/Telecom Services and Equipment</b>		<b>4,288,520</b>	<b>3,671,222</b>	<b>3,671,222</b>	<b>4,612,955</b>	<b>941,733</b>	<b>25.7%</b>

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FY2023 Governor's Recommended Budget: Detail Report

Organization: 8100001100 - Transportation - Program Development

IT Repair and Maintenance Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Repair & Maint - Office Tech	513010	8,293	10,000	10,000	8,500	(1,500)	-15.0%
Hardware-Rep&Maint-DataNetwork	513034	0	0	0	0	0	0.0%
Software-Rep&Maint-ApplicaSupp	513050	406,774	550,000	550,000	411,800	(138,200)	-25.1%
Software-Rep&Maint-ApplicaDev	513051	40,707	0	0	41,000	41,000	100.0%
Software-Rep&Maint-Security	513053	4,732	0	0	0	0	0.0%
Software-Repair&Maint-Desktop	513058	0	30,000	30,000	0	(30,000)	-100.0%
<b>Total: IT Repair and Maintenance Services</b>		<b>460,506</b>	<b>590,000</b>	<b>590,000</b>	<b>461,300</b>	<b>(128,700)</b>	<b>-21.8%</b>

Other Operating Expenses		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Single Audit Allocation	523620	60,604	78,134	78,134	86,267	8,133	10.4%
Registration & Identification	523640	162	0	0	200	200	100.0%
Taxes	523660	3,201	0	0	3,250	3,250	100.0%
Contracted 3Rd Party Settlemen	524100	0	0	0	0	0	0.0%
Interest Expense	551000	0	0	0	0	0	0.0%
Late Interest Charge	551060	67	0	0	0	0	0.0%
Penalties	551065	0	0	0	0	0	0.0%
<b>Total: Other Operating Expenses</b>		<b>64,033</b>	<b>78,134</b>	<b>78,134</b>	<b>89,717</b>	<b>11,583</b>	<b>14.8%</b>

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FY2023 Governor's Recommended Budget: Detail Report

Organization: 8100001100 - Transportation - Program Development

Other Rental		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	398,771	300,000	255,000	401,500	101,500	33.8%
Rental - Auto	514550	192,116	196,000	196,000	200,000	4,000	2.0%
Rent-Heavy Eq-Trks&Constr Eq	514600	287,292	118,000	30,353	287,000	169,000	143.2%
Rental - Office Equipment	514650	44,042	0	0	3,000	3,000	100.0%
Rental - Other	515000	10,559	5,000	5,000	10,700	5,700	114.0%
<b>Total: Other Rental</b>		<b>932,779</b>	<b>619,000</b>	<b>486,353</b>	<b>902,200</b>	<b>283,200</b>	<b>45.8%</b>

Other Purchased Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	48,295	127,148	127,148	201,043	73,895	58.1%
Insurance - General Liability	516010	303,395	304,192	304,192	380,936	76,744	25.2%
Insurance - Auto	516020	0	1,500	1,500	0	(1,500)	-100.0%
Dues	516500	21,479	70,000	70,000	22,000	(48,000)	-68.6%
Licenses	516550	0	0	0	0	0	0.0%
Data Circuits	516610	0	0	0	0	0	0.0%
Advertising-Tv	516811	29,190	0	0	30,000	30,000	100.0%
Advertising-Radio	516812	8,652	0	0	10,000	10,000	100.0%
Advertising-Print	516813	3,522	8,500	8,500	3,650	(4,850)	-57.1%
Advertising-Web	516814	175,401	0	0	175,000	175,000	100.0%
Advertising-Other	516815	0	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	0	0	0	0	0	0.0%
Printing and Binding	517000	272	3,500	3,500	300	(3,200)	-91.4%
Printing & Binding-Bgs Copy Ct	517005	1,727	0	0	1,850	1,850	100.0%

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Organization: 8100001100 - Transportation - Program Development

Other Purchased Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Photocopying	517020	666	0	0	600	600	100.0%
Process&Printg Films, Microfilm	517050	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	4,708	16,000	16,000	5,500	(10,500)	-65.6%
Empl Train & Background Checks	517120	11,804	3,625	3,625	22,000	18,375	506.9%
Postage	517200	1,462	12,000	12,000	1,600	(10,400)	-86.7%
Freight & Express Mail	517300	1,754	500	500	1,800	1,300	260.0%
Instate Conf, Meetings, Etc	517400	373	0	0	375	375	100.0%
Outside Conf, Meetings, Etc	517500	335	2,000	2,000	350	(1,650)	-82.5%
Other Purchased Services	519000	47,117	120,000	120,000	50,000	(70,000)	-58.3%
Human Resources Services	519006	199,770	186,948	186,948	269,731	82,783	44.3%
Moving State Agencies	519040	0	0	0	0	0	0.0%
Infrastructure as a Service	519081	0	0	0	0	0	0.0%
AOT Reim O/E Charge To Project	519500	(40,896)	(55,000)	(55,000)	(42,500)	12,500	-22.7%
<b>Total: Other Purchased Services</b>		<b>819,027</b>	<b>800,913</b>	<b>800,913</b>	<b>1,134,235</b>	<b>333,322</b>	<b>41.6%</b>

Property and Maintenance		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Water/Sewer	510000	39,784	8,000	8,000	40,500	32,500	406.3%
Disposal	510200	13,182	0	0	14,000	14,000	100.0%
Rubbish Removal	510210	4,035	4,000	4,000	4,500	500	12.5%
Recycling	510220	11,406	0	0	11,500	11,500	100.0%
Snow Removal	510300	13,750	0	0	13,750	13,750	100.0%
Custodial	510400	18,553	28,000	28,000	18,000	(10,000)	-35.7%



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FY2023 Governor's Recommended Budget: Detail Report

Organization: 8100001100 - Transportation - Program Development

Property and Maintenance		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Other Property Mgmt Services	510500	85	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	220,267	88,000	88,000	220,350	132,350	150.4%
Plumbing & Heating Systems	512010	3,135	0	0	3,000	3,000	100.0%
Rep & Maint - Motor Vehicles	512300	2,785	0	0	3,000	3,000	100.0%
Repair&Maint-Non-Info Tech Equ	513100	6,316	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	22,716	0	0	23,500	23,500	100.0%
Property-Land	522100	572,735	2,000,000	2,000,000	595,000	(1,405,000)	-70.3%
Prop-Bldg&Lsehold Infra Improv	522800	206,629,842	216,403,452	216,403,452	306,636,487	90,233,035	41.7%
Railroads	522940	4,179,007	0	0	0	0	0.0%
<b>Total: Property and Maintenance</b>		<b>211,737,597</b>	<b>218,531,452</b>	<b>218,531,452</b>	<b>307,583,587</b>	<b>89,052,135</b>	<b>40.8%</b>

Property Rental		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	1,186,504	1,242,624	1,242,624	1,803,865	561,241	45.2%
<b>Total: Property Rental</b>		<b>1,186,504</b>	<b>1,242,624</b>	<b>1,242,624</b>	<b>1,803,865</b>	<b>561,241</b>	<b>45.2%</b>

Supplies		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Office Supplies	520000	9,981	18,000	18,000	21,000	3,000	16.7%

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FY2023 Governor's Recommended Budget: Detail Report

Organization: 8100001100 - Transportation - Program Development

Supplies		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Forms	520005	0	4,500	4,500	4,500	0	0.0%
Stationary & Envelopes	520015	703	1,200	1,200	750	(450)	-37.5%
Vehicle & Equip Supplies&Fuel	520100	599	7,500	7,500	1,000	(6,500)	-86.7%
Gasoline	520110	72,800	92,000	90,979	80,000	(12,000)	-13.0%
Diesel	520120	10,739	10,000	10,000	11,000	1,000	10.0%
Bottled & Chemical Gases	520180	0	0	0	0	0	0.0%
Building Maintenance Supplies	520200	45,965	37,500	37,500	46,000	8,500	22.7%
Small Tools	520220	17,836	8,500	8,500	18,600	10,100	118.8%
Electrical Supplies	520230	39,170	2,500	2,500	40,000	37,500	1,500.0%
Other General Supplies	520500	7,809	3,500	3,500	8,000	4,500	128.6%
It & Data Processing Supplies	520510	1,275	1,500	1,500	1,400	(100)	-6.7%
Cloth & Clothing	520520	0	0	0	0	0	0.0%
Work Boots & Shoes	520521	665	0	0	700	700	100.0%
Educational Supplies	520540	450	4,000	4,000	450	(3,550)	-88.8%
Photo Supplies	520560	0	0	0	0	0	0.0%
Agric, Hort, Wildlife	520580	0	0	0	0	0	0.0%
Fire, Protection & Safety	520590	112,216	1,500	1,500	103,000	101,500	6,766.7%
Recognition/Awards	520600	3,917	1,000	1,000	4,000	3,000	300.0%
Food	520700	204	0	0	100	100	100.0%
Water	520712	259	2,000	2,000	500	(1,500)	-75.0%
Electricity	521100	103,438	105,000	105,000	103,500	(1,500)	-1.4%
Heating Oil #2 - Uncut	521220	8,506	13,000	13,000	11,500	(1,500)	-11.5%
Propane Gas	521320	15,789	23,000	23,000	16,000	(7,000)	-30.4%
Books&Periodicals-Library/Educ	521500	1,220	0	0	0	0	0.0%
Subscriptions	521510	9,943	6,200	6,200	11,500	5,300	85.5%
Subscriptions: DoI-Electronic	521512	0	20,000	20,000	10,000	(10,000)	-50.0%
Subscriptions Other Info Serv	521515	19,058	0	0	0	0	0.0%

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FY2023 Governor's Recommended Budget: Detail Report

Organization: 8100001100 - Transportation - Program Development

Supplies		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Other Books & Periodicals	521520	930	1,000	1,000	1,000	0	0.0%
Road Supplies and Materials	521600	83,148	755,000	745,000	84,000	(671,000)	-88.9%
Household, Facility&Lab Suppl	521800	675	7,500	7,500	1,000	(6,500)	-86.7%
Medical and Lab Supplies	521810	18,137	45,000	45,000	20,000	(25,000)	-55.6%
Paper Products	521820	113	0	0	0	0	0.0%
<b>Total: Supplies</b>		<b>585,546</b>	<b>1,170,900</b>	<b>1,159,879</b>	<b>599,500</b>	<b>(571,400)</b>	<b>-48.8%</b>

Travel		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Chemical Waste Shipments	517310	0	8,000	8,000	0	(8,000)	-100.0%
Travel-Inst-Auto Mileage-Emp	518000	297,489	285,000	285,000	320,000	35,000	12.3%
Travel-Inst-Other Transp-Emp	518010	0	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	3,677	5,500	5,500	4,000	(1,500)	-27.3%
Travel-Inst-Lodging-Emp	518030	21,192	20,000	20,000	22,500	2,500	12.5%
Travel-Inst-Incidentals-Emp	518040	32	0	0	0	0	0.0%
Travl-Inst-Auto Mileage-Nonemp	518300	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	674	2,000	2,000	1,000	(1,000)	-50.0%
Travel-Outst-Other Trans-Emp	518510	(347)	11,000	11,000	0	(11,000)	-100.0%
Travel-Outst-Meals-Emp	518520	101	3,500	3,500	100	(3,400)	-97.1%
Travel-Outst-Lodging-Emp	518530	1,489	20,000	20,000	2,000	(18,000)	-90.0%
Travel-Outst-Incidentals-Emp	518540	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%

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**State of Vermont**  
**FY2023 Governor's Recommended Budget: Detail Report**

**Organization: 8100001100 - Transportation - Program Development**

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
<b>Travel</b>							
Description	Code						
Trvl-Outst-Incidentals-Nonemp	518740	0	0	0	0	0	0.0%
<b>Total: Travel</b>		<b>324,308</b>	<b>355,000</b>	<b>355,000</b>	<b>349,600</b>	<b>(5,400)</b>	<b>-1.5%</b>
<b>Total: 2. OPERATING</b>		<b>220,638,962</b>	<b>227,109,245</b>	<b>226,965,577</b>	<b>317,772,959</b>	<b>90,663,714</b>	<b>39.9%</b>

**Budget Object Group: 3. GRANTS**

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
<b>Grants Rollup</b>							
Description	Code						
Grants To Municipalities	550000	16,123,440	23,622,660	23,622,660	22,762,566	(860,094)	-3.6%
Grants To School Districts	550020	6,136	0	0	0	0	0.0%
Gr, Awards, Scholarships&Loans	550200	136,912	80,000	80,000	138,000	58,000	72.5%
Grants	550220	2,057,376	4,361,000	4,361,000	3,795,000	(566,000)	-13.0%
Other Grants	550500	498,242	750,000	750,000	477,000	(273,000)	-36.4%
Other Grants-Service Agreeemnt	550501	421,182	0	0	414,000	414,000	100.0%
Other Grants - MOU	550502	515,307	0	0	520,000	520,000	100.0%
<b>Total: Grants Rollup</b>		<b>19,758,597</b>	<b>28,813,660</b>	<b>28,813,660</b>	<b>28,106,566</b>	<b>(707,094)</b>	<b>-2.5%</b>
<b>Total: 3. GRANTS</b>		<b>19,758,597</b>	<b>28,813,660</b>	<b>28,813,660</b>	<b>28,106,566</b>	<b>(707,094)</b>	<b>-2.5%</b>
<b>Total Expenditures</b>		<b>298,405,199</b>	<b>314,534,439</b>	<b>313,872,150</b>	<b>412,964,402</b>	<b>98,429,963</b>	<b>31.3%</b>

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**FY2023 Governor's Recommended Budget: Detail Report**

<b>Fund Name</b>	<b>Fund Code</b>	<b>FY2021 Actuals</b>	<b>FY2022 Original As Passed Budget</b>	<b>FY2022 Governor's BAA Recommended Budget</b>	<b>FY2023 Governor's Recommended Budget</b>	<b>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</b>	<b>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</b>
Transp Fund - Nondedicated	20105	39,969,759	48,717,849	48,055,560	63,061,037	14,343,188	29.4%
Transportation FHWA Fund	20135	244,573,372	248,537,875	248,537,875	324,155,267	75,617,392	30.4%
Transportation Local Fund	20160	883,064	481,078	481,078	3,273,190	2,792,112	580.4%
Transportation-NHTSA Fund	20170	4,257,078	6,200,000	6,200,000	6,200,000	0	0.0%
TR Infrastructure Bond Fund	20191	8,299,116	10,597,637	10,597,637	16,199,908	5,602,271	52.9%
Transp Improvement District Fund	20193	289,976	0	0	0	0	0.0%
Inter-Unit Transfers Fund	21500	132,832	0	0	75,000	75,000	100.0%
<b>Funds Total</b>		<b>298,405,199</b>	<b>314,534,439</b>	<b>313,872,150</b>	<b>412,964,402</b>	<b>98,429,963</b>	<b>31.3%</b>

Position Count	319
FTE Total	318.46

State of Vermont

FY2023 Governor's Recommended Budget  
Position Summary Report

8100001100-Transportation - Program Development

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
860002	477300 - AOT Technician VIII	1.00	1	86,174	48,692	6,593	141,459
860009	147400 - AOT Manager III	1.00	1	76,398	46,279	5,845	128,522
860012	477500 - AOT Senior Manager II	1.00	1	123,011	58,477	9,411	190,899
860014	322800 - AOT Environmental Biologist II	1.00	1	57,949	26,989	4,433	89,371
860018	128200 - Civil Engineer IV	1.00	1	70,242	37,623	5,374	113,239
860028	127400 - AOT Technician II	1.00	1	57,720	25,131	4,416	87,267
860030	536800 - AOT Senior Manager I	1.00	1	92,893	25,195	7,106	125,194
860039	536800 - AOT Senior Manager I	1.00	1	108,555	54,694	8,304	171,553
860043	072200 - AOT Historic Preservation Offi	1.00	1	91,624	50,109	7,010	148,743
860051	128100 - Civil Engineer III	1.00	1	58,760	25,401	4,495	88,656
860053	479800 - AOT Technician VII	1.00	1	63,960	42,916	4,893	111,769
860054	810700 - Traffic Signal Technician II	1.00	1	49,317	39,109	3,773	92,199
860057	128100 - Civil Engineer III	1.00	1	56,930	15,688	4,355	76,973
860060	127600 - AOT Technician IV	1.00	1	53,747	25,897	4,111	83,755
860063	810700 - Traffic Signal Technician II	1.00	1	47,632	38,671	3,644	89,947
860074	127700 - AOT Technician V	1.00	1	70,138	44,171	5,366	119,675
860076	128100 - Civil Engineer III	1.00	1	56,930	24,925	4,355	86,210
860079	089230 - Administrative Svcs Cord II	1.00	1	55,037	40,596	4,210	99,843
860104	127500 - AOT Technician III	1.00	1	46,155	22,124	3,531	71,810
860113	110310 - AOT GIS Professional III	1.00	1	57,949	24,900	4,433	87,282
860120	479800 - AOT Technician VII	1.00	1	78,832	46,783	6,031	131,646
860125	129300 - AOT Project Manager III	1.00	1	95,410	51,093	7,298	153,801
860128	811900 - Landscape Architect	1.00	1	59,280	35,827	4,535	99,642
860137	127700 - AOT Technician V	1.00	1	74,235	38,661	5,679	118,575
860145	128400 - Civil Engineer VI	1.00	1	67,787	36,985	5,186	109,958

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FY2023 Governor's Recommended Budget  
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
860162	060500 - Right of Way Agent II	1.00	1	43,805	21,512	3,351	68,668
860202	127700 - AOT Technician V	1.00	1	74,235	29,425	5,679	109,339
860205	477500 - AOT Senior Manager II	0.88	1	102,155	53,019	7,815	162,989
860208	127800 - AOT Technician VI	1.00	1	74,360	45,621	5,688	125,669
860214	089220 - Administrative Svcs Cord I	1.00	1	53,747	39,992	4,111	97,850
860215	147300 - AOT Manager II	1.00	1	71,864	38,044	5,498	115,406
860226	127600 - AOT Technician IV	1.00	1	50,357	23,216	3,852	77,425
860229	067700 - Right of Way Agent IV	1.00	1	62,213	42,462	4,759	109,434
860230	128500 - Civil Engineer VII	1.00	1	91,624	50,109	7,010	148,743
860232	479800 - AOT Technician VII	1.00	1	57,949	41,353	4,433	103,735
860243	129200 - AOT Project Manager II	1.00	1	94,744	25,521	7,248	127,513
860245	128000 - Civil Engineer II	1.00	1	56,056	14,608	4,288	74,952
860264	127600 - AOT Technician IV	1.00	1	57,325	41,191	4,385	102,901
860266	128500 - Civil Engineer VII	1.00	1	94,328	34,650	7,216	136,194
860294	060500 - Right of Way Agent II	1.00	1	53,747	14,591	4,111	72,449
860309	127700 - AOT Technician V	1.00	1	74,235	29,053	5,679	108,967
860310	129100 - AOT Project Manager I	1.00	1	72,093	38,104	5,515	115,712
860315	128400 - Civil Engineer VI	1.00	1	88,733	33,195	6,788	128,716
860317	127500 - AOT Technician III	1.00	1	47,632	12,418	3,644	63,694
860321	147300 - AOT Manager II	1.00	1	89,565	23,321	6,852	119,738
860335	129100 - AOT Project Manager I	1.00	1	84,240	32,026	6,444	122,710
860342	129300 - AOT Project Manager III	1.00	1	71,178	38,941	5,445	115,564
860370	128100 - Civil Engineer III	1.00	1	56,930	24,925	4,355	86,210
860376	128400 - Civil Engineer VI	1.00	1	79,248	46,891	6,062	132,201
860397	129100 - AOT Project Manager I	1.00	1	81,806	31,394	6,258	119,458
860405	127700 - AOT Technician V	1.00	1	55,037	24,433	4,210	83,680
860410	149020 - Transportation Driller III	1.00	1	60,736	25,915	4,647	91,298
860412	127500 - AOT Technician III	1.00	1	47,632	31,744	3,644	83,020
860439	127700 - AOT Technician V	1.00	1	70,138	44,522	5,366	120,026
860441	128500 - Civil Engineer VII	1.00	1	84,240	48,189	6,444	138,873

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FY2023 Governor's Recommended Budget  
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
860443	127500 - AOT Technician III	1.00	1	52,541	32,757	4,020	89,318
860450	144010 - Environmental Resources Coord	1.00	1	90,064	49,703	6,890	146,657
860466	147300 - AOT Manager II	1.00	1	92,144	50,245	7,049	149,438
860475	128300 - Civil Engineer V	1.00	1	70,554	28,467	5,397	104,418
860488	127510 - Land Survey Specialist I	1.00	1	74,235	19,335	5,679	99,249
860489	477500 - AOT Senior Manager II	1.00	1	116,085	30,412	8,880	155,377
860509	127700 - AOT Technician V	1.00	1	70,138	37,595	5,366	113,099
860521	128500 - Civil Engineer VII	1.00	1	62,962	36,790	4,817	104,569
860522	127700 - AOT Technician V	1.00	1	53,310	23,984	4,078	81,372
860535	127600 - AOT Technician IV	1.00	1	57,325	34,264	4,385	95,974
860550	127500 - AOT Technician III	1.00	1	56,056	33,934	4,288	94,278
860551	127700 - AOT Technician V	1.00	1	74,235	29,425	5,679	109,339
860553	128500 - Civil Engineer VII	1.00	1	74,464	45,647	5,697	125,808
860556	127600 - AOT Technician IV	1.00	1	53,747	23,829	4,111	81,687
860557	128100 - Civil Engineer III	1.00	1	49,795	33,345	3,809	86,949
860567	127800 - AOT Technician VI	1.00	1	64,397	26,544	4,927	95,868
860570	128100 - Civil Engineer III	1.00	1	56,930	24,925	4,355	86,210
860571	147400 - AOT Manager III	1.00	1	106,995	28,170	8,185	143,350
860576	067700 - Right of Way Agent IV	1.00	1	56,451	24,801	4,319	85,571
860582	147500 - AOT Manager IV	1.00	1	114,067	56,136	8,726	178,929
860583	127900 - Civil Engineer I	1.00	1	48,651	13,536	3,721	65,908
860588	536800 - AOT Senior Manager I	1.00	1	81,078	41,531	6,203	128,812
860590	089220 - Administrative Svcs Cord I	1.00	1	57,325	34,264	4,385	95,974
860591	479800 - AOT Technician VII	1.00	1	78,832	46,783	6,031	131,646
860592	129300 - AOT Project Manager III	1.00	1	106,995	54,106	8,185	169,286
860599	129300 - AOT Project Manager III	1.00	1	106,995	54,106	8,185	169,286
860602	128400 - Civil Engineer VI	1.00	1	88,733	49,358	6,788	144,879
860610	147300 - AOT Manager II	1.00	1	71,864	38,044	5,498	115,406
860614	127600 - AOT Technician IV	1.00	1	50,357	13,979	3,852	68,188
860615	477300 - AOT Technician VIII	1.00	1	88,733	42,431	6,788	137,952



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860616	536800 - AOT Senior Manager I	1.00	1	114,982	56,376	8,796	180,154
860622	479800 - AOT Technician VII	1.00	1	81,162	33,025	6,209	120,396
860627	228000 - Civil Engineer VIII	1.00	1	84,614	32,124	6,473	123,211
860634	061200 - Right of Way Appraisal Chief	1.00	1	89,565	42,647	6,852	139,064
860637	127800 - AOT Technician VI	1.00	1	74,360	45,621	5,688	125,669
860645	127800 - AOT Technician VI	1.00	1	52,707	34,107	4,032	90,846
860651	477501 - AOT Senior Manager III	1.00	1	109,741	28,751	8,395	146,887
860662	128400 - Civil Engineer VI	1.00	1	88,733	33,195	6,788	128,716
860663	128200 - Civil Engineer IV	1.00	1	70,242	44,550	5,374	120,166
860665	477300 - AOT Technician VIII	1.00	1	86,174	41,765	6,593	134,532
860667	127900 - Civil Engineer I	1.00	1	40,082	30,803	3,066	73,951
860671	536800 - AOT Senior Manager I	1.00	1	111,779	55,538	8,551	175,868
860676	067700 - Right of Way Agent IV	1.00	1	64,397	39,702	4,927	109,026
860690	127500 - AOT Technician III	1.00	1	54,309	24,244	4,154	82,707
860691	060300 - Right of Way Acquisition Chief	1.00	1	81,349	22,038	6,224	109,611
860704	127600 - AOT Technician IV	1.00	1	55,474	24,269	4,243	83,986
860709	479800 - AOT Technician VII	1.00	1	68,266	27,873	5,222	101,361
860713	477501 - AOT Senior Manager III	1.00	1	120,723	50,951	9,235	180,909
860714	128300 - Civil Engineer V	1.00	1	83,429	47,978	6,383	137,790
860716	128000 - Civil Engineer II	1.00	1	54,309	24,244	4,154	82,707
860720	127700 - AOT Technician V	1.00	1	49,795	23,070	3,809	76,674
860724	477300 - AOT Technician VIII	1.00	1	83,678	41,116	6,401	131,195
860730	127600 - AOT Technician IV	1.00	1	48,797	22,810	3,733	75,340
860734	477300 - AOT Technician VIII	1.00	1	59,280	35,827	4,535	99,642
860735	128000 - Civil Engineer II	1.00	1	52,541	14,547	4,020	71,108
860736	127700 - AOT Technician V	1.00	1	74,235	31,224	5,679	111,138
860738	129300 - AOT Project Manager III	1.00	1	90,064	49,703	6,890	146,657
860742	141200 - AOT Environmental Spec III	1.00	1	61,859	35,133	4,732	101,724
860746	128100 - Civil Engineer III	1.00	1	62,670	26,104	4,795	93,569
860750	479800 - AOT Technician VII	1.00	1	55,931	33,901	4,279	94,111

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860752	127900 - Civil Engineer I	1.00	1	40,082	30,803	3,066	73,951
860759	129300 - AOT Project Manager III	1.00	1	106,995	47,179	8,185	162,359
860761	129200 - AOT Project Manager II	1.00	1	89,565	49,125	6,852	145,542
860762	127800 - AOT Technician VI	1.00	1	76,461	46,167	5,850	128,478
860765	127800 - AOT Technician VI	1.00	1	78,603	46,724	6,013	131,340
860766	128400 - Civil Engineer VI	1.00	1	83,678	48,043	6,401	138,122
860769	110210 - AOT GIS Professional II	1.00	1	51,605	23,541	3,947	79,093
860771	129200 - AOT Project Manager II	1.00	1	84,614	48,287	6,473	139,374
860772	129300 - AOT Project Manager III	1.00	1	101,026	45,627	7,729	154,382
860779	479800 - AOT Technician VII	1.00	1	55,931	34,950	4,279	95,160
860806	128000 - Civil Engineer II	1.00	1	52,541	22,931	4,020	79,492
860808	127600 - AOT Technician IV	1.00	1	62,629	35,643	4,791	103,063
860811	477300 - AOT Technician VIII	1.00	1	70,075	44,506	5,361	119,942
860817	089250 - Administrative Srvcs Cord IV	1.00	1	63,960	35,989	4,893	104,842
860824	128000 - Civil Engineer II	1.00	1	52,541	13,694	4,020	70,255
860825	536800 - AOT Senior Manager I	1.00	1	96,034	51,417	7,346	154,797
860826	477300 - AOT Technician VIII	1.00	1	86,174	48,260	6,593	141,027
860829	128200 - Civil Engineer IV	1.00	1	68,349	44,057	5,229	117,635
860830	412010 - AOT Chemist II	1.00	1	78,832	39,856	6,031	124,719
860839	128300 - Civil Engineer V	1.00	1	74,568	29,138	5,704	109,410
860845	479800 - AOT Technician VII	1.00	1	83,429	47,978	6,383	137,790
860846	127600 - AOT Technician IV	1.00	1	48,797	22,810	3,733	75,340
860852	129200 - AOT Project Manager II	1.00	1	66,976	37,842	5,124	109,942
860860	060400 - Right of Way Agent I	1.00	1	39,416	11,134	3,016	53,566
860862	128300 - Civil Engineer V	1.00	1	72,530	28,981	5,549	107,060
860880	127500 - AOT Technician III	1.00	1	47,632	22,508	3,644	73,784
860888	127800 - AOT Technician VI	1.00	1	76,461	42,839	5,850	125,150
860895	127800 - AOT Technician VI	1.00	1	70,075	44,506	5,361	119,942
860896	147500 - AOT Manager IV	1.00	1	98,966	52,184	7,571	158,721
860899	127300 - AOT Technician I	1.00	1	36,213	29,790	2,770	68,773

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860905	128000 - Civil Engineer II	1.00	1	56,056	33,934	4,288	94,278
860907	127900 - Civil Engineer I	1.00	1	48,651	13,536	3,721	65,908
860910	128100 - Civil Engineer III	1.00	1	60,736	35,151	4,647	100,534
860914	060500 - Right of Way Agent II	1.00	1	43,805	21,512	3,351	68,668
860916	128400 - Civil Engineer VI	1.00	1	76,960	30,134	5,888	112,982
860917	128200 - Civil Engineer IV	1.00	1	66,373	27,381	5,077	98,831
860926	127500 - AOT Technician III	1.00	1	46,155	22,124	3,531	71,810
860934	128000 - Civil Engineer II	1.00	1	52,541	23,784	4,020	80,345
860936	128000 - Civil Engineer II	1.00	1	54,309	26,043	4,154	84,506
860949	110310 - AOT GIS Professional III	1.00	1	55,931	34,950	4,279	95,160
860955	144000 - AOT Environmental Spec Supervi	1.00	1	87,131	32,778	6,665	126,574
860957	128300 - Civil Engineer V	1.00	1	55,931	34,950	4,279	95,160
860958	127800 - AOT Technician VI	1.00	1	76,461	30,004	5,850	112,315
860960	127800 - AOT Technician VI	1.00	1	74,360	38,694	5,688	118,742
860962	110410 - AOT GIS Professional IV	1.00	1	67,517	36,914	5,165	109,596
860965	128000 - Civil Engineer II	1.00	1	52,541	14,547	4,020	71,108
860969	141200 - AOT Environmental Spec III	1.00	1	72,530	38,217	5,549	116,296
860973	128300 - Civil Engineer V	1.00	1	70,554	28,467	5,397	104,418
860977	128400 - Civil Engineer VI	1.00	1	74,859	45,750	5,726	126,335
860981	127600 - AOT Technician IV	1.00	1	53,747	24,098	4,111	81,956
860984	127400 - AOT Technician II	1.00	1	57,720	34,367	4,416	96,503
860987	147300 - AOT Manager II	1.00	1	89,565	49,574	6,852	145,991
860989	810700 - Traffic Signal Technician II	1.00	1	46,155	38,287	3,531	87,973
860995	127400 - AOT Technician II	1.00	1	40,082	30,803	3,066	73,951
860996	479800 - AOT Technician VII	1.00	1	81,162	47,389	6,209	134,760
861002	128100 - Civil Engineer III	1.00	1	49,795	33,345	3,809	86,949
861006	060500 - Right of Way Agent II	1.00	1	42,328	31,391	3,238	76,957
861015	127800 - AOT Technician VI	1.00	1	66,373	27,381	5,077	98,831
861016	127800 - AOT Technician VI	1.00	1	78,603	39,797	6,013	124,413
861017	127600 - AOT Technician IV	0.88	1	61,666	27,647	4,717	94,030

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861044	067701 - Right of Way Agent V	1.00	1	68,266	44,036	5,222	117,524
861047	479800 - AOT Technician VII	1.00	1	74,568	38,748	5,704	119,020
861052	060101 - Real Estate Valuation Agent II	1.00	1	47,632	38,671	3,644	89,947
861054	127700 - AOT Technician V	1.00	1	60,736	35,151	4,647	100,534
861057	128100 - Civil Engineer III	1.00	1	58,760	25,401	4,495	88,656
861093	127900 - Civil Engineer I	1.00	1	50,315	12,863	3,850	67,028
861094	127900 - Civil Engineer I	1.00	1	48,651	13,536	3,721	65,908
861095	127550 - Land Survey Manager	1.00	1	73,986	28,989	5,660	108,635
861098	477300 - AOT Technician VIII	1.00	1	86,174	41,765	6,593	134,532
861112	128300 - Civil Engineer V	1.00	1	74,568	45,675	5,704	125,947
861116	110410 - AOT GIS Professional IV	1.00	1	67,517	18,441	5,165	91,123
861151	127500 - AOT Technician III	1.00	1	60,861	25,948	4,655	91,464
861171	810700 - Traffic Signal Technician II	1.00	1	50,877	39,260	3,892	94,029
861175	477300 - AOT Technician VIII	1.00	1	88,733	49,358	6,788	144,879
861260	128100 - Civil Engineer III	1.00	1	49,795	33,345	3,809	86,949
861265	128300 - Civil Engineer V	1.00	1	65,998	36,189	5,049	107,236
861269	128300 - Civil Engineer V	1.00	1	70,554	37,703	5,397	113,654
861272	479800 - AOT Technician VII	1.00	1	55,931	34,950	4,279	95,160
861273	129200 - AOT Project Manager II	1.00	1	92,144	50,245	7,049	149,438
861278	147400 - AOT Manager III	1.00	1	95,410	51,093	7,298	153,801
861318	067700 - Right of Way Agent IV	1.00	1	64,397	26,867	4,927	96,191
861319	127700 - AOT Technician V	1.00	1	74,235	38,661	5,679	118,575
861322	127700 - AOT Technician V	1.00	1	49,795	44,183	3,809	97,787
861325	128400 - Civil Engineer VI	1.00	1	83,678	48,043	6,401	138,122
861330	127700 - AOT Technician V	1.00	1	51,605	32,777	3,947	88,329
861331	128400 - Civil Engineer VI	1.00	1	79,248	46,891	6,062	132,201
861332	477300 - AOT Technician VIII	1.00	1	67,787	27,409	5,186	100,382
861335	129100 - AOT Project Manager I	1.00	1	79,518	21,561	6,083	107,162
861341	147300 - AOT Manager II	1.00	1	76,669	39,423	5,865	121,957
861342	479800 - AOT Technician VII	1.00	1	70,554	44,277	5,397	120,228

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861353	128200 - Civil Engineer IV	1.00	1	64,397	43,030	4,927	112,354
861357	110310 - AOT GIS Professional III	1.00	1	59,842	16,446	4,578	80,866
861358	147400 - AOT Manager III	1.00	1	101,026	52,554	7,729	161,309
861359	228000 - Civil Engineer VIII	0.80	1	59,438	16,341	4,547	80,326
861360	110210 - AOT GIS Professional II	1.00	1	49,795	32,390	3,809	85,994
861362	128200 - Civil Engineer IV	1.00	1	62,213	25,987	4,759	92,959
861363	128100 - Civil Engineer III	1.00	1	58,760	25,401	4,495	88,656
861365	128200 - Civil Engineer IV	1.00	1	52,707	33,152	4,032	89,891
861366	128400 - Civil Engineer VI	1.00	1	88,733	34,994	6,788	130,515
861367	060500 - Right of Way Agent II	1.00	1	45,240	21,886	3,461	70,587
861368	128300 - Civil Engineer V	1.00	1	63,960	35,989	4,893	104,842
861369	147500 - AOT Manager IV	0.90	1	89,070	49,445	6,814	145,329
861370	477500 - AOT Senior Manager II	1.00	1	109,595	28,713	8,384	146,692
861371	147500 - AOT Manager IV	1.00	1	90,043	33,535	6,889	130,467
861379	061100 - Right of Way Appraiser II	1.00	1	60,195	41,636	4,605	106,436
861401	128400 - Civil Engineer VI	1.00	1	88,733	49,358	6,788	144,879
861404	127600 - AOT Technician IV	1.00	1	52,042	32,630	3,982	88,654
861405	477501 - AOT Senior Manager III	1.00	1	96,054	35,259	7,348	138,661
861408	128100 - Civil Engineer III	1.00	1	56,930	15,688	4,355	76,973
861409	129200 - AOT Project Manager II	1.00	1	87,069	48,925	6,660	142,654
861410	127400 - AOT Technician II	1.00	1	54,725	24,352	4,187	83,264
861411	128100 - Civil Engineer III	1.00	1	60,736	25,915	4,647	91,298
861412	129200 - AOT Project Manager II	1.00	1	87,069	48,925	6,660	142,654
861413	129100 - AOT Project Manager I	1.00	1	84,240	48,189	6,444	138,873
861414	479800 - AOT Technician VII	1.00	1	65,998	27,284	5,049	98,331
861415	640100 - Hwy Safety Prog Coord	1.00	1	62,213	42,150	4,759	109,122
861416	060500 - Right of Way Agent II	1.00	1	42,328	31,391	3,238	76,957
861419	089220 - Administrative Srvcs Cord I	1.00	1	53,747	40,261	4,111	98,119
861421	127700 - AOT Technician V	1.00	1	66,227	43,506	5,066	114,799
861435	127900 - Civil Engineer I	1.00	1	40,082	30,803	3,066	73,951

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861436	477300 - AOT Technician VIII	1.00	1	83,678	31,880	6,401	121,959
861437	128200 - Civil Engineer IV	1.00	1	78,603	30,167	6,013	114,783
861438	128500 - Civil Engineer VII	1.00	1	94,328	50,813	7,216	152,357
861441	089220 - Administrative Srvc Cord I	1.00	1	57,325	34,264	4,385	95,974
861443	147400 - AOT Manager III	1.00	1	102,523	46,188	7,843	156,554
861446	128200 - Civil Engineer IV	1.00	1	64,397	35,780	4,927	105,104
861447	127300 - AOT Technician I	1.00	1	53,435	24,017	4,088	81,540
861448	128400 - Civil Engineer VI	1.00	1	88,733	23,958	6,788	119,479
861449	479800 - AOT Technician VII	1.00	1	70,554	37,703	5,397	113,654
861450	128500 - Civil Engineer VII	1.00	1	76,960	45,911	5,888	128,759
861451	128400 - Civil Engineer VI	1.00	1	83,678	41,116	6,401	131,195
861453	228000 - Civil Engineer VIII	1.00	1	100,360	52,381	7,677	160,418
861454	322900 - AOT SenEnvironmental Biologist	1.00	1	79,248	46,891	6,062	132,201
861461	127700 - AOT Technician V	1.00	1	49,795	33,345	3,809	86,949
861462	110410 - AOT GIS Professional IV	1.00	1	84,240	48,189	6,444	138,873
861463	128000 - Civil Engineer II	1.00	1	52,541	13,694	4,020	70,255
861464	129200 - AOT Project Manager II	1.00	1	94,744	50,921	7,248	152,913
861465	089220 - Administrative Srvc Cord I	1.00	1	52,042	32,891	3,982	88,915
861467	129300 - AOT Project Manager III	1.00	1	87,131	48,941	6,665	142,737
861468	128200 - Civil Engineer IV	1.00	1	52,707	34,107	4,032	90,846
861470	128000 - Civil Engineer II	1.00	1	52,541	23,784	4,020	80,345
861472	477300 - AOT Technician VIII	1.00	1	59,280	35,827	4,535	99,642
861473	128500 - Civil Engineer VII	1.00	1	89,045	24,038	6,812	119,895
861474	129100 - AOT Project Manager I	1.00	1	86,549	32,627	6,621	125,797
861479	479800 - AOT Technician VII	1.00	1	68,266	43,694	5,222	117,182
861480	128500 - Civil Engineer VII	1.00	1	79,518	46,961	6,083	132,562
861481	477501 - AOT Senior Manager III	1.00	1	124,176	42,410	9,500	176,086
861482	536800 - AOT Senior Manager I	1.00	1	96,034	51,417	7,346	154,797
861572	148800 - AOT Archeology Officer	1.00	1	84,240	41,262	6,444	131,946
861650	479800 - AOT Technician VII	1.00	1	81,162	31,226	6,209	118,597

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861683	140400 - AOT Geologist I	1.00	1	59,842	34,919	4,578	99,339
861704	089220 - Administrative Svcs Cord I	1.00	1	47,091	32,637	3,603	83,331
861785	127700 - AOT Technician V	1.00	1	62,670	35,654	4,795	103,119
861790	147500 - AOT Manager IV	1.00	1	90,043	23,596	6,889	120,528
861798	477501 - AOT Senior Manager III	1.00	1	135,408	61,720	10,358	207,486
861811	129300 - AOT Project Manager III	1.00	1	106,995	54,106	8,185	169,286
861817	129300 - AOT Project Manager III	1.00	1	106,995	37,943	8,185	153,123
861818	477500 - AOT Senior Manager II	1.00	1	123,011	51,550	9,411	183,972
861819	128100 - Civil Engineer III	1.00	1	58,760	25,107	4,495	88,362
861820	127500 - AOT Technician III	1.00	1	50,877	39,515	3,892	94,284
861821	128200 - Civil Engineer IV	1.00	1	66,373	43,544	5,077	114,994
861823	127900 - Civil Engineer I	1.00	1	48,651	13,536	3,721	65,908
861826	129300 - AOT Project Manager III	1.00	1	106,995	50,242	8,185	165,422
861828	061000 - Right of Way Appraiser I	1.00	1	55,474	33,783	4,243	93,500
861834	067700 - Right of Way Agent IV	1.00	1	60,195	34,709	4,605	99,509
861835	127600 - AOT Technician IV	1.00	1	53,747	40,261	4,111	98,119
861838	477300 - AOT Technician VIII	1.00	1	67,787	27,749	5,186	100,722
861864	129200 - AOT Project Manager II	1.00	1	81,973	40,673	6,271	128,917
861866	128100 - Civil Engineer III	1.00	1	49,795	33,345	3,809	86,949
861868	128300 - Civil Engineer V	1.00	1	68,266	27,531	5,222	101,019
861870	128400 - Civil Engineer VI	1.00	1	86,174	48,692	6,593	141,459
861871	128100 - Civil Engineer III	1.00	1	60,736	27,410	4,647	92,793
861872	128000 - Civil Engineer II	1.00	1	56,056	24,698	4,288	85,042
861873	479800 - AOT Technician VII	1.00	1	70,554	18,377	5,397	94,328
861874	128200 - Civil Engineer IV	1.00	1	62,213	25,987	4,759	92,959
861875	127600 - AOT Technician IV	1.00	1	55,474	33,783	4,243	93,500
861876	128000 - Civil Engineer II	1.00	1	44,491	31,957	3,403	79,851
861877	141600 - AOT Senior Archeologist	1.00	1	70,075	27,992	5,361	103,428
861878	073800 - AOT Sen Historic Preserv Spec	1.00	1	67,787	43,912	5,186	116,885
861881	129100 - AOT Project Manager I	1.00	1	72,093	28,868	5,515	106,476

Report ID: VTPB-14-POSITION\_SUMMARY

Run Date: 1/7/22

Run Time: 12:47 PM

State of Vermont

FY2023 Governor's Recommended Budget  
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
861886	148600 - AOT Highway Safety Plan Coord	1.00	1	67,787	43,912	5,186	116,885
861898	479800 - AOT Technician VII	1.00	1	59,842	41,846	4,578	106,266
861899	089260 - Administrative Svcs Mngr I	1.00	1	67,787	36,645	5,186	109,618
861901	640100 - Hwy Safety Prog Coord	1.00	1	68,349	27,894	5,229	101,472
861902	640100 - Hwy Safety Prog Coord	1.00	1	60,195	25,775	4,605	90,575
861908	477500 - AOT Senior Manager II	1.00	1	106,059	47,113	8,114	161,286
861910	477300 - AOT Technician VIII	1.00	1	76,960	39,370	5,888	122,218
861911	479800 - AOT Technician VII	1.00	1	68,266	44,036	5,222	117,524
861912	147400 - AOT Manager III	1.00	1	84,323	48,352	6,451	139,126
861913	128000 - Civil Engineer II	1.00	1	52,541	23,784	4,020	80,345
861914	140500 - AOT Geologist II	1.00	1	72,093	37,743	5,515	115,351
861915	128000 - Civil Engineer II	1.00	1	56,056	40,861	4,288	101,205
861916	128100 - Civil Engineer III	1.00	1	60,736	34,847	4,647	100,230
861917	127600 - AOT Technician IV	1.00	1	52,042	23,655	3,982	79,679
861918	147300 - AOT Manager II	1.00	1	76,669	46,221	5,865	128,755
861919	067700 - Right of Way Agent IV	1.00	1	58,323	41,450	4,462	104,235
861920	128100 - Civil Engineer III	1.00	1	58,760	41,564	4,495	104,819
861921	128200 - Civil Engineer IV	1.00	1	64,397	43,030	4,927	112,354
861922	128000 - Civil Engineer II	1.00	1	52,541	23,784	4,020	80,345
861923	129200 - AOT Project Manager II	1.00	1	94,744	50,921	7,248	152,913
861924	128100 - Civil Engineer III	1.00	1	58,760	34,637	4,495	97,892
861926	129100 - AOT Project Manager I	1.00	1	84,240	22,789	6,444	113,473
861928	128100 - Civil Engineer III	1.00	1	58,760	25,401	4,495	88,656
867010	12320E - Transp Dir of Proj Devel	1.00	1	144,685	47,986	10,952	203,623
<b>Total</b>		<b>318.46</b>	<b>319</b>	<b>22,556,795</b>	<b>11,309,870</b>	<b>1,725,479</b>	<b>35,592,144</b>

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
20105	Transp Fund - Nondedicated	318.46	319	22,556,795	11,309,870	1,725,479	35,592,144



Report ID: VTPB-14-POSITION\_SUMMARY

Run Date: 1/7/22

Run Time: 12:47 PM

State of Vermont

FY2023 Governor's Recommended Budget  
Position Summary Report

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
<b>Total</b>		<b>318.46</b>	<b>319</b>	<b>22,556,795</b>	<b>11,309,870</b>	<b>1,725,479</b>	<b>35,592,144</b>

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

Report ID: VTPB-24-FED\_RECEIPTS

Run Date: 1/7/2022

Run Time: 12:23 PM

**State of Vermont**  
**FY2023 Governor's Recommended Budget**  
**Federal Receipts Inventory Report**



**810001100 - Transportation - Program Development**

Budget Request Code	Fund	Justification	Budgeted Amount
11977	20170	NHTSA - Highway Safety Grant Program	\$6,200,000
11977	20135	CFDA #20.205 FHWA Highway Planning & Construction	\$324,155,267
		<b>Total</b>	<b>\$330,355,267</b>

Report ID: VTPB-28-GRANTS\_OUT

Run Date: 1/7/2022

Run Time: 12:32 PM

State of Vermont  
FY2023 Governor's Recommended Budget  
Grants Out Inventory Report



**8100001100 - Transportation - Program Development**

Budget Request Code	Fund	Justification	Budgeted Amount
11976	20191	Municipal Assistance Grants	\$289,637
11976	20105	Municipal Assistance Grants	\$1,354,000
11976	20160	Municipal Assistance Grants	\$2,895,679
11976	20170	NHTSA Sec. 164	\$4,722,250
11976	20135	Municipal Assistance Grants	\$18,845,000
<b>Total</b>			<b>\$28,106,566</b>

Report ID: VTPB-23-IDT

Run Date: 1/7/2022

Run Time: 12:41 PM

**State of Vermont**  
**FY2023 Governor's Recommended Budget**  
**Interdepartmental Transfers Inventory Report**



**8100001100 - Transportation - Program Development**

Budget Request Code	Fund	Justification	Budgeted Amount
11975	21500	From Public Safety for Marl.-Bratt NH 010-1(57)	\$75,000
		<b>Total</b>	<b>\$75,000</b>

Report ID: VTPB-11\_GOV REC  
 Run Date: 01/07/2022  
 Run Time: 12:01 PM

**State of Vermont**  
**FY2023 Governor's Recommended Budget: Rollup Report**

**Organization: 8100001700 - Transportation - Rest Areas**

**Budget Object Group: 1. PERSONAL SERVICES**

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Contracted and 3rd Party Service	40,719	145,000	145,000	100,000	(45,000)	-31.0%
PerDiem and Other Personal Services	7,808	50,000	50,000	50,000	0	0.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>48,527</b>	<b>195,000</b>	<b>195,000</b>	<b>150,000</b>	<b>(45,000)</b>	<b>-23.1%</b>

**Budget Object Group: 2. OPERATING**

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Other Rental	165	0	0	0	0	0.0%
Other Purchased Services	0	0	0	0	0	0.0%
Property and Maintenance	0	1,265,000	1,265,000	268,416	(996,584)	-78.8%
Supplies	24	0	0	0	0	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>190</b>	<b>1,265,000</b>	<b>1,265,000</b>	<b>268,416</b>	<b>(996,584)</b>	<b>-78.8%</b>

<b>Total Expenditures</b>	<b>48,716</b>	<b>1,460,000</b>	<b>1,460,000</b>	<b>418,416</b>	<b>(1,041,584)</b>	<b>-71.3%</b>
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Fund Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Transportation Fund	7,367	146,000	146,000	41,842	(104,158)	-71.3%
Federal Funds	41,349	1,314,000	1,314,000	376,574	(937,426)	-71.3%
<b>Funds Total</b>	<b>48,716</b>	<b>1,460,000</b>	<b>1,460,000</b>	<b>418,416</b>	<b>(1,041,584)</b>	<b>-71.3%</b>

Report ID: VTPB-11\_GOV REC

State of Vermont

Run Date: 01/07/2022

FY2023 Governor's Recommended Budget: Rollup Report

Run Time: 12:01 PM

Organization: 8100001700 - Transportation - Rest Areas

Position Count	
FTE Total	

Report ID: VTPB-07\_GOV REC  
 Run Date: 01/07/2022  
 Run Time: 11:11 AM

**State of Vermont**  
**FY2023 Governor's Recommended Budget: Detail Report**

Organization: 8100001700 - Transportation - Rest Areas

**Budget Object Group: 1. PERSONAL SERVICES**

Contracted and 3rd Party Service		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Contr&3Rd Pty-Appr/Engineering	507300	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	40,719	145,000	145,000	100,000	(45,000)	-31.0%
Contr&3Rd Pty-Const/Maint Bld	507677	0	0	0	0	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>40,719</b>	<b>145,000</b>	<b>145,000</b>	<b>100,000</b>	<b>(45,000)</b>	<b>-31.0%</b>

  

PerDiem and Other Personal Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Aot Reimb P/R Chrg To Proj	505900	7,808	50,000	50,000	50,000	0	0.0%
<b>Total: PerDiem and Other Personal Services</b>		<b>7,808</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>48,527</b>	<b>195,000</b>	<b>195,000</b>	<b>150,000</b>	<b>(45,000)</b>	<b>-23.1%</b>

**Budget Object Group: 2. OPERATING**

Report ID: VTPB-07\_GOV REC  
 Run Date: 01/07/2022  
 Run Time: 11:11 AM

State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 8100001700 - Transportation - Rest Areas

Other Rental		FY2021 Actuals			FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	0	0	0	0	0	0.0%
Rental - Auto	514550	165	0	0	0	0	0.0%
<b>Total: Other Rental</b>		<b>165</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

Other Purchased Services					FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
Description	Code						
AOT Reim O/E Charge To Project	519500	0	0	0	0	0	0.0%
<b>Total: Other Purchased Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

Property and Maintenance			FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Prop-Bldg&Lsehold Infra Improv	522800	0	1,265,000	1,265,000	268,416	(996,584)	-78.8%
<b>Total: Property and Maintenance</b>		<b>0</b>	<b>1,265,000</b>	<b>1,265,000</b>	<b>268,416</b>	<b>(996,584)</b>	<b>-78.8%</b>



Report ID: VTPB-07\_GOV REC  
 Run Date: 01/07/2022  
 Run Time: 11:11 AM

State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 8100001700 - Transportation - Rest Areas

Supplies		FY2021 Actuals			FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
Description	Code						
Gasoline	520110	24	0	0	0	0	0.0%
Electricity	521100	0	0	0	0	0	0.0%
<b>Total: Supplies</b>		<b>24</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 2. OPERATING</b>		<b>190</b>	<b>1,265,000</b>	<b>1,265,000</b>	<b>268,416</b>	<b>(996,584)</b>	<b>-78.8%</b>
<b>Total Expenditures</b>		<b>48,716</b>	<b>1,460,000</b>	<b>1,460,000</b>	<b>418,416</b>	<b>(1,041,584)</b>	<b>-71.3%</b>

Fund Name	Fund Code	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Transp Fund - Nondedicated	20105	7,367	146,000	146,000	41,842	(104,158)	-71.3%
Transportation FHWA Fund	20135	41,349	1,314,000	1,314,000	376,574	(937,426)	-71.3%
<b>Funds Total</b>		<b>48,716</b>	<b>1,460,000</b>	<b>1,460,000</b>	<b>418,416</b>	<b>(1,041,584)</b>	<b>-71.3%</b>

Position Count	
FTE Total	

Report ID: VTPB-24-FED\_RECEIPTS

Run Date: 1/7/2022

Run Time: 12:25 PM

**State of Vermont**  
**FY2023 Governor's Recommended Budget**  
**Federal Receipts Inventory Report**



**810001700 - Transportation - Rest Areas**

Budget Request Code	Fund	Justification	Budgeted Amount
11957	20135	CFDA #20.205 FHWA approved improvements/construction of Rest Areas	\$376,574
<b>Total</b>			<b>\$376,574</b>

Report ID: VTPB-11\_GOV REC  
 Run Date: 01/07/2022  
 Run Time: 11:57 AM

**State of Vermont**  
**FY2023 Governor's Recommended Budget: Rollup Report**

**Organization: 8100002000 - Transportation - Maintenance State System**

**Budget Object Group: 1. PERSONAL SERVICES**

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Salaries and Wages	28,172,834	29,174,087	29,789,567	28,109,713	(1,064,374)	-3.6%
Fringe Benefits	16,154,942	16,812,719	16,812,719	17,244,034	431,315	2.6%
Contracted and 3rd Party Service	805,924	721,000	721,000	725,000	4,000	0.6%
PerDiem and Other Personal Services	(6,399,417)	(1,368,016)	(1,368,016)	(1,369,269)	(1,253)	0.1%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>38,734,283</b>	<b>45,339,790</b>	<b>45,955,270</b>	<b>44,709,478</b>	<b>(630,312)</b>	<b>-1.4%</b>

**Budget Object Group: 2. OPERATING**

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Equipment	2,247,475	1,263,382	1,263,382	4,080,000	2,816,618	222.9%
IT/Telecom Services and Equipment	4,512,143	4,622,041	4,622,041	4,559,635	(62,406)	-1.4%
IT Repair and Maintenance Services	3,499	15,000	15,000	7,000	(8,000)	-53.3%
Other Operating Expenses	108,249	197,386	197,386	356,291	158,905	80.5%
Other Rental	20,146,178	19,640,673	19,773,320	15,454,399	(4,186,274)	-21.3%
Other Purchased Services	1,038,191	1,314,637	1,314,637	1,407,361	92,724	7.1%
Property and Maintenance	3,991,811	8,058,777	8,058,777	4,470,000	(3,588,777)	-44.5%
Property Rental	436,183	502,804	502,804	324,496	(178,308)	-35.5%
Supplies	12,509,879	22,098,609	22,109,630	30,764,121	8,665,512	39.2%
Travel	82,785	189,400	189,400	131,000	(58,400)	-30.8%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>45,076,394</b>	<b>57,902,709</b>	<b>58,046,377</b>	<b>61,554,303</b>	<b>3,651,594</b>	<b>6.3%</b>

**Budget Object Group: 3. GRANTS**

Report ID: VTPB-11\_GOV REC  
 Run Date: 01/07/2022  
 Run Time: 11:57 AM

**State of Vermont**  
**FY2023 Governor's Recommended Budget: Rollup Report**

**Organization: 8100002000 - Transportation - Maintenance State System**

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Grants Rollup	21,584	277,000	277,000	0	(277,000)	-100.0%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>21,584</b>	<b>277,000</b>	<b>277,000</b>	<b>0</b>	<b>(277,000)</b>	<b>-100.0%</b>

<b>Total Expenditures</b>	<b>83,832,260</b>	<b>103,519,499</b>	<b>104,278,647</b>	<b>106,263,781</b>	<b>2,744,282</b>	<b>2.7%</b>
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Fund Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Transportation Fund	81,353,865	87,191,712	87,950,860	105,517,966	18,326,254	21.0%
Federal Funds	2,435,695	16,227,787	16,227,787	645,815	(15,581,972)	-96.0%
IDT Funds	42,700	100,000	100,000	100,000	0	0.0%
<b>Funds Total</b>	<b>83,832,260</b>	<b>103,519,499</b>	<b>104,278,647</b>	<b>106,263,781</b>	<b>2,744,282</b>	<b>2.7%</b>

Position Count	468
FTE Total	468

Report ID: VTPB-07\_GOV REC  
 Run Date: 01/07/2022  
 Run Time: 11:05 AM

**State of Vermont**  
**FY2023 Governor's Recommended Budget: Detail Report**

Organization: 8100002000 - Transportation - Maintenance State System

**Budget Object Group: 1. PERSONAL SERVICES**

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
<b>Salaries and Wages</b>							
Description	Code						
Classified Employees	500000	26,171,562	26,277,528	26,893,008	24,209,475	(2,068,053)	-7.9%
Exempt	500010	0	0	0	150,238	150,238	100.0%
Temporary Employees	500040	0	1,394,539	1,394,539	1,500,000	105,461	7.6%
Overtime	500060	1,871,280	3,100,000	3,100,000	3,800,000	700,000	22.6%
Shift Differential	500070	129,992	120,000	120,000	150,000	30,000	25.0%
Vacancy Turnover Savings	508000	0	(1,717,980)	(1,717,980)	(1,700,000)	17,980	-1.0%
<b>Total: Salaries and Wages</b>		<b>28,172,834</b>	<b>29,174,087</b>	<b>29,789,567</b>	<b>28,109,713</b>	<b>(1,064,374)</b>	<b>-3.6%</b>

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
<b>Fringe Benefits</b>							
Description	Code						
FICA - Classified Employees	501000	2,068,767	2,010,259	2,010,259	1,851,990	(158,269)	-7.9%
FICA - Exempt	501010	0	0	0	11,032	11,032	100.0%
Health Ins - Classified Empl	501500	6,683,661	7,401,596	7,401,596	7,360,110	(41,486)	-0.6%
Health Ins - Exempt	501510	45	0	0	9,237	9,237	100.0%
Retirement - Classified Empl	502000	5,959,292	5,623,394	5,623,394	6,173,426	550,032	9.8%
Retirement - Exempt	502010	0	0	0	38,311	38,311	100.0%
Dental - Classified Employees	502500	371,243	412,148	412,148	384,703	(27,445)	-6.7%
Dental - Exempt	502510	0	0	0	853	853	100.0%
Life Ins - Classified Empl	503000	91,767	98,947	98,947	107,767	8,820	8.9%

Report ID: VTPB-07\_GOV REC  
 Run Date: 01/07/2022  
 Run Time: 11:05 AM

**State of Vermont**  
**FY2023 Governor's Recommended Budget: Detail Report**

**Organization: 8100002000 - Transportation - Maintenance State System**

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
<b>Fringe Benefits</b>							
Description	Code						
Life Ins - Exempt	503010	0	0	0	753	753	100.0%
LTD - Classified Employees	503500	2,472	3,736	3,736	5,733	1,997	53.5%
LTD - Exempt	503510	0	0	0	252	252	100.0%
EAP - Classified Empl	504000	14,917	16,192	16,192	15,411	(781)	-4.8%
EAP - Exempt	504010	0	0	0	33	33	100.0%
Employee Tuition Costs	504530	188	0	0	0	0	0.0%
Employee Moving Expense	504540	0	0	0	0	0	0.0%
Misc Employee Benefits	504590	0	300,000	300,000	300,000	0	0.0%
Workers Comp - Ins Premium	505200	947,308	823,367	823,367	854,423	31,056	3.8%
Unemployment Compensation	505500	15,283	123,080	123,080	130,000	6,920	5.6%
<b>Total: Fringe Benefits</b>		<b>16,154,942</b>	<b>16,812,719</b>	<b>16,812,719</b>	<b>17,244,034</b>	<b>431,315</b>	<b>2.6%</b>

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
<b>Contracted and 3rd Party Service</b>							
Description	Code						
Contr&3Rd Pty-Appr/Engineering	507300	14,789	21,000	21,000	10,000	(11,000)	-52.4%
Contr&3Rd Pty-Educ & Training	507350	0	10,000	10,000	10,000	0	0.0%
Contr&3Rd Pty - Info Tech	507550	(40,426)	200,000	200,000	535,000	335,000	167.5%
Creative/Development	507561	0	0	0	0	0	0.0%
IT Contracts - Application Development	507565	75,000	0	0	0	0	0.0%
IT Contracts - Data Network	507567	1,840	20,000	20,000	20,000	0	0.0%
Other Contr and 3Rd Pty Serv	507600	650,934	470,000	470,000	150,000	(320,000)	-68.1%
Recording & Other Fees	507620	103,786	0	0	0	0	0.0%

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<b>Contracted and 3rd Party Service</b>		<b>FY2021 Actuals</b>	<b>FY2022 Original As Passed Budget</b>	<b>FY2022 Governor's BAA Recommended Budget</b>	<b>FY2023 Governor's Recommended Budget</b>	<b>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</b>	<b>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</b>
<b>Description</b>	<b>Code</b>						
<b>Total: Contracted and 3rd Party Service</b>		<b>805,924</b>	<b>721,000</b>	<b>721,000</b>	<b>725,000</b>	<b>4,000</b>	<b>0.6%</b>

<b>PerDiem and Other Personal Services</b>		<b>FY2021 Actuals</b>	<b>FY2022 Original As Passed Budget</b>	<b>FY2022 Governor's BAA Recommended Budget</b>	<b>FY2023 Governor's Recommended Budget</b>	<b>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</b>	<b>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</b>
<b>Description</b>	<b>Code</b>						
Catamount Health Assessment	505700	8,596	13,695	13,695	20,000	6,305	46.0%
Aot Reimb P/R Chrg To Proj	505900	(6,408,013)	(2,244,095)	(2,244,095)	(1,389,269)	854,826	-38.1%
Per Diem	506000	0	0	0	0	0	0.0%
Other Personal Services	506199	0	862,384	862,384	0	(862,384)	-100.0%
Service of Papers	506240	0	0	0	0	0	0.0%
<b>Total: PerDiem and Other Personal Services</b>		<b>-6,399,417</b>	<b>-1,368,016</b>	<b>(1,368,016)</b>	<b>(1,369,269)</b>	<b>(1,253)</b>	<b>0.1%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>38,734,283</b>	<b>45,339,790</b>	<b>45,955,270</b>	<b>44,709,478</b>	<b>(630,312)</b>	<b>-1.4%</b>

**Budget Object Group: 2. OPERATING**

<b>Equipment</b>		<b>FY2021 Actuals</b>	<b>FY2022 Original As Passed Budget</b>	<b>FY2022 Governor's BAA Recommended Budget</b>	<b>FY2023 Governor's Recommended Budget</b>	<b>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</b>	<b>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</b>
<b>Description</b>	<b>Code</b>						
Maintenance Equipment	522300	1,691,359	845,000	845,000	3,000,000	2,155,000	255.0%
Laboratory Equipment	522350	28,968	0	0	40,000	40,000	100.0%

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<b>Equipment</b>		<b>FY2021 Actuals</b>	<b>FY2022 Original As Passed Budget</b>	<b>FY2022 Governor's BAA Recommended Budget</b>	<b>FY2023 Governor's Recommended Budget</b>	<b>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</b>	<b>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</b>
<b>Description</b>	<b>Code</b>						
Other Equipment	522400	436,633	286,382	286,382	680,000	393,618	137.4%
Office Equipment	522410	13	1,000	1,000	5,000	4,000	400.0%
Safety Supplies & Equipment	522440	62,557	90,000	90,000	250,000	160,000	177.8%
Security Systems	522445	414	1,000	1,000	5,000	4,000	400.0%
Furniture & Fixtures	522700	27,531	40,000	40,000	100,000	60,000	150.0%
<b>Total: Equipment</b>		<b>2,247,475</b>	<b>1,263,382</b>	<b>1,263,382</b>	<b>4,080,000</b>	<b>2,816,618</b>	<b>222.9%</b>

<b>IT/Telecom Services and Equipment</b>		<b>FY2021 Actuals</b>	<b>FY2022 Original As Passed Budget</b>	<b>FY2022 Governor's BAA Recommended Budget</b>	<b>FY2023 Governor's Recommended Budget</b>	<b>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</b>	<b>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</b>
<b>Description</b>	<b>Code</b>						
Software-License-ApplicaSupprt	516551	13,140	35,000	35,000	40,000	5,000	14.3%
Software-License-Data Network	516555	0	0	0	0	0	0.0%
Communications	516600	0	1,500	1,500	1,500	0	0.0%
ADS VOIP Expense	516605	32,859	0	0	0	0	0.0%
Internet	516620	0	0	0	0	0	0.0%
Telecom-Mobile Wireless Data	516623	107,313	100,000	100,000	100,000	0	0.0%
Tele-Internet-Dsl-Cable Modem	516626	21,999	1,000	1,000	5,000	4,000	400.0%
Telecom-Telephone Services	516652	99,458	140,000	140,000	50,000	(90,000)	-64.3%
Telecom-Paging Service	516656	1,422	2,000	2,000	5,000	3,000	150.0%
Telecom-Wireless Phone Service	516659	406,743	315,000	315,000	300,000	(15,000)	-4.8%
ADS Enterp App Supp SOV Emp Exp	516660	918,287	964,654	964,654	834,283	(130,371)	-13.5%
ADS App Support SOV Emp Exp	516661	0	0	0	0	0	0.0%
ADS End User Computing Exp.	516662	1,371,950	1,700,808	1,700,808	1,590,952	(109,856)	-6.5%
It Intsvccost-Vision/Isdassess	516671	557,661	540,738	540,738	503,892	(36,846)	-6.8%



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Organization: 8100002000 - Transportation - Maintenance State System

IT/Telecom Services and Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
ADS Centrex Exp.	516672	81,956	90,000	90,000	80,000	(10,000)	-11.1%
ADS PM SOV Employee Expense	516683	2,156	0	0	0	0	0.0%
ADS Allocation Exp.	516685	659,853	633,241	633,241	564,008	(69,233)	-10.9%
Software as a Service	519085	6,000	0	0	10,000	10,000	100.0%
Hw - Computer Peripherals	522201	21,663	0	0	35,000	35,000	100.0%
Hardware - Desktop & Laptop Pc	522216	156,138	20,000	20,000	200,000	180,000	900.0%
Hw - Printers,Copiers,Scanners	522217	942	0	0	20,000	20,000	100.0%
Sw-Mainframe Environment	522228	0	0	0	0	0	0.0%
Hw-Mobile&Portable 2 Way Radio	522252	0	2,100	2,100	10,000	7,900	376.2%
Hw-Personal Mobile Devices	522258	484	15,000	15,000	30,000	15,000	100.0%
Hardware - Application Support	522270	0	0	0	0	0	0.0%
Hardware - IT Service Desk	522271	0	0	0	0	0	0.0%
Hardware - Security	522272	0	0	0	0	0	0.0%
Hardware - Data Network	522273	46,880	60,000	60,000	150,000	90,000	150.0%
Hardware Servers	522275	0	0	0	0	0	0.0%
Software - Application Support	522284	0	0	0	0	0	0.0%
Software - Data Network	522285	0	0	0	10,000	10,000	100.0%
Communications Equipment	522430	5,241	1,000	1,000	20,000	19,000	1,900.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>4,512,143</b>	<b>4,622,041</b>	<b>4,622,041</b>	<b>4,559,635</b>	<b>(62,406)</b>	<b>-1.4%</b>

IT Repair and Maintenance Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Rep&Maint-Telecom&Ntwrkhw	513006	83	0	0	0	0	0.0%

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<b>IT Repair and Maintenance Services</b>		<b>FY2021 Actuals</b>	<b>FY2022 Original As Passed Budget</b>	<b>FY2022 Governor's BAA Recommended Budget</b>	<b>FY2023 Governor's Recommended Budget</b>	<b>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</b>	<b>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</b>
<b>Description</b>	<b>Code</b>						
Repair & Maint - Office Tech	513010	1,118	2,000	2,000	2,000	0	0.0%
Hardware-Rep&Maint-Mainframe	513030	0	8,000	8,000	0	(8,000)	-100.0%
Hardware-Rep&Maint-Storage	513032	0	0	0	0	0	0.0%
Hardware-Rep&Maint-DataNetwork	513034	2,298	5,000	5,000	5,000	0	0.0%
Hardware-Rep&Maint-Desk Lap PC	513037	0	0	0	0	0	0.0%
Hardware-Rep&Maint-Security	513040	0	0	0	0	0	0.0%
Software-Rep&Maint-ApplicaSupp	513050	0	0	0	0	0	0.0%
Software-Repair&Maint-Storage	513057	0	0	0	0	0	0.0%
<b>Total: IT Repair and Maintenance Services</b>		<b>3,499</b>	<b>15,000</b>	<b>15,000</b>	<b>7,000</b>	<b>(8,000)</b>	<b>-53.3%</b>

<b>Other Operating Expenses</b>		<b>FY2021 Actuals</b>	<b>FY2022 Original As Passed Budget</b>	<b>FY2022 Governor's BAA Recommended Budget</b>	<b>FY2023 Governor's Recommended Budget</b>	<b>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</b>	<b>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</b>
<b>Description</b>	<b>Code</b>						
Single Audit Allocation	523620	107,904	143,386	143,386	126,291	(17,095)	-11.9%
Registration & Identification	523640	35	50,000	50,000	200,000	150,000	300.0%
Taxes	523660	0	4,000	4,000	20,000	16,000	400.0%
Claims/Small Claims	523840	0	0	0	0	0	0.0%
Bank Service Charges	524000	0	0	0	0	0	0.0%
Contracted 3Rd Party Settlemen	524100	0	0	0	0	0	0.0%
Non-Contractual 3Rd Party Sett	524150	0	0	0	0	0	0.0%
Late Interest Charge	551060	309	0	0	0	0	0.0%
Penalties	551065	0	0	0	10,000	10,000	100.0%
<b>Total: Other Operating Expenses</b>		<b>108,249</b>	<b>197,386</b>	<b>197,386</b>	<b>356,291</b>	<b>158,905</b>	<b>80.5%</b>

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Other Rental		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	18,333,239	17,055,673	17,188,320	12,669,158	(4,386,515)	-25.7%
Rental - Auto	514550	469,446	375,000	375,000	350,000	(25,000)	-6.7%
Rent-Heavy Eq-Trks&Constr Eq	514600	1,324,704	2,105,000	2,105,000	2,355,241	250,241	11.9%
Rental - Office Equipment	514650	3,408	30,000	30,000	30,000	0	0.0%
Rental - Other	515000	15,380	75,000	75,000	50,000	(25,000)	-33.3%
<b>Total: Other Rental</b>		<b>20,146,178</b>	<b>19,640,673</b>	<b>19,773,320</b>	<b>15,454,399</b>	<b>(4,186,274)</b>	<b>-21.3%</b>

Other Purchased Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	85,989	233,333	233,333	294,314	60,981	26.1%
Insurance - General Liability	516010	540,192	558,230	558,230	557,672	(558)	-0.1%
Insurance - Auto	516020	0	0	0	0	0	0.0%
Dues	516500	60	4,000	4,000	5,000	1,000	25.0%
Licenses	516550	2,993	3,500	3,500	10,000	6,500	185.7%
Data Circuits	516610	14,479	40,000	40,000	15,000	(25,000)	-62.5%
Advertising-Tv	516811	0	25,000	25,000	25,000	0	0.0%
Advertising-Radio	516812	1,740	1,000	1,000	2,000	1,000	100.0%
Advertising-Print	516813	2,864	6,000	6,000	25,000	19,000	316.7%
Advertising-Web	516814	9,692	40,000	40,000	10,000	(30,000)	-75.0%
Advertising-Other	516815	1,337	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	634	0	0	0	0	0.0%
Printing and Binding	517000	1,585	10,000	10,000	10,000	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	0	0	0	0	0	0.0%

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<b>Other Purchased Services</b>		<b>FY2021 Actuals</b>	<b>FY2022 Original As Passed Budget</b>	<b>FY2022 Governor's BAA Recommended Budget</b>	<b>FY2023 Governor's Recommended Budget</b>	<b>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</b>	<b>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</b>
<b>Description</b>	<b>Code</b>						
Photocopying	517020	27	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	125	5,000	5,000	5,000	0	0.0%
Empl Train & Background Checks	517120	725	2,500	2,500	0	(2,500)	-100.0%
Postage	517200	1,056	2,000	2,000	1,000	(1,000)	-50.0%
Freight & Express Mail	517300	1,356	5,000	5,000	1,000	(4,000)	-80.0%
Instate Conf, Meetings, Etc	517400	407	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	0	1,000	1,000	1,500	500	50.0%
Other Purchased Services	519000	31,445	25,000	25,000	50,000	25,000	100.0%
Human Resources Services	519006	355,687	343,074	343,074	394,875	51,801	15.1%
Infrastructure as a Service	519081	1,491	0	0	0	0	0.0%
AOT Reim O/E Charge To Project	519500	(15,695)	10,000	10,000	0	(10,000)	-100.0%
<b>Total: Other Purchased Services</b>		<b>1,038,191</b>	<b>1,314,637</b>	<b>1,314,637</b>	<b>1,407,361</b>	<b>92,724</b>	<b>7.1%</b>

<b>Property and Maintenance</b>		<b>FY2021 Actuals</b>	<b>FY2022 Original As Passed Budget</b>	<b>FY2022 Governor's BAA Recommended Budget</b>	<b>FY2023 Governor's Recommended Budget</b>	<b>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</b>	<b>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</b>
<b>Description</b>	<b>Code</b>						
Water/Sewer	510000	76,935	45,000	45,000	50,000	5,000	11.1%
Municipal Stormwater Utility Charge	510100	0	0	0	0	0	0.0%
Disposal	510200	18,726	20,000	20,000	20,000	0	0.0%
Rubbish Removal	510210	96,128	110,000	110,000	100,000	(10,000)	-9.1%
Recycling	510220	54,377	40,000	40,000	50,000	10,000	25.0%
Snow Removal	510300	13,750	0	0	0	0	0.0%
Custodial	510400	53,157	70,000	70,000	70,000	0	0.0%
Other Property Mgmt Services	510500	0	0	0	0	0	0.0%

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Property and Maintenance		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Exterminators	510510	746	0	0	0	0	0.0%
Lawn Maintenance	510520	0	10,000	10,000	10,000	0	0.0%
Repair & Maint - Buildings	512000	653,658	600,000	600,000	500,000	(100,000)	-16.7%
Plumbing & Heating Systems	512010	3,364	25,000	25,000	25,000	0	0.0%
Rep & Maint - Motor Vehicles	512300	45,040	50,000	50,000	50,000	0	0.0%
Rep&Maint-Grds & Constr Equip	512400	4,646	7,000	7,000	5,000	(2,000)	-28.6%
Repair&Maint-Non-Info Tech Equ	513100	55,967	65,000	65,000	30,000	(35,000)	-53.8%
Other Repair & Maint Serv	513200	31,269	20,000	20,000	30,000	10,000	50.0%
Property-Land	522100	1,500	0	0	0	0	0.0%
Prop-Bldg&Lsehold Infra Improv	522800	2,877,258	6,996,777	6,996,777	3,500,000	(3,496,777)	-50.0%
Airports	522950	5,291	0	0	30,000	30,000	100.0%
<b>Total: Property and Maintenance</b>		<b>3,991,811</b>	<b>8,058,777</b>	<b>8,058,777</b>	<b>4,470,000</b>	<b>(3,588,777)</b>	<b>-44.5%</b>

Property Rental		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	392,887	256,261	256,261	264,496	8,235	3.2%
Rent Land&Bldgs-Non-Office	514010	200	206,000	206,000	10,000	(196,000)	-95.1%
Fee-For-Space Charge	515010	43,096	40,543	40,543	50,000	9,457	23.3%
<b>Total: Property Rental</b>		<b>436,183</b>	<b>502,804</b>	<b>502,804</b>	<b>324,496</b>	<b>(178,308)</b>	<b>-35.5%</b>

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Supplies		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Office Supplies	520000	26,836	27,000	27,000	40,000	13,000	48.1%
Forms	520005	0	0	0	0	0	0.0%
Stationary & Envelopes	520015	21	0	0	0	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	385,710	410,000	410,000	617,021	207,021	50.5%
Tires	520105	3,226	20,500	20,500	35,000	14,500	70.7%
Gasoline	520110	550,892	650,000	651,021	1,000,000	350,000	53.8%
Diesel	520120	1,802,182	2,600,000	2,600,000	4,000,000	1,400,000	53.8%
Bottled & Chemical Gases	520180	13,257	15,000	15,000	30,000	15,000	100.0%
Building Maintenance Supplies	520200	351,498	500,000	500,000	800,000	300,000	60.0%
Small Tools	520220	111,651	100,000	100,000	350,000	250,000	250.0%
Electrical Supplies	520230	171,229	225,000	225,000	350,000	125,000	55.6%
Other General Supplies	520500	18,878	10,000	10,000	30,000	20,000	200.0%
It & Data Processing Supplies	520510	302	3,000	3,000	5,000	2,000	66.7%
Cloth & Clothing	520520	0	4,000	4,000	1,600	(2,400)	-60.0%
Work Boots & Shoes	520521	41	0	0	11,000	11,000	100.0%
Educational Supplies	520540	0	1,500	1,500	11,000	9,500	633.3%
Agric, Hort, Wildlife	520580	92,817	40,000	40,000	150,000	110,000	275.0%
Fire, Protection & Safety	520590	22,317	20,000	20,000	56,000	36,000	180.0%
Recognition/Awards	520600	192	2,000	2,000	5,000	3,000	150.0%
Food	520700	0	0	0	5,000	5,000	100.0%
Water	520712	7,511	1,000	1,000	15,000	14,000	1,400.0%
Natural Gas	521000	43,745	60,000	60,000	100,000	40,000	66.7%
Electricity	521100	624,946	730,000	730,000	1,500,000	770,000	105.5%
Heating Oil #1 - Kerosene	521210	42,015	100,000	100,000	300,000	200,000	200.0%
Heating Oil #2 - Uncut	521220	94,522	361,999	361,999	600,000	238,001	65.7%
Heating Oil #2 - B20%	521222	1,270	0	0	2,500	2,500	100.0%
Heating Oil #2 - B10%	521223	0	0	0	0	0	0.0%

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**State of Vermont**  
**FY2023 Governor's Recommended Budget: Detail Report**

**Organization: 8100002000 - Transportation - Maintenance State System**

<b>Supplies</b>		<b>FY2021 Actuals</b>	<b>FY2022 Original As Passed Budget</b>	<b>FY2022 Governor's BAA Recommended Budget</b>	<b>FY2023 Governor's Recommended Budget</b>	<b>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</b>	<b>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</b>
<b>Description</b>	<b>Code</b>						
Propane Gas	521320	187,892	220,000	220,000	400,000	180,000	81.8%
Books&Periodicals-Library/Educ	521500	459	0	0	0	0	0.0%
Subscriptions	521510	1,044	2,000	2,000	10,000	8,000	400.0%
Subscriptions: Dol-Electronic	521512	0	3,000	3,000	10,000	7,000	233.3%
Other Books & Periodicals	521520	0	0	0	0	0	0.0%
Road Supplies and Materials	521600	7,923,309	15,887,610	15,897,610	20,000,000	4,112,390	25.9%
Household, Facility&Lab Suppl	521800	(7,989)	50,000	50,000	150,000	100,000	200.0%
Medical and Lab Supplies	521810	30,233	40,000	40,000	150,000	110,000	275.0%
Paper Products	521820	9,874	15,000	15,000	30,000	15,000	100.0%
<b>Total: Supplies</b>		<b>12,509,879</b>	<b>22,098,609</b>	<b>22,109,630</b>	<b>30,764,121</b>	<b>8,665,512</b>	<b>39.2%</b>

<b>Travel</b>		<b>FY2021 Actuals</b>	<b>FY2022 Original As Passed Budget</b>	<b>FY2022 Governor's BAA Recommended Budget</b>	<b>FY2023 Governor's Recommended Budget</b>	<b>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</b>	<b>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</b>
<b>Description</b>	<b>Code</b>						
Chemical Waste Shipments	517310	13,528	10,000	10,000	15,000	5,000	50.0%
Travel-Inst-Auto Mileage-Emp	518000	69,238	150,000	150,000	100,000	(50,000)	-33.3%
Travel-Inst-Other Transp-Emp	518010	0	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	0	5,000	5,000	0	(5,000)	-100.0%
Travel-Inst-Lodging-Emp	518030	(175)	18,000	18,000	0	(18,000)	-100.0%
Travel-Inst-Incidentals-Emp	518040	0	200	200	0	(200)	-100.0%
Travel-Inst-Auto Mileage-Nonemp	518300	0	300	300	2,000	1,700	566.7%
Travel-Inst-Meals-Nonemp	518320	0	200	200	2,000	1,800	900.0%
Travel-Inst-Lodging-Nonemp	518330	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	78	1,000	1,000	2,500	1,500	150.0%

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**State of Vermont**  
**FY2023 Governor's Recommended Budget: Detail Report**

**Organization: 8100002000 - Transportation - Maintenance State System**

Travel		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Travel-Outst-Other Trans-Emp	518510	0	1,000	1,000	2,500	1,500	150.0%
Travel-Outst-Meals-Emp	518520	0	1,500	1,500	2,500	1,000	66.7%
Travel-Outst-Lodging-Emp	518530	114	1,500	1,500	2,500	1,000	66.7%
Travel-Outst-Incidentals-Emp	518540	2	700	700	2,000	1,300	185.7%
<b>Total: Travel</b>		<b>82,785</b>	<b>189,400</b>	<b>189,400</b>	<b>131,000</b>	<b>(58,400)</b>	<b>-30.8%</b>
<b>Total: 2. OPERATING</b>		<b>45,076,394</b>	<b>57,902,709</b>	<b>58,046,377</b>	<b>61,554,303</b>	<b>3,651,594</b>	<b>6.3%</b>

**Budget Object Group: 3. GRANTS**

Grants Rollup		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Grants To Municipalities	550000	0	2,000	2,000	0	(2,000)	-100.0%
Grants	550220	21,584	32,500	32,500	0	(32,500)	-100.0%
Other Grants	550500	0	242,500	242,500	0	(242,500)	-100.0%
<b>Total: Grants Rollup</b>		<b>21,584</b>	<b>277,000</b>	<b>277,000</b>	<b>0</b>	<b>(277,000)</b>	<b>-100.0%</b>
<b>Total: 3. GRANTS</b>		<b>21,584</b>	<b>277,000</b>	<b>277,000</b>	<b>0</b>	<b>(277,000)</b>	<b>-100.0%</b>
<b>Total Expenditures</b>		<b>83,832,260</b>	<b>103,519,499</b>	<b>104,278,647</b>	<b>106,263,781</b>	<b>2,744,282</b>	<b>2.7%</b>



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FY2023 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Transp Fund - Nondedicated	20105	81,353,865	87,191,712	87,950,860	105,517,966	18,326,254	21.0%
Transportation FHWA Fund	20135	2,435,695	16,227,787	16,227,787	645,815	(15,581,972)	-96.0%
Inter-Unit Transfers Fund	21500	42,700	100,000	100,000	100,000	0	0.0%
<b>Funds Total</b>		<b>83,832,260</b>	<b>103,519,499</b>	<b>104,278,647</b>	<b>106,263,781</b>	<b>2,744,282</b>	<b>2.7%</b>

Position Count	468
FTE Total	468.00

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FY2023 Governor's Recommended Budget  
Position Summary Report

810002000-Transportation - Maintenance State System

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
860007	477500 - AOT Senior Manager II	1.00	1	106,059	54,040	8,114	168,213
860016	147500 - AOT Manager IV	1.00	1	107,869	54,333	8,252	170,454
860023	820101 - Transportation Journeyman Main	1.00	1	37,482	29,105	2,867	69,454
860034	477500 - AOT Senior Manager II	1.00	1	86,466	42,941	6,615	136,022
860061	820102 - Transportation Master Mainten	1.00	1	50,315	39,368	3,850	93,533
860064	127800 - AOT Technician VI	1.00	1	70,242	37,623	5,374	113,239
860067	089220 - Administrative Svcs Cord I	1.00	1	60,861	25,948	4,655	91,464
860090	820102 - Transportation Master Mainten	1.00	1	56,139	24,719	4,295	85,153
860094	820102 - Transportation Master Mainten	1.00	1	57,720	34,367	4,416	96,503
860095	149500 - AOT Dist Admin & Tech Asst IV	1.00	1	62,213	35,535	4,759	102,507
860097	820102 - Transportation Master Mainten	1.00	1	42,890	37,438	3,281	83,609
860098	820102 - Transportation Master Mainten	1.00	1	56,139	33,955	4,295	94,389
860099	810310 - AOT Area Maintenance Super II	1.00	1	79,310	46,510	6,067	131,887
860102	820101 - Transportation Journeyman Main	1.00	1	41,184	30,067	3,150	74,401
860103	820101 - Transportation Journeyman Main	1.00	1	47,882	31,809	3,663	83,354
860107	820102 - Transportation Master Mainten	1.00	1	48,651	22,773	3,721	75,145
860108	811800 - AOT Maintenance Equipment Spec	1.00	1	59,405	34,805	4,544	98,754
860111	820102 - Transportation Master Mainten	1.00	1	50,315	23,205	3,850	77,370
860112	811800 - AOT Maintenance Equipment Spec	1.00	1	42,890	11,185	3,281	57,356
860114	149500 - AOT Dist Admin & Tech Asst IV	1.00	1	68,349	44,057	5,229	117,635
860115	820102 - Transportation Master Mainten	1.00	1	57,720	41,294	4,416	103,430
860116	820101 - Transportation Journeyman Main	1.00	1	38,626	20,167	2,955	61,748
860117	810400 - AOT Senior Maintenance Worker	1.00	1	62,629	42,570	4,791	109,990
860119	820101 - Transportation Journeyman Main	1.00	1	42,536	22,982	3,254	68,772
860121	820102 - Transportation Master Mainten	1.00	1	56,139	40,601	4,295	101,035

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FY2023 Governor's Recommended Budget  
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
860122	820102 - Transportation Master Mainten	1.00	1	48,651	38,692	3,721	91,064
860123	810400 - AOT Senior Maintenance Worker	1.00	1	44,491	31,957	3,403	79,851
860126	820101 - Transportation Journeyman Main	1.00	1	36,213	29,790	2,770	68,773
860129	820101 - Transportation Journeyman Main	1.00	1	41,184	30,067	3,150	74,401
860132	820102 - Transportation Master Mainten	1.00	1	42,890	21,275	3,281	67,446
860133	820101 - Transportation Journeyman Main	1.00	1	36,213	10,301	2,770	49,284
860134	810300 - AOT Area Maintenance Superv I	1.00	1	70,075	44,506	5,361	119,942
860135	820101 - Transportation Journeyman Main	1.00	1	36,213	29,790	2,770	68,773
860138	127800 - AOT Technician VI	1.00	1	62,213	42,462	4,759	109,434
860140	149010 - Transportation Driller II	1.00	1	47,632	22,508	3,644	73,784
860142	810300 - AOT Area Maintenance Superv I	1.00	1	72,509	44,776	5,547	122,832
860147	810300 - AOT Area Maintenance Superv I	1.00	1	63,523	26,639	4,859	95,021
860148	820102 - Transportation Master Mainten	1.00	1	41,496	30,148	3,175	74,819
860150	820100 - Transportation Apprentice Main	1.00	1	34,050	8,887	2,605	45,542
860153	811800 - AOT Maintenance Equipment Spec	1.00	1	48,651	38,692	3,721	91,064
860157	810400 - AOT Senior Maintenance Worker	1.00	1	52,541	39,947	4,020	96,508
860158	147300 - AOT Manager II	1.00	1	81,973	47,600	6,271	135,844
860159	128000 - Civil Engineer II	1.00	1	52,541	23,784	4,020	80,345
860160	810400 - AOT Senior Maintenance Worker	1.00	1	79,560	40,046	6,087	125,693
860161	810400 - AOT Senior Maintenance Worker	1.00	1	57,595	34,335	4,406	96,336
860163	820101 - Transportation Journeyman Main	1.00	1	53,435	36,584	4,088	94,107
860164	820101 - Transportation Journeyman Main	1.00	1	41,184	30,067	3,150	74,401
860166	820102 - Transportation Master Mainten	1.00	1	44,283	30,873	3,388	78,544
860167	820101 - Transportation Journeyman Main	1.00	1	36,213	29,790	2,770	68,773
860169	820102 - Transportation Master Mainten	1.00	1	45,739	31,251	3,499	80,489
860172	089220 - Administrative Srvcs Cord I	1.00	1	60,861	25,948	4,655	91,464
860174	820100 - Transportation Apprentice Main	1.00	1	32,843	18,663	2,512	54,018
860177	820100 - Transportation Apprentice Main	1.00	1	37,461	29,100	2,866	69,427
860178	820100 - Transportation Apprentice Main	1.00	1	32,843	18,663	2,512	54,018
860180	820102 - Transportation Master Mainten	1.00	1	45,739	22,015	3,499	71,253

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FY2023 Governor's Recommended Budget  
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
860181	820101 - Transportation Journeyman Main	1.00	1	36,213	29,790	2,770	68,773
860182	810400 - AOT Senior Maintenance Worker	1.00	1	50,877	32,588	3,892	87,357
860183	810310 - AOT Area Maintenance Super II	1.00	1	79,310	46,907	6,067	132,284
860184	820100 - Transportation Apprentice Main	1.00	1	32,843	28,909	2,512	64,264
860186	403300 - AOT Pavmnt Mkg&SignCrew Spec I	1.00	1	39,416	29,607	3,016	72,039
860189	820101 - Transportation Journeyman Main	1.00	1	39,874	20,491	3,050	63,415
860190	820100 - Transportation Apprentice Main	1.00	1	35,214	19,279	2,694	57,187
860191	820101 - Transportation Journeyman Main	1.00	1	43,867	21,529	3,356	68,752
860194	811801 - AOT Maint Equip Specialist II	1.00	1	52,541	23,784	4,020	80,345
860195	820102 - Transportation Master Mainten	1.00	1	45,739	38,178	3,499	87,416
860196	810310 - AOT Area Maintenance Super II	1.00	1	76,669	46,221	5,865	128,755
860197	820100 - Transportation Apprentice Main	1.00	1	34,050	28,213	2,605	64,868
860198	820102 - Transportation Master Mainten	1.00	1	47,258	13,174	3,615	64,047
860203	810310 - AOT Area Maintenance Super II	1.00	1	76,669	39,294	5,865	121,828
860206	810300 - AOT Area Maintenance Superv I	1.00	1	81,349	40,511	6,224	128,084
860207	820100 - Transportation Apprentice Main	1.00	1	32,843	28,909	2,512	64,264
860209	820100 - Transportation Apprentice Main	1.00	1	32,843	28,909	2,512	64,264
860210	820100 - Transportation Apprentice Main	1.00	1	37,461	35,839	2,866	76,166
860211	820100 - Transportation Apprentice Main	1.00	1	35,214	19,279	2,694	57,187
860212	820100 - Transportation Apprentice Main	1.00	1	32,843	28,909	2,512	64,264
860213	820101 - Transportation Journeyman Main	1.00	1	37,482	10,632	2,867	50,981
860216	820102 - Transportation Master Mainten	1.00	1	47,258	31,410	3,615	82,283
860218	820101 - Transportation Journeyman Main	1.00	1	50,544	32,501	3,867	86,912
860219	820102 - Transportation Master Mainten	1.00	1	53,206	33,194	4,070	90,470
860220	820102 - Transportation Master Mainten	1.00	1	50,315	32,441	3,850	86,606
860221	810400 - AOT Senior Maintenance Worker	1.00	1	47,632	31,744	3,644	83,020
860223	820102 - Transportation Master Mainten	1.00	1	53,206	23,958	4,070	81,234
860224	811800 - AOT Maintenance Equipment Spec	1.00	1	48,651	22,773	3,721	75,145
860227	820101 - Transportation Journeyman Main	1.00	1	37,482	10,444	2,867	50,793
860228	841400 - Bridge Maintenance Worker I	1.00	1	38,626	29,403	2,955	70,984

State of Vermont

FY2023 Governor's Recommended Budget  
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
860231	820102 - Transportation Master Mainten	1.00	1	40,082	30,803	3,066	73,951
860237	026301 - AOT Regional Storekeeper II	1.00	1	54,309	23,972	4,154	82,435
860238	820100 - Transportation Apprentice Main	1.00	1	32,843	28,909	2,512	64,264
860239	841400 - Bridge Maintenance Worker I	1.00	1	38,626	10,930	2,955	52,511
860240	820101 - Transportation Journeyman Main	1.00	1	37,482	19,869	2,867	60,218
860241	820101 - Transportation Journeyman Main	1.00	1	37,482	10,632	2,867	50,981
860244	810300 - AOT Area Maintenance Superv I	1.00	1	65,707	43,041	5,027	113,775
860246	820102 - Transportation Master Mainten	1.00	1	50,315	13,968	3,850	68,133
860247	820101 - Transportation Journeyman Main	1.00	1	36,213	28,774	2,770	67,757
860248	810400 - AOT Senior Maintenance Worker	1.00	1	54,309	40,407	4,154	98,870
860251	810300 - AOT Area Maintenance Superv I	1.00	1	65,707	43,041	5,027	113,775
860252	479800 - AOT Technician VII	1.00	1	65,998	43,447	5,049	114,494
860253	403400 - AOT Pavement Mark/Sign Spec II	1.00	1	49,317	39,109	3,773	92,199
860254	820101 - Transportation Journeyman Main	1.00	1	50,544	23,265	3,867	77,676
860258	820102 - Transportation Master Mainten	1.00	1	54,725	33,588	4,187	92,500
860261	820102 - Transportation Master Mainten	1.00	1	45,739	22,015	3,499	71,253
860263	820100 - Transportation Apprentice Main	1.00	1	36,275	10,318	2,775	49,368
860267	810400 - AOT Senior Maintenance Worker	1.00	1	52,541	39,947	4,020	96,508
860273	820101 - Transportation Journeyman Main	1.00	1	47,882	38,496	3,663	90,041
860274	820101 - Transportation Journeyman Main	1.00	1	41,184	36,994	3,150	81,328
860277	820101 - Transportation Journeyman Main	1.00	1	36,213	29,790	2,770	68,773
860279	812100 - Bridge Maintenance Worker III	1.00	1	50,357	36,051	3,852	90,260
860280	820102 - Transportation Master Mainten	1.00	1	41,496	37,075	3,175	81,746
860281	820100 - Transportation Apprentice Main	1.00	1	32,843	18,663	2,512	54,018
860282	820101 - Transportation Journeyman Main	1.00	1	36,213	29,790	2,770	68,773
860283	820102 - Transportation Master Mainten	1.00	1	42,890	42,388	3,281	88,559
860284	820101 - Transportation Journeyman Main	1.00	1	38,626	10,930	2,955	52,511
860287	820101 - Transportation Journeyman Main	1.00	1	36,213	29,790	2,770	68,773
860288	820100 - Transportation Apprentice Main	1.00	1	36,275	19,555	2,775	58,605
860289	820100 - Transportation Apprentice Main	1.00	1	32,843	28,909	2,512	64,264

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FY2023 Governor's Recommended Budget  
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
860290	820101 - Transportation Journeyman Main	1.00	1	45,261	12,428	3,462	61,151
860291	820101 - Transportation Journeyman Main	1.00	1	36,213	10,301	2,770	49,284
860292	820101 - Transportation Journeyman Main	1.00	1	45,261	12,428	3,462	61,151
860293	820100 - Transportation Apprentice Main	1.00	1	32,843	9,426	2,512	44,781
860297	810400 - AOT Senior Maintenance Worker	1.00	1	49,317	38,862	3,773	91,952
860299	820101 - Transportation Journeyman Main	1.00	1	46,530	38,384	3,560	88,474
860306	810300 - AOT Area Maintenance Superv I	1.00	1	63,523	35,875	4,859	104,257
860307	820100 - Transportation Apprentice Main	1.00	1	37,461	19,864	2,866	60,191
860308	820100 - Transportation Apprentice Main	1.00	1	35,214	10,042	2,694	47,950
860311	820101 - Transportation Journeyman Main	1.00	1	41,184	10,741	3,150	55,075
860312	810300 - AOT Area Maintenance Superv I	1.00	1	70,075	44,506	5,361	119,942
860313	820102 - Transportation Master Mainten	1.00	1	51,750	39,482	3,959	95,191
860316	810400 - AOT Senior Maintenance Worker	1.00	1	50,877	32,588	3,892	87,357
860319	820101 - Transportation Journeyman Main	1.00	1	39,874	20,491	3,050	63,415
860322	089220 - Administrative Srvcs Cord I	1.00	1	70,075	30,142	5,361	105,578
860323	820101 - Transportation Journeyman Main	1.00	1	50,544	39,428	3,867	93,839
860327	820100 - Transportation Apprentice Main	1.00	1	32,843	28,909	2,512	64,264
860328	820101 - Transportation Journeyman Main	1.00	1	41,184	30,067	3,150	74,401
860329	149400 - AOT Dist Admin & Tech Asst II	1.00	1	59,280	34,772	4,535	98,587
860332	820102 - Transportation Master Mainten	1.00	1	53,206	33,194	4,070	90,470
860336	810400 - AOT Senior Maintenance Worker	1.00	1	44,491	31,957	3,403	79,851
860338	820101 - Transportation Journeyman Main	1.00	1	41,184	20,831	3,150	65,165
860341	811800 - AOT Maintenance Equipment Spec	1.00	1	51,750	23,578	3,959	79,287
860343	820100 - Transportation Apprentice Main	1.00	1	32,843	28,909	2,512	64,264
860345	820102 - Transportation Master Mainten	1.00	1	47,258	12,321	3,615	63,194
860347	820102 - Transportation Master Mainten	1.00	1	51,750	23,578	3,959	79,287
860349	127300 - AOT Technician I	1.00	1	36,213	29,790	2,770	68,773
860350	820101 - Transportation Journeyman Main	1.00	1	36,213	29,790	2,770	68,773
860352	820102 - Transportation Master Mainten	1.00	1	50,877	13,262	3,892	68,031
860353	820101 - Transportation Journeyman Main	1.00	1	36,213	29,790	2,770	68,773

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860355	820100 - Transportation Apprentice Main	1.00	1	32,843	39,776	2,512	75,131
860356	810400 - AOT Senior Maintenance Worker	1.00	1	49,317	39,109	3,773	92,199
860357	820101 - Transportation Journeyman Main	1.00	1	53,435	33,253	4,088	90,776
860358	820101 - Transportation Journeyman Main	1.00	1	36,213	29,790	2,770	68,773
860359	820101 - Transportation Journeyman Main	1.00	1	37,482	29,105	2,867	69,454
860362	820101 - Transportation Journeyman Main	1.00	1	38,626	10,930	2,955	52,511
860366	820100 - Transportation Apprentice Main	1.00	1	32,843	27,899	2,512	63,254
860369	810300 - AOT Area Maintenance Superv I	1.00	1	70,075	37,579	5,361	113,015
860373	810300 - AOT Area Maintenance Superv I	1.00	1	70,075	44,506	5,361	119,942
860374	820100 - Transportation Apprentice Main	1.00	1	48,360	13,218	3,699	65,277
860379	820100 - Transportation Apprentice Main	1.00	1	35,214	28,515	2,694	66,423
860381	820102 - Transportation Master Mainten	1.00	1	48,651	38,936	3,721	91,308
860382	820100 - Transportation Apprentice Main	1.00	1	34,050	8,887	2,605	45,542
860383	810400 - AOT Senior Maintenance Worker	1.00	1	54,309	15,007	4,154	73,470
860384	820101 - Transportation Journeyman Main	1.00	1	36,213	29,790	2,770	68,773
860385	820101 - Transportation Journeyman Main	1.00	1	36,213	35,701	2,770	74,684
860387	811800 - AOT Maintenance Equipment Spec	1.00	1	48,651	38,936	3,721	91,308
860389	820102 - Transportation Master Mainten	1.00	1	48,651	38,692	3,721	91,064
860392	820101 - Transportation Journeyman Main	1.00	1	36,213	29,790	2,770	68,773
860393	810400 - AOT Senior Maintenance Worker	1.00	1	54,309	23,972	4,154	82,435
860394	820101 - Transportation Journeyman Main	1.00	1	43,867	30,765	3,356	77,988
860395	820101 - Transportation Journeyman Main	1.00	1	45,261	38,055	3,462	86,778
860398	820101 - Transportation Journeyman Main	1.00	1	37,482	19,869	2,867	60,218
860399	820101 - Transportation Journeyman Main	1.00	1	53,206	40,121	4,070	97,397
860400	050100 - Administrative Assistant A	1.00	1	38,043	30,270	2,911	71,224
860402	820100 - Transportation Apprentice Main	1.00	1	32,843	28,909	2,512	64,264
860406	820102 - Transportation Master Mainten	1.00	1	44,283	37,800	3,388	85,471
860408	820101 - Transportation Journeyman Main	1.00	1	39,874	36,654	3,050	79,578
860409	820101 - Transportation Journeyman Main	1.00	1	36,213	19,538	2,770	58,521
860414	810400 - AOT Senior Maintenance Worker	1.00	1	46,155	38,287	3,531	87,973

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860415	810300 - AOT Area Maintenance Superv I	1.00	1	67,787	43,912	5,186	116,885
860418	820102 - Transportation Master Mainten	1.00	1	44,283	12,400	3,388	60,071
860420	089220 - Administrative Srvcs Cord I	1.00	1	64,459	43,046	4,931	112,436
860421	810601 - AOT General Maintenance Mgr	1.00	1	93,122	43,728	7,124	143,974
860422	810400 - AOT Senior Maintenance Worker	1.00	1	54,309	33,480	4,154	91,943
860423	820101 - Transportation Journeyman Main	1.00	1	37,482	19,869	2,867	60,218
860424	810300 - AOT Area Maintenance Superv I	1.00	1	59,280	25,536	4,535	89,351
860426	820101 - Transportation Journeyman Main	1.00	1	47,882	31,569	3,663	83,114
860427	810300 - AOT Area Maintenance Superv I	1.00	1	67,787	27,749	5,186	100,722
860428	811800 - AOT Maintenance Equipment Spec	1.00	1	53,206	25,757	4,070	83,033
860430	811800 - AOT Maintenance Equipment Spec	1.00	1	47,258	35,246	3,615	86,119
860431	810300 - AOT Area Maintenance Superv I	1.00	1	63,523	42,802	4,859	111,184
860432	820102 - Transportation Master Mainten	1.00	1	45,739	38,178	3,499	87,416
860433	820101 - Transportation Journeyman Main	1.00	1	39,874	20,491	3,050	63,415
860435	810400 - AOT Senior Maintenance Worker	1.00	1	44,491	31,957	3,403	79,851
860436	820100 - Transportation Apprentice Main	1.00	1	43,389	30,640	3,319	77,348
860437	820102 - Transportation Master Mainten	1.00	1	48,651	38,936	3,721	91,308
860438	820102 - Transportation Master Mainten	1.00	1	57,595	34,335	4,406	96,336
860440	810300 - AOT Area Maintenance Superv I	1.00	1	70,075	37,579	5,361	113,015
860442	811801 - AOT Maint Equip Specialist II	1.00	1	52,541	33,020	4,020	89,581
860444	820101 - Transportation Journeyman Main	1.00	1	42,536	21,183	3,254	66,973
860445	820101 - Transportation Journeyman Main	1.00	1	50,544	32,501	3,867	86,912
860446	810300 - AOT Area Maintenance Superv I	1.00	1	67,787	17,659	5,186	90,632
860447	810310 - AOT Area Maintenance Super II	1.00	1	79,310	46,907	6,067	132,284
860448	820102 - Transportation Master Mainten	1.00	1	44,283	30,873	3,388	78,544
860452	820101 - Transportation Journeyman Main	1.00	1	41,184	20,831	3,150	65,165
860453	820102 - Transportation Master Mainten	1.00	1	47,258	31,647	3,615	82,520
860454	089220 - Administrative Srvcs Cord I	1.00	1	47,091	22,367	3,603	73,061
860456	810601 - AOT General Maintenance Mgr	1.00	1	102,648	53,147	7,852	163,647
860457	810300 - AOT Area Maintenance Superv I	2.00	2	140,150	89,012	10,722	239,884



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860458	810300 - AOT Area Maintenance Superv I	1.00	1	61,547	35,362	4,708	101,617
860459	820102 - Transportation Master Mainten	1.00	1	48,651	38,936	3,721	91,308
860462	810400 - AOT Senior Maintenance Worker	1.00	1	57,595	34,335	4,406	96,336
860463	811800 - AOT Maintenance Equipment Spec	1.00	1	51,750	32,814	3,959	88,523
860469	820101 - Transportation Journeyman Main	1.00	1	36,213	29,790	2,770	68,773
860472	820101 - Transportation Journeyman Main	1.00	1	42,536	21,183	3,254	66,973
860473	820101 - Transportation Journeyman Main	1.00	1	48,651	13,292	3,721	65,664
860474	820101 - Transportation Journeyman Main	1.00	1	53,435	40,180	4,088	97,703
860476	811801 - AOT Maint Equip Specialist II	1.00	1	50,877	25,151	3,892	79,920
860477	820101 - Transportation Journeyman Main	1.00	1	38,626	20,167	2,955	61,748
860480	820102 - Transportation Master Mainten	1.00	1	45,739	31,251	3,499	80,489
860481	026301 - AOT Regional Storekeeper II	1.00	1	56,056	33,934	4,288	94,278
860482	820101 - Transportation Journeyman Main	1.00	1	39,874	11,254	3,050	54,178
860483	820100 - Transportation Apprentice Main	1.00	1	48,360	13,460	3,699	65,519
860485	820102 - Transportation Master Mainten	1.00	1	47,258	22,411	3,615	73,284
860487	089220 - Administrative Srvcs Cord I	1.00	1	70,075	37,579	5,361	113,015
860490	810300 - AOT Area Maintenance Superv I	1.00	1	76,960	30,134	5,888	112,982
860491	811801 - AOT Maint Equip Specialist II	1.00	1	50,877	23,097	3,892	77,866
860492	810400 - AOT Senior Maintenance Worker	1.00	1	52,541	33,020	4,020	89,581
860493	811800 - AOT Maintenance Equipment Spec	1.00	1	48,651	38,936	3,721	91,308
860495	820102 - Transportation Master Mainten	1.00	1	40,082	30,803	3,066	73,951
860496	810300 - AOT Area Maintenance Superv I	1.00	1	70,075	44,506	5,361	119,942
860497	820102 - Transportation Master Mainten	1.00	1	50,315	32,441	3,850	86,606
860501	810300 - AOT Area Maintenance Superv I	1.00	1	61,547	35,362	4,708	101,617
860502	820102 - Transportation Master Mainten	1.00	1	48,651	32,009	3,721	84,381
860503	820102 - Transportation Master Mainten	1.00	1	50,315	32,441	3,850	86,606
860504	811800 - AOT Maintenance Equipment Spec	1.00	1	59,405	41,732	4,544	105,681
860505	810400 - AOT Senior Maintenance Worker	1.00	1	54,309	33,480	4,154	91,943
860508	820101 - Transportation Journeyman Main	1.00	1	39,874	20,491	3,050	63,415
860510	820102 - Transportation Master Mainten	1.00	1	57,720	26,930	4,416	89,066

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860511	820102 - Transportation Master Mainten	1.00	1	47,258	38,574	3,615	89,447
860512	820102 - Transportation Master Mainten	1.00	1	50,315	32,441	3,850	86,606
860513	820101 - Transportation Journeyman Main	1.00	1	37,482	19,869	2,867	60,218
860515	820102 - Transportation Master Mainten	1.00	1	47,258	35,246	3,615	86,119
860517	820101 - Transportation Journeyman Main	1.00	1	38,626	20,167	2,955	61,748
860519	474700 - AOT District Project Manager	1.00	1	87,131	48,941	6,665	142,737
860520	820101 - Transportation Journeyman Main	1.00	1	38,626	10,077	2,955	51,658
860523	820102 - Transportation Master Mainten	1.00	1	44,283	21,637	3,388	69,308
860524	820101 - Transportation Journeyman Main	1.00	1	47,882	22,573	3,663	74,118
860525	820100 - Transportation Apprentice Main	1.00	1	32,843	18,663	2,512	54,018
860526	820101 - Transportation Journeyman Main	1.00	1	38,626	20,167	2,955	61,748
860529	820100 - Transportation Apprentice Main	1.00	1	32,843	8,573	2,512	43,928
860530	820101 - Transportation Journeyman Main	1.00	1	41,184	20,831	3,150	65,165
860531	820102 - Transportation Master Mainten	1.00	1	45,739	31,251	3,499	80,489
860534	820100 - Transportation Apprentice Main	1.00	1	48,360	13,460	3,699	65,519
860542	820100 - Transportation Apprentice Main	1.00	1	34,050	8,887	2,605	45,542
860544	820102 - Transportation Master Mainten	1.00	1	41,496	30,148	3,175	74,819
860547	810300 - AOT Area Maintenance Superv I	1.00	1	67,787	43,912	5,186	116,885
860558	149010 - Transportation Driller II	1.00	1	44,491	31,957	3,403	79,851
860580	477500 - AOT Senior Manager II	1.00	1	130,229	53,438	9,962	193,629
860586	474700 - AOT District Project Manager	1.00	1	98,051	56,730	7,501	162,282
860587	820101 - Transportation Journeyman Main	1.00	1	36,213	29,790	2,770	68,773
860595	474700 - AOT District Project Manager	1.00	1	87,131	48,941	6,665	142,737
860600	820102 - Transportation Master Mainten	1.00	1	50,315	32,441	3,850	86,606
860609	820101 - Transportation Journeyman Main	1.00	1	38,626	10,930	2,955	52,511
860631	477550 - AOT Emergency Management Dir	1.00	1	76,045	40,214	5,818	122,077
860656	479800 - AOT Technician VII	1.00	1	70,554	37,703	5,397	113,654
860659	474700 - AOT District Project Manager	1.00	1	92,685	43,458	7,090	143,233
860660	477500 - AOT Senior Manager II	1.00	1	112,861	55,821	8,633	177,315
860661	810601 - AOT General Maintenance Mgr	1.00	1	93,122	43,728	7,124	143,974

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860683	477500 - AOT Senior Manager II	1.00	1	102,523	53,115	7,843	163,481
860684	474700 - AOT District Project Manager	1.00	1	84,323	48,210	6,451	138,984
860697	149800 - AOT Stormwater Tech III	1.00	1	65,998	43,447	5,049	114,494
860699	477501 - AOT Senior Manager III	1.00	1	117,291	31,580	8,973	157,844
860729	810601 - AOT General Maintenance Mgr	1.00	1	81,557	47,629	6,240	135,426
860739	403400 - AOT Pavement Mark/Sign Spec II	1.00	1	59,197	25,515	4,528	89,240
860744	127800 - AOT Technician VI	1.00	1	66,373	18,144	5,077	89,594
860745	479800 - AOT Technician VII	1.00	1	68,266	27,531	5,222	101,019
860763	149000 - Transportation Driller I	1.00	1	45,739	22,015	3,499	71,253
860777	089230 - Administrative Svcs Cord II	1.00	1	56,930	34,161	4,355	95,446
860781	820100 - Transportation Apprentice Main	1.00	1	32,843	28,909	2,512	64,264
860784	089220 - Administrative Svcs Cord I	1.00	1	62,629	35,643	4,791	103,063
860785	820101 - Transportation Journeyman Main	1.00	1	37,482	9,779	2,867	50,128
860787	820101 - Transportation Journeyman Main	1.00	1	39,874	29,727	3,050	72,651
860788	820101 - Transportation Journeyman Main	1.00	1	45,261	42,778	3,462	91,501
860789	820102 - Transportation Master Mainten	1.00	1	57,720	41,005	4,416	103,141
860790	810601 - AOT General Maintenance Mgr	1.00	1	90,043	49,849	6,889	146,781
860792	820102 - Transportation Master Mainten	1.00	1	54,725	33,314	4,187	92,226
860794	820102 - Transportation Master Mainten	1.00	1	48,651	38,936	3,721	91,308
860795	820101 - Transportation Journeyman Main	1.00	1	47,882	38,736	3,663	90,281
860799	820102 - Transportation Master Mainten	1.00	1	48,651	32,009	3,721	84,381
860802	810400 - AOT Senior Maintenance Worker	1.00	1	46,155	38,287	3,531	87,973
860804	474700 - AOT District Project Manager	1.00	1	79,082	46,848	6,050	131,980
860805	810400 - AOT Senior Maintenance Worker	1.00	1	49,317	39,109	3,773	92,199
860813	820101 - Transportation Journeyman Main	1.00	1	36,213	29,790	2,770	68,773
860814	820101 - Transportation Journeyman Main	1.00	1	36,213	29,790	2,770	68,773
860832	811800 - AOT Maintenance Equipment Spec	1.00	1	50,315	39,368	3,850	93,533
860835	820101 - Transportation Journeyman Main	1.00	1	38,626	20,167	2,955	61,748
860837	810300 - AOT Area Maintenance Superv I	1.00	1	83,678	48,043	6,401	138,122
860840	820102 - Transportation Master Mainten	1.00	1	54,725	24,078	4,187	82,990

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860841	820101 - Transportation Journeyman Main	1.00	1	47,882	22,333	3,663	73,878
860848	811200 - AOT Traffic Shop Crew Supervi	1.00	1	74,235	38,661	5,679	118,575
860849	820100 - Transportation Apprentice Main	1.00	1	32,843	28,909	2,512	64,264
860850	820100 - Transportation Apprentice Main	1.00	1	32,843	9,426	2,512	44,781
860874	810300 - AOT Area Maintenance Superv I	1.00	1	67,787	43,912	5,186	116,885
860875	820100 - Transportation Apprentice Main	1.00	1	39,874	10,401	3,050	53,325
860924	820102 - Transportation Master Mainten	1.00	1	54,725	33,588	4,187	92,500
860928	820101 - Transportation Journeyman Main	1.00	1	37,482	19,869	2,867	60,218
860938	820102 - Transportation Master Mainten	1.00	1	54,725	37,187	4,187	96,099
860964	810400 - AOT Senior Maintenance Worker	1.00	1	49,317	22,699	3,773	75,789
860966	147500 - AOT Manager IV	1.00	1	93,122	43,728	7,124	143,974
860967	127800 - AOT Technician VI	1.00	1	62,213	42,462	4,759	109,434
860968	127800 - AOT Technician VI	1.00	1	62,213	35,535	4,759	102,507
860983	810300 - AOT Area Maintenance Superv I	1.00	1	63,523	26,321	4,859	94,703
861000	810400 - AOT Senior Maintenance Worker	1.00	1	62,629	42,570	4,791	109,990
861019	820100 - Transportation Apprentice Main	1.00	1	34,050	9,740	2,605	46,395
861020	812000 - Bridge Maintenance Worker II	1.00	1	48,256	31,906	3,692	83,854
861028	810300 - AOT Area Maintenance Superv I	1.00	1	65,707	27,207	5,027	97,941
861029	810400 - AOT Senior Maintenance Worker	1.00	1	62,629	42,570	4,791	109,990
861033	810601 - AOT General Maintenance Mgr	1.00	1	76,045	40,214	5,818	122,077
861034	810310 - AOT Area Maintenance Super II	1.00	1	74,298	45,604	5,683	125,585
861035	810400 - AOT Senior Maintenance Worker	1.00	1	56,056	24,698	4,288	85,042
861038	820102 - Transportation Master Mainten	1.00	1	42,890	37,438	3,281	83,609
861041	812200 - Bridge Maintenance Worker IV	1.00	1	68,349	37,130	5,229	110,708
861053	810310 - AOT Area Maintenance Super II	1.00	1	81,557	31,329	6,240	119,126
861056	820101 - Transportation Journeyman Main	1.00	1	39,874	29,727	3,050	72,651
861059	403400 - AOT Pavement Mark/Sign Spec II	1.00	1	64,459	42,723	4,931	112,113
861063	820101 - Transportation Journeyman Main	1.00	1	47,882	38,496	3,663	90,041
861064	820100 - Transportation Apprentice Main	1.00	1	48,360	22,455	3,699	74,514
861066	820101 - Transportation Journeyman Main	1.00	1	39,874	20,491	3,050	63,415

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861067	820101 - Transportation Journeyman Main	1.00	1	38,626	20,167	2,955	61,748
861068	820102 - Transportation Master Mainten	1.00	1	45,739	12,778	3,499	62,016
861077	820100 - Transportation Apprentice Main	1.00	1	32,843	18,663	2,512	54,018
861078	820100 - Transportation Apprentice Main	1.00	1	32,843	9,426	2,512	44,781
861080	810310 - AOT Area Maintenance Super II	1.00	1	76,669	39,294	5,865	121,828
861083	820102 - Transportation Master Mainten	1.00	1	44,283	37,800	3,388	85,471
861085	820100 - Transportation Apprentice Main	1.00	1	32,843	9,426	2,512	44,781
861086	820102 - Transportation Master Mainten	1.00	1	57,720	41,294	4,416	103,430
861087	820101 - Transportation Journeyman Main	1.00	1	39,874	36,654	3,050	79,578
861088	820101 - Transportation Journeyman Main	1.00	1	45,261	30,901	3,462	79,624
861101	811800 - AOT Maintenance Equipment Spec	1.00	1	48,651	35,608	3,721	87,980
861104	147200 - AOT Manager I	1.00	1	84,240	32,026	6,444	122,710
861105	810400 - AOT Senior Maintenance Worker	1.00	1	52,541	14,547	4,020	71,108
861107	050100 - Administrative Assistant A	1.00	1	38,043	30,270	2,911	71,224
861108	820102 - Transportation Master Mainten	1.00	1	47,258	31,647	3,615	82,520
861110	810300 - AOT Area Maintenance Superv I	1.00	1	70,075	37,579	5,361	113,015
861111	820102 - Transportation Master Mainten	1.00	1	51,750	39,741	3,959	95,450
861113	403400 - AOT Pavement Mark/Sign Spec II	1.00	1	56,056	33,934	4,288	94,278
861114	820102 - Transportation Master Mainten	1.00	1	45,739	31,251	3,499	80,489
861118	479800 - AOT Technician VII	1.00	1	74,568	19,422	5,704	99,694
861119	820102 - Transportation Master Mainten	1.00	1	44,283	30,873	3,388	78,544
861120	820102 - Transportation Master Mainten	1.00	1	45,739	34,850	3,499	84,088
861135	810400 - AOT Senior Maintenance Worker	1.00	1	57,595	34,335	4,406	96,336
861137	812100 - Bridge Maintenance Worker III	1.00	1	47,091	32,637	3,603	83,331
861138	810601 - AOT General Maintenance Mgr	1.00	1	98,966	45,257	7,571	151,794
861139	820101 - Transportation Journeyman Main	1.00	1	39,874	20,491	3,050	63,415
861141	820102 - Transportation Master Mainten	1.00	1	56,139	24,719	4,295	85,153
861142	820101 - Transportation Journeyman Main	1.00	1	42,536	30,419	3,254	76,209
861143	820102 - Transportation Master Mainten	1.00	1	47,258	38,574	3,615	89,447
861144	820101 - Transportation Journeyman Main	1.00	1	37,482	19,869	2,867	60,218

State of Vermont

FY2023 Governor's Recommended Budget  
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
861146	820101 - Transportation Journeyman Main	1.00	1	42,536	30,206	3,254	75,996
861148	820101 - Transportation Journeyman Main	1.00	1	36,213	29,790	2,770	68,773
861149	811801 - AOT Maint Equip Specialist II	1.00	1	52,541	39,947	4,020	96,508
861153	820101 - Transportation Journeyman Main	1.00	1	38,626	20,167	2,955	61,748
861159	820100 - Transportation Apprentice Main	1.00	1	35,214	35,442	2,694	73,350
861161	820102 - Transportation Master Mainten	1.00	1	47,258	22,411	3,615	73,284
861162	820101 - Transportation Journeyman Main	1.00	1	36,213	29,790	2,770	68,773
861164	820101 - Transportation Journeyman Main	1.00	1	36,213	29,790	2,770	68,773
861165	820102 - Transportation Master Mainten	1.00	1	45,739	38,178	3,499	87,416
861166	820101 - Transportation Journeyman Main	1.00	1	46,530	31,457	3,560	81,547
861167	820101 - Transportation Journeyman Main	1.00	1	42,536	21,183	3,254	66,973
861169	810400 - AOT Senior Maintenance Worker	1.00	1	57,595	34,335	4,406	96,336
861173	810400 - AOT Senior Maintenance Worker	1.00	1	46,155	22,124	3,531	71,810
861174	820101 - Transportation Journeyman Main	1.00	1	36,213	29,790	2,770	68,773
861177	026301 - AOT Regional Storekeeper II	1.00	1	56,056	33,934	4,288	94,278
861183	820101 - Transportation Journeyman Main	1.00	1	45,261	21,892	3,462	70,615
861184	820101 - Transportation Journeyman Main	1.00	1	42,536	20,970	3,254	66,760
861186	820100 - Transportation Apprentice Main	1.00	1	34,050	9,740	2,605	46,395
861189	810300 - AOT Area Maintenance Superv I	1.00	1	67,787	27,749	5,186	100,722
861191	811800 - AOT Maintenance Equipment Spec	1.00	1	51,750	32,814	3,959	88,523
861193	820101 - Transportation Journeyman Main	1.00	1	36,213	29,790	2,770	68,773
861194	820100 - Transportation Apprentice Main	1.00	1	32,843	28,909	2,512	64,264
861196	810400 - AOT Senior Maintenance Worker	1.00	1	57,595	34,335	4,406	96,336
861197	810300 - AOT Area Maintenance Superv I	1.00	1	70,075	44,155	5,361	119,591
861199	810400 - AOT Senior Maintenance Worker	1.00	1	52,541	39,947	4,020	96,508
861200	820100 - Transportation Apprentice Main	1.00	1	32,843	18,663	2,512	54,018
861202	820102 - Transportation Master Mainten	1.00	1	50,315	23,205	3,850	77,370
861203	820101 - Transportation Journeyman Main	1.00	1	41,184	36,994	3,150	81,328
861205	820101 - Transportation Journeyman Main	1.00	1	51,979	32,874	3,977	88,830
861206	820101 - Transportation Journeyman Main	1.00	1	53,435	40,180	4,088	97,703

State of Vermont

FY2023 Governor's Recommended Budget  
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
861207	820100 - Transportation Apprentice Main	1.00	1	34,050	9,740	2,605	46,395
861208	820102 - Transportation Master Mainten	1.00	1	42,890	30,511	3,281	76,682
861210	810400 - AOT Senior Maintenance Worker	1.00	1	50,877	32,588	3,892	87,357
861211	820100 - Transportation Apprentice Main	1.00	1	32,843	28,909	2,512	64,264
861212	820101 - Transportation Journeyman Main	1.00	1	41,184	20,831	3,150	65,165
861214	403400 - AOT Pavement Mark/Sign Spec II	1.00	1	56,056	24,698	4,288	85,042
861215	820101 - Transportation Journeyman Main	1.00	1	37,482	19,869	2,867	60,218
861220	820100 - Transportation Apprentice Main	1.00	1	32,843	28,909	2,512	64,264
861222	820101 - Transportation Journeyman Main	1.00	1	36,213	19,538	2,770	58,521
861222	820102 - Transportation Master Mainten	1.00	1	48,651	38,936	3,721	91,308
861224	820100 - Transportation Apprentice Main	1.00	1	35,214	10,042	2,694	47,950
861226	820101 - Transportation Journeyman Main	1.00	1	38,626	41,280	2,955	82,861
861231	810400 - AOT Senior Maintenance Worker	1.00	1	62,629	35,643	4,791	103,063
861233	810300 - AOT Area Maintenance Superv I	1.00	1	70,075	37,228	5,361	112,664
861234	810400 - AOT Senior Maintenance Worker	1.00	1	60,861	35,184	4,655	100,700
861236	820101 - Transportation Journeyman Main	1.00	1	53,435	13,927	4,088	71,450
861237	810400 - AOT Senior Maintenance Worker	1.00	1	52,541	33,020	4,020	89,581
861244	820101 - Transportation Journeyman Main	1.00	1	51,979	32,874	3,977	88,830
861247	811800 - AOT Maintenance Equipment Spec	1.00	1	50,315	39,368	3,850	93,533
861249	820101 - Transportation Journeyman Main	1.00	1	37,482	19,869	2,867	60,218
861250	810300 - AOT Area Maintenance Superv I	1.00	1	67,787	27,409	5,186	100,382
861251	820102 - Transportation Master Mainten	1.00	1	47,258	22,411	3,615	73,284
861256	810300 - AOT Area Maintenance Superv I	1.00	1	65,707	27,207	5,027	97,941
861257	812100 - Bridge Maintenance Worker III	1.00	1	75,275	38,931	5,758	119,964
861258	820102 - Transportation Master Mainten	1.00	1	48,651	32,009	3,721	84,381
861266	474700 - AOT District Project Manager	1.00	1	79,082	46,452	6,050	131,584
861280	820101 - Transportation Journeyman Main	1.00	1	41,184	22,424	3,150	66,758
861290	820101 - Transportation Journeyman Main	1.00	1	53,435	13,927	4,088	71,450
861291	820101 - Transportation Journeyman Main	1.00	1	38,626	10,930	2,955	52,511
861296	812100 - Bridge Maintenance Worker III	1.00	1	53,747	13,739	4,111	71,597

State of Vermont

FY2023 Governor's Recommended Budget  
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
861300	820100 - Transportation Apprentice Main	1.00	1	42,224	11,865	3,230	57,319
861301	810601 - AOT General Maintenance Mgr	1.00	1	87,110	48,645	6,664	142,419
861304	812200 - Bridge Maintenance Worker IV	1.00	1	68,349	37,130	5,229	110,708
861306	812200 - Bridge Maintenance Worker IV	1.00	1	68,349	27,894	5,229	101,472
861307	820100 - Transportation Apprentice Main	1.00	1	32,843	9,426	2,512	44,781
861308	820101 - Transportation Journeyman Main	1.00	1	39,874	20,491	3,050	63,415
861309	812200 - Bridge Maintenance Worker IV	1.00	1	70,242	37,623	5,374	113,239
861418	536800 - AOT Senior Manager I	1.00	1	108,555	47,767	8,304	164,626
861423	820101 - Transportation Journeyman Main	1.00	1	38,626	20,167	2,955	61,748
861424	812000 - Bridge Maintenance Worker II	1.00	1	46,758	22,280	3,577	72,615
861425	820101 - Transportation Journeyman Main	1.00	1	36,213	29,790	2,770	68,773
861426	820101 - Transportation Journeyman Main	1.00	1	36,213	19,538	2,770	58,521
861427	820101 - Transportation Journeyman Main	1.00	1	39,874	29,727	3,050	72,651
861428	820100 - Transportation Apprentice Main	1.00	1	35,214	19,279	2,694	57,187
861429	811800 - AOT Maintenance Equipment Spec	1.00	1	47,258	38,574	3,615	89,447
861430	820101 - Transportation Journeyman Main	1.00	1	38,626	20,167	2,955	61,748
861431	841400 - Bridge Maintenance Worker I	1.00	1	36,213	10,301	2,770	49,284
861442	812200 - Bridge Maintenance Worker IV	1.00	1	64,397	26,544	4,927	95,868
861466	403300 - AOT Pavmnt Mkg&SignCrew Spec I	1.00	1	40,643	20,691	3,109	64,443
861489	812100 - Bridge Maintenance Worker III	1.00	1	55,474	40,710	4,243	100,427
861490	149401 - AOT Dist Admin & Tech Asst III	1.00	1	55,474	24,547	4,243	84,264
861608	820101 - Transportation Journeyman Main	1.00	1	37,482	10,632	2,867	50,981
861648	089040 - Financial Specialist III	1.00	1	64,459	36,119	4,931	105,509
861786	820102 - Transportation Master Mainten	1.00	1	50,315	32,441	3,850	86,606
861788	149500 - AOT Dist Admin & Tech Asst IV	1.00	1	60,195	16,538	4,605	81,338
861789	149401 - AOT Dist Admin & Tech Asst III	1.00	1	55,474	33,783	4,243	93,500
861791	127600 - AOT Technician IV	1.00	1	50,357	23,216	3,852	77,425
861796	820102 - Transportation Master Mainten	1.00	1	47,258	38,337	3,615	89,210
861804	820101 - Transportation Journeyman Main	1.00	1	36,213	29,790	2,770	68,773
861805	127800 - AOT Technician VI	1.00	1	66,373	43,211	5,077	114,661



Report ID: VTPB-14-POSITION\_SUMMARY

Run Date: 1/7/22

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State of Vermont

FY2023 Governor's Recommended Budget  
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
861806	474700 - AOT District Project Manager	1.00	1	101,026	45,627	7,729	154,382
861831	149900 - AOT Stormwater Tech IV	1.00	1	86,549	23,390	6,621	116,560
861832	631000 - AOT Haz Mat & Waste Coord II	1.00	1	59,842	25,683	4,578	90,103
861836	812100 - Bridge Maintenance Worker III	1.00	1	57,325	34,264	4,385	95,974
861840	127600 - AOT Technician IV	1.00	1	53,747	24,098	4,111	81,956
861841	127600 - AOT Technician IV	1.00	1	53,747	33,334	4,111	91,192
861842	127700 - AOT Technician V	1.00	1	56,930	34,161	4,355	95,446
861843	110410 - AOT GIS Professional IV	1.00	1	67,517	36,914	5,165	109,596
861844	127500 - AOT Technician III	1.00	1	52,541	39,947	4,020	96,508
861845	127800 - AOT Technician VI	1.00	1	66,373	36,617	5,077	108,067
861846	127800 - AOT Technician VI	1.00	1	62,213	25,987	4,759	92,959
861848	127500 - AOT Technician III	1.00	1	47,632	31,744	3,644	83,020
861849	127400 - AOT Technician II	1.00	1	41,496	11,675	3,175	56,346
861852	127800 - AOT Technician VI	1.00	1	62,213	26,299	4,759	93,271
861853	127700 - AOT Technician V	1.00	1	56,930	15,403	4,355	76,688
861854	127600 - AOT Technician IV	1.00	1	57,325	34,264	4,385	95,974
861855	127700 - AOT Technician V	1.00	1	56,930	24,925	4,355	86,210
861861	127600 - AOT Technician IV	1.00	1	47,091	32,637	3,603	83,331
861927	149800 - AOT Stormwater Tech III	1.00	1	65,998	27,284	5,049	98,331
861935	149800 - AOT Stormwater Tech III	1.00	1	61,859	26,207	4,732	92,798
861936	149800 - AOT Stormwater Tech III	1.00	1	61,859	42,370	4,732	108,961
867013	12290E - Transp Dir. of Maint. Div	1.00	1	150,238	49,439	11,032	210,709
<b>Total</b>		<b>468.00</b>	<b>468</b>	<b>24,359,713</b>	<b>14,096,589</b>	<b>1,863,022</b>	<b>40,319,324</b>

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
20105	Transp Fund - Nondedicated	468.00	468	24,359,713	14,096,589	1,863,022	40,319,324
<b>Total</b>		<b>468.00</b>	<b>468</b>	<b>24,359,713</b>	<b>14,096,589</b>	<b>1,863,022</b>	<b>40,319,324</b>

**Report ID:** VTPB-14-POSITION\_SUMMARY

**Run Date:** 1/7/22

**Run Time:** 12:46 PM

**State of Vermont**  
**FY2023 Governor's Recommended Budget**  
**Position Summary Report**

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

Report ID: VTPB-24-FED\_RECEIPTS

Run Date: 1/7/2022

Run Time: 12:22 PM

**State of Vermont**  
**FY2023 Governor's Recommended Budget**  
**Federal Receipts Inventory Report**



**810002000 - Transportation - Maintenance State System**

Budget Request Code	Fund	Justification	Budgeted Amount
11955	20135	CFDA 20.205	\$645,815
<b>Total</b>			<b>\$645,815</b>

Report ID: VTPB-23-IDT

Run Date: 1/7/2022

Run Time: 12:39 PM

**State of Vermont**  
**FY2023 Governor's Recommended Budget**  
**Interdepartmental Transfers Inventory Report**



**8100002000 - Transportation - Maintenance State System**

Budget Request Code	Fund	Justification	Budgeted Amount
11954	21500	Department of Public Safety	\$100,000
		<b>Total</b>	<b>\$100,000</b>

Report ID: VTPB-11\_GOV REC  
 Run Date: 01/07/2022  
 Run Time: 11:58 AM

**State of Vermont**  
**FY2023 Governor's Recommended Budget: Rollup Report**

**Organization: 8100002200 - Transportation - Policy and Planning**

**Budget Object Group: 1. PERSONAL SERVICES**

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Salaries and Wages	2,459,861	2,377,580	2,377,580	2,596,605	219,025	9.2%
Fringe Benefits	1,260,271	1,309,464	1,309,464	1,518,320	208,856	15.9%
Contracted and 3rd Party Service	537,994	946,252	946,252	893,176	(53,076)	-5.6%
PerDiem and Other Personal Services	(52,125)	139,166	139,166	(240,438)	(379,604)	-272.8%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>4,206,001</b>	<b>4,772,462</b>	<b>4,772,462</b>	<b>4,767,663</b>	<b>(4,799)</b>	<b>-0.1%</b>

**Budget Object Group: 2. OPERATING**

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Equipment	0	1,500	1,500	5,000	3,500	233.3%
IT/Telecom Services and Equipment	296,495	326,498	326,498	304,977	(21,521)	-6.6%
IT Repair and Maintenance Services	0	6,000	6,000	0	(6,000)	-100.0%
Other Operating Expenses	6,757	8,682	8,682	8,383	(299)	-3.4%
Other Rental	5,534	5,150	5,150	10,500	5,350	103.9%
Other Purchased Services	264,860	414,839	414,839	503,735	88,896	21.4%
Property Rental	86,314	149,889	149,889	154,705	4,816	3.2%
Supplies	87,309	21,253	21,253	5,100	(16,153)	-76.0%
Travel	8,358	18,100	18,100	43,300	25,200	139.2%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>755,627</b>	<b>951,911</b>	<b>951,911</b>	<b>1,035,700</b>	<b>83,789</b>	<b>8.8%</b>

**Budget Object Group: 3. GRANTS**

Report ID: VTPB-11\_GOV REC  
 Run Date: 01/07/2022  
 Run Time: 11:58 AM

**State of Vermont**  
**FY2023 Governor's Recommended Budget: Rollup Report**

**Organization: 8100002200 - Transportation - Policy and Planning**

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Grants Rollup	5,409,929	5,734,525	5,734,525	7,389,725	1,655,200	28.9%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>5,409,929</b>	<b>5,734,525</b>	<b>5,734,525</b>	<b>7,389,725</b>	<b>1,655,200</b>	<b>28.9%</b>
<b>Total Expenditures</b>	<b>10,371,557</b>	<b>11,458,898</b>	<b>11,458,898</b>	<b>13,193,088</b>	<b>1,734,190</b>	<b>15.1%</b>

Fund Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Transportation Fund	2,883,030	3,153,630	3,153,630	3,217,573	63,943	2.0%
Federal Funds	7,478,894	8,285,268	8,285,268	9,920,240	1,634,972	19.7%
IDT Funds	9,633	20,000	20,000	55,275	35,275	176.4%
<b>Funds Total</b>	<b>10,371,557</b>	<b>11,458,898</b>	<b>11,458,898</b>	<b>13,193,088</b>	<b>1,734,190</b>	<b>15.1%</b>

Position Count	32
FTE Total	30.75

Report ID: VTPB-07\_GOV REC  
 Run Date: 01/07/2022  
 Run Time: 11:07 AM

**State of Vermont**  
**FY2023 Governor's Recommended Budget: Detail Report**

Organization: 8100002200 - Transportation - Policy and Planning

**Budget Object Group: 1. PERSONAL SERVICES**

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
<b>Salaries and Wages</b>							
Description	Code						
Classified Employees	500000	2,459,861	2,306,196	2,306,196	2,372,485	66,289	2.9%
Exempt	500010	0	211,161	211,161	224,120	12,959	6.1%
Overtime	500060	0	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(139,777)	(139,777)	0	139,777	-100.0%
<b>Total: Salaries and Wages</b>		<b>2,459,861</b>	<b>2,377,580</b>	<b>2,377,580</b>	<b>2,596,605</b>	<b>219,025</b>	<b>9.2%</b>

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
<b>Fringe Benefits</b>							
Description	Code						
FICA - Classified Employees	501000	178,215	176,421	176,421	181,394	4,973	2.8%
FICA - Exempt	501010	0	16,154	16,154	17,146	992	6.1%
Health Ins - Classified Empl	501500	458,976	451,644	451,644	517,290	65,646	14.5%
Health Ins - Exempt	501510	0	39,617	39,617	43,873	4,256	10.7%
Retirement - Classified Empl	502000	524,981	493,527	493,527	604,985	111,458	22.6%
Retirement - Exempt	502010	0	45,188	45,188	57,151	11,963	26.5%
Dental - Classified Employees	502500	25,085	23,408	23,408	23,884	476	2.0%
Dental - Exempt	502510	0	1,672	1,672	1,706	34	2.0%
Life Ins - Classified Empl	503000	8,998	8,393	8,393	10,406	2,013	24.0%
Life Ins - Exempt	503010	0	891	891	1,123	232	26.0%
LTD - Classified Employees	503500	1,170	1,187	1,187	1,212	25	2.1%

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Organization: 8100002200 - Transportation - Policy and Planning

Fringe Benefits		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
LTD - Exempt	503510	0	486	486	376	(110)	-22.6%
EAP - Classified Empl	504000	957	960	960	990	30	3.1%
EAP - Exempt	504010	0	64	64	66	2	3.1%
Workers Comp - Ins Premium	505200	59,323	49,852	49,852	56,718	6,866	13.8%
Unemployment Compensation	505500	2,565	0	0	0	0	0.0%
<b>Total: Fringe Benefits</b>		<b>1,260,271</b>	<b>1,309,464</b>	<b>1,309,464</b>	<b>1,518,320</b>	<b>208,856</b>	<b>15.9%</b>

Contracted and 3rd Party Service		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Contr&3Rd Pty-Appr/Engineering	507300	0	75,000	75,000	0	(75,000)	-100.0%
Contr&3Rd Pty-Educ & Training	507350	3,415	0	0	0	0	0.0%
Advertising/Marketing-Other	507563	1,050	0	0	10,000	10,000	100.0%
IT Contracts - Application Development	507565	0	0	0	0	0	0.0%
IT Contracts - Application Support	507566	0	75,000	75,000	0	(75,000)	-100.0%
Other Contr and 3Rd Pty Serv	507600	533,469	796,252	796,252	883,176	86,924	10.9%
Recording & Other Fees	507620	60	0	0	0	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>537,994</b>	<b>946,252</b>	<b>946,252</b>	<b>893,176</b>	<b>(53,076)</b>	<b>-5.6%</b>



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Organization: 8100002200 - Transportation - Policy and Planning

PerDiem and Other Personal Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Catamount Health Assessment	505700	538	0	0	0	0	0.0%
Aot Reimb P/R Chrg To Proj	505900	(52,663)	56,551	56,551	(240,438)	(296,989)	-525.2%
Other Personal Services	506199	0	82,615	82,615	0	(82,615)	-100.0%
<b>Total: PerDiem and Other Personal Services</b>		<b>-52,125</b>	<b>139,166</b>	<b>139,166</b>	<b>(240,438)</b>	<b>(379,604)</b>	<b>-272.8%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>4,206,001</b>	<b>4,772,462</b>	<b>4,772,462</b>	<b>4,767,663</b>	<b>(4,799)</b>	<b>-0.1%</b>

Budget Object Group: 2. OPERATING

Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Laboratory Equipment	522350	0	0	0	5,000	5,000	100.0%
Other Equipment	522400	0	1,000	1,000	0	(1,000)	-100.0%
Furniture & Fixtures	522700	0	500	500	0	(500)	-100.0%
<b>Total: Equipment</b>		<b>0</b>	<b>1,500</b>	<b>1,500</b>	<b>5,000</b>	<b>3,500</b>	<b>233.3%</b>

IT/Telecom Services and Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
ADS VOIP Expense	516605	(648)	4,000	4,000	0	(4,000)	-100.0%

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IT/Telecom Services and Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Telecom-Telephone Services	516652	0	500	500	0	(500)	-100.0%
Telecom-Conf Calling Services	516658	4	1,000	1,000	0	(1,000)	-100.0%
Telecom-Wireless Phone Service	516659	61,721	60,000	60,000	65,000	5,000	8.3%
ADS Enterp App Supp SOV Emp Exp	516660	57,505	58,408	58,408	55,380	(3,028)	-5.2%
ADS App Support SOV Emp Exp	516661	0	0	0	0	0	0.0%
ADS End User Computing Exp.	516662	85,915	106,509	106,509	105,609	(900)	-0.8%
It Intsvccost-Vision/Isdassess	516671	35,119	32,740	32,740	33,449	709	2.2%
ADS Centrex Exp.	516672	2,797	0	0	3,000	3,000	100.0%
ADS PM SOV Employee Expense	516683	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	41,321	38,341	38,341	37,439	(902)	-2.4%
Software as a Service	519085	121	0	0	0	0	0.0%
Hw - Computer Peripherals	522201	1,628	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	10,965	15,000	15,000	5,000	(10,000)	-66.7%
Hw - Printers,Copiers,Scanners	522217	0	0	0	0	0	0.0%
Sw-Mainframe Environment	522228	0	5,000	5,000	0	(5,000)	-100.0%
Hw-Personal Mobile Devices	522258	46	5,000	5,000	100	(4,900)	-98.0%
Software - Data Network	522285	0	0	0	0	0	0.0%
Software - Desktop	522286	0	0	0	0	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>296,495</b>	<b>326,498</b>	<b>326,498</b>	<b>304,977</b>	<b>(21,521)</b>	<b>-6.6%</b>

IT Repair and Maintenance Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Repair & Maint - Office Tech	513010	0	1,000	1,000	0	(1,000)	-100.0%

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			FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
<b>IT Repair and Maintenance Services</b>							
Description	Code	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Software-Rep&Maint-ApplicaSupp	513050	0	5,000	5,000	0	(5,000)	-100.0%
Software-Rep&Maint-ApplicaDev	513051	0	0	0	0	0	0.0%
<b>Total: IT Repair and Maintenance Services</b>		<b>0</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>	<b>(6,000)</b>	<b>-100.0%</b>

			FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
<b>Other Operating Expenses</b>							
Description	Code	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Single Audit Allocation	523620	6,757	8,682	8,682	8,383	(299)	-3.4%
<b>Total: Other Operating Expenses</b>		<b>6,757</b>	<b>8,682</b>	<b>8,682</b>	<b>8,383</b>	<b>(299)</b>	<b>-3.4%</b>

			FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
<b>Other Rental</b>							
Description	Code	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Rental of Equipment & Vehicles	514500	34	2,150	2,150	0	(2,150)	-100.0%
Rental - Auto	514550	5,500	3,000	3,000	10,500	7,500	250.0%
Rental - Office Equipment	514650	0	0	0	0	0	0.0%
Rental - Other	515000	0	0	0	0	0	0.0%
<b>Total: Other Rental</b>		<b>5,534</b>	<b>5,150</b>	<b>5,150</b>	<b>10,500</b>	<b>5,350</b>	<b>103.9%</b>

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Other Purchased Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	5,385	14,128	14,128	19,537	5,409	38.3%
Insurance - General Liability	516010	33,828	33,799	33,799	37,019	3,220	9.5%
Dues	516500	188,799	303,740	303,740	856,200	552,460	181.9%
Licenses	516550	0	500	500	0	(500)	-100.0%
Advertising-Print	516813	11,351	5,000	5,000	7,500	2,500	50.0%
Advertising-Other	516815	798	7,000	7,000	0	(7,000)	-100.0%
Advertising - Job Vacancies	516820	0	0	0	0	0	0.0%
Printing and Binding	517000	244	5,000	5,000	200	(4,800)	-96.0%
Printing & Binding-Bgs Copy Ct	517005	0	0	0	0	0	0.0%
Photocopying	517020	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	1,106	10,400	10,400	10,600	200	1.9%
Empl Train & Background Checks	517120	0	0	0	0	0	0.0%
Postage	517200	30	0	0	100	100	100.0%
Freight & Express Mail	517300	0	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	517400	494	1,000	1,000	10,500	9,500	950.0%
Catering-Meals-Cost	517410	0	100	100	0	(100)	-100.0%
Outside Conf, Meetings, Etc	517500	550	0	0	500	500	100.0%
Other Purchased Services	519000	0	0	0	0	0	0.0%
Human Resources Services	519006	22,274	20,772	20,772	26,212	5,440	26.2%
Moving State Agencies	519040	0	0	0	0	0	0.0%
AOT Reim O/E Charge To Project	519500	0	13,400	13,400	(464,633)	(478,033)	-3,567.4%
<b>Total: Other Purchased Services</b>		<b>264,860</b>	<b>414,839</b>	<b>414,839</b>	<b>503,735</b>	<b>88,896</b>	<b>21.4%</b>

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		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
<b>Property Rental</b>							
Description	Code						
Rent Land & Bldgs-Office Space	514000	86,314	149,889	149,889	154,705	4,816	3.2%
Rent Land&Bldgs-Non-Office	514010	0	0	0	0	0	0.0%
<b>Total: Property Rental</b>		<b>86,314</b>	<b>149,889</b>	<b>149,889</b>	<b>154,705</b>	<b>4,816</b>	<b>3.2%</b>

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
<b>Supplies</b>							
Description	Code						
Office Supplies	520000	937	6,750	6,750	1,000	(5,750)	-85.2%
Stationary & Envelopes	520015	0	0	0	0	0	0.0%
Gasoline	520110	0	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%
Other General Supplies	520500	301	2,353	2,353	300	(2,053)	-87.3%
It & Data Processing Supplies	520510	0	1,000	1,000	0	(1,000)	-100.0%
Cloth & Clothing	520520	304	500	500	300	(200)	-40.0%
Work Boots & Shoes	520521	0	600	600	0	(600)	-100.0%
Electronic	520550	720	0	0	0	0	0.0%
Photo Supplies	520560	0	0	0	0	0	0.0%
Recognition/Awards	520600	173	0	0	0	0	0.0%
Food	520700	0	0	0	0	0	0.0%
Water	520712	0	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	0	0	0	0	0	0.0%
Subscriptions	521510	84,875	10,000	10,000	3,500	(6,500)	-65.0%
Subscriptions: DoI-Electronic	521512	0	0	0	0	0	0.0%

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Supplies		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Other Books & Periodicals	521520	0	50	50	0	(50)	-100.0%
Road Supplies and Materials	521600	0	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	0	0	0	0	0	0.0%
<b>Total: Supplies</b>		<b>87,309</b>	<b>21,253</b>	<b>21,253</b>	<b>5,100</b>	<b>(16,153)</b>	<b>-76.0%</b>

Travel		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	6,958	5,000	5,000	7,000	2,000	40.0%
Travel-Inst-Other Transp-Emp	518010	123	500	500	7,600	7,100	1,420.0%
Travel-Inst-Meals-Emp	518020	29	0	0	100	100	100.0%
Travel-Inst-Lodging-Emp	518030	139	0	0	100	100	100.0%
Travel-Inst-Incidentals-Emp	518040	0	0	0	0	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	0	1,000	1,000	7,500	6,500	650.0%
Travel-Outst-Auto Mileage-Emp	518500	0	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	456	7,500	7,500	10,500	3,000	40.0%
Travel-Outst-Meals-Emp	518520	0	100	100	0	(100)	-100.0%
Travel-Outst-Lodging-Emp	518530	653	4,000	4,000	10,500	6,500	162.5%
Travel-Outst-Incidentals-Emp	518540	0	0	0	0	0	0.0%
<b>Total: Travel</b>		<b>8,358</b>	<b>18,100</b>	<b>18,100</b>	<b>43,300</b>	<b>25,200</b>	<b>139.2%</b>

<b>Total: 2. OPERATING</b>		<b>755,627</b>	<b>951,911</b>	<b>951,911</b>	<b>1,035,700</b>	<b>83,789</b>	<b>8.8%</b>
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FY2023 Governor's Recommended Budget: Detail Report

Organization: 8100002200 - Transportation - Policy and Planning

Budget Object Group: 3. GRANTS

Grants Rollup		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Grants To Municipalities	550000	127,357	180,000	180,000	1,111,253	931,253	517.4%
Gr, Awards, Scholarships&Loans	550200	509,243	565,394	565,394	439,688	(125,706)	-22.2%
Grants	550220	0	0	0	0	0	0.0%
Other Grants	550500	624,778	0	0	0	0	0.0%
Other Grants-Service Agreeemnt	550501	4,148,551	4,989,131	4,989,131	5,838,784	849,653	17.0%
<b>Total: Grants Rollup</b>		<b>5,409,929</b>	<b>5,734,525</b>	<b>5,734,525</b>	<b>7,389,725</b>	<b>1,655,200</b>	<b>28.9%</b>

<b>Total: 3. GRANTS</b>		<b>5,409,929</b>	<b>5,734,525</b>	<b>5,734,525</b>	<b>7,389,725</b>	<b>1,655,200</b>	<b>28.9%</b>
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<b>Total Expenditures</b>		<b>10,371,557</b>	<b>11,458,898</b>	<b>11,458,898</b>	<b>13,193,088</b>	<b>1,734,190</b>	<b>15.1%</b>
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Fund Name	Fund Code	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Transp Fund - Nondedicated	20105	2,883,030	3,153,630	3,153,630	3,217,573	63,943	2.0%
Transportation FHWA Fund	20135	7,478,894	8,285,268	8,285,268	9,920,240	1,634,972	19.7%
Inter-Unit Transfers Fund	21500	9,633	20,000	20,000	55,275	35,275	176.4%
<b>Funds Total</b>		<b>10,371,557</b>	<b>11,458,898</b>	<b>11,458,898</b>	<b>13,193,088</b>	<b>1,734,190</b>	<b>15.1%</b>

Position Count	32
FTE Total	30.75

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Position Summary Report

810002200-Transportation - Policy and Planning

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
860033	050200 - Administrative Assistant B	1.00	1	60,882	35,189	4,658	100,729
860035	064500 - AOT Policy Analyst	1.00	1	94,328	50,813	7,216	152,357
860092	147400 - AOT Manager III	1.00	1	106,995	37,943	8,185	153,123
860249	110210 - AOT GIS Professional II	1.00	1	60,736	25,611	4,647	90,994
860566	147400 - AOT Manager III	1.00	1	98,051	44,853	7,501	150,405
860578	137600 - AOT Special Projects Manager	1.00	1	71,178	38,941	5,445	115,564
860603	147300 - AOT Manager II	1.00	1	100,360	52,550	7,677	160,587
860639	110310 - AOT GIS Professional III	1.00	1	55,931	34,950	4,279	95,160
860650	127200 - AOT Planning Coordinator II	1.00	1	67,787	27,749	5,186	100,722
860747	127800 - AOT Technician VI	1.00	1	78,603	39,797	6,013	124,413
860911	147500 - AOT Manager IV	1.00	1	96,138	44,518	7,355	148,011
860940	127800 - AOT Technician VI	1.00	1	70,242	44,550	5,374	120,166
860963	089220 - Administrative Srvc Cord I	1.00	1	68,182	27,852	5,216	101,250
861092	127200 - AOT Planning Coordinator II	1.00	1	86,174	48,692	6,593	141,459
861333	127200 - AOT Planning Coordinator II	1.00	2	73,684	71,362	5,638	150,684
861334	477501 - AOT Senior Manager III	1.00	1	139,381	55,833	10,558	205,772
861343	062810 - Bureau Director	1.00	1	113,506	48,494	8,683	170,683
861372	127201 - AOT Planning Coordinator III	1.00	1	94,328	50,813	7,216	152,357
861373	858100 - Public Outreach Asst. Manager	1.00	1	63,523	26,639	4,859	95,021
861406	110410 - AOT GIS Professional IV	1.00	1	74,464	45,647	5,697	125,808
861417	127200 - AOT Planning Coordinator II	1.00	1	59,280	35,827	4,535	99,642
861455	149200 - AOT Senior Enviro Policy Mgr	1.00	1	101,026	36,391	7,729	145,146
861690	228000 - Civil Engineer VIII	1.00	1	76,669	39,294	5,865	121,828
861696	110510 - AOT GIS Professional V	1.00	1	95,410	51,093	7,298	153,801
861783	504900 - Utilities & Permits Supervisor	1.00	1	88,733	23,105	6,788	118,626



Report ID: VTPB-14-POSITION\_SUMMARY

Run Date: 1/7/22

Run Time: 12:47 PM

State of Vermont

FY2023 Governor's Recommended Budget  
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
861784	127800 - AOT Technician VI	1.00	1	78,603	46,724	6,013	131,340
861795	122200 - Public Outreach Manager	1.00	1	84,323	22,099	6,451	112,873
861880	128300 - Civil Engineer V	1.00	1	65,998	29,083	5,049	100,130
861892	110310 - AOT GIS Professional III	0.75	1	47,970	22,355	3,670	73,995
867012	12330E - Transp Plning Dir	1.00	1	119,933	50,744	9,175	179,852
867111	95360E - Principal Assistant	1.00	1	104,187	53,551	7,971	165,709
<b>Total</b>		<b>30.75</b>	<b>32</b>	<b>2,596,605</b>	<b>1,263,062</b>	<b>198,540</b>	<b>4,058,207</b>

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
20105	Transp Fund - Nondedicated	30.75	32	2,596,605	1,263,062	198,540	4,058,207
<b>Total</b>		<b>30.75</b>	<b>32</b>	<b>2,596,605</b>	<b>1,263,062</b>	<b>198,540</b>	<b>4,058,207</b>

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

Report ID: VTPB-24-FED\_RECEIPTS

Run Date: 1/7/2022

Run Time: 12:22 PM

**State of Vermont**  
**FY2023 Governor's Recommended Budget**  
**Federal Receipts Inventory Report**



**810002200 - Transportation - Policy and Planning**

<b>Budget Request Code</b>	<b>Fund</b>	<b>Justification</b>	<b>Budgeted Amount</b>
11981	20135	CFDA #20.205 FHWA Research Program & Development	\$1,014,700
11981	20135	CFDA #20.205 FHWA Transportation Metropolitan Planning	\$3,273,520
11981	20135	CFDA #20.205 FHWA State Planning & Research Program	\$5,632,020
<b>Total</b>			<b>\$9,920,240</b>

Report ID: VTPB-28-GRANTS\_OUT

Run Date: 1/7/2022

Run Time: 12:31 PM

State of Vermont  
FY2023 Governor's Recommended Budget  
Grants Out Inventory Report



**810002200 - Transportation - Policy and Planning**

Budget Request Code	Fund	Justification	Budgeted Amount
11980	21500	Grants for State Planning & Research	\$55,275
11980	20105	Grants for Research & Development	\$87,938
11980	20105	Grants for Metropolitan Planning	\$316,564
11980	20135	Grants for Research & Development	\$351,750
11980	20105	Grants for State Planning & Research	\$660,936
11980	20135	Grants for State Planning & Research	\$2,643,742
11980	20135	Grants for Metropolitan Planning	\$3,273,520
		<b>Total</b>	<b>\$7,389,725</b>

Report ID: VTPB-23-IDT

Run Date: 1/7/2022

Run Time: 12:40 PM

**State of Vermont**  
**FY2023 Governor's Recommended Budget**  
**Interdepartmental Transfers Inventory Report**



**8100002200 - Transportation - Policy and Planning**

Budget Request Code	Fund	Justification	Budgeted Amount
11982	21500	State Planning & Research Program	\$55,275
		<b>Total</b>	<b>\$55,275</b>

Report ID: VTPB-11\_GOV REC  
 Run Date: 01/07/2022  
 Run Time: 12:01 PM

**State of Vermont**  
**FY2023 Governor's Recommended Budget: Rollup Report**

**Organization: 8100002300 - Transportation - Rail**

**Budget Object Group: 1. PERSONAL SERVICES**

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Salaries and Wages	1,253,786	1,243,944	1,243,944	1,322,391	78,447	6.3%
Fringe Benefits	641,468	701,604	701,604	825,716	124,112	17.7%
Contracted and 3rd Party Service	4,975,125	2,663,000	2,663,000	1,662,769	(1,000,231)	-37.6%
PerDiem and Other Personal Services	1,013,945	758,259	758,259	851,504	93,245	12.3%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>7,884,324</b>	<b>5,366,807</b>	<b>5,366,807</b>	<b>4,662,380</b>	<b>(704,427)</b>	<b>-13.1%</b>

**Budget Object Group: 2. OPERATING**

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Equipment	1,481	13,000	13,000	1,000	(12,000)	-92.3%
IT/Telecom Services and Equipment	162,279	180,609	180,609	162,619	(17,990)	-10.0%
IT Repair and Maintenance Services	31	1,400	1,400	0	(1,400)	-100.0%
Other Operating Expenses	4,012	5,601	5,601	5,139	(462)	-8.2%
Other Rental	340,487	380,000	380,000	212,000	(168,000)	-44.2%
Other Purchased Services	523,716	9,120,920	9,120,920	9,038,829	(82,091)	-0.9%
Property and Maintenance	9,087,451	20,976,580	20,976,580	20,956,897	(19,683)	-0.1%
Property Rental	103,449	101,202	101,202	94,819	(6,383)	-6.3%
Supplies	184,960	195,100	195,100	176,500	(18,600)	-9.5%
Travel	3,513	8,800	8,800	3,000	(5,800)	-65.9%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>10,411,378</b>	<b>30,983,212</b>	<b>30,983,212</b>	<b>30,650,803</b>	<b>(332,409)</b>	<b>-1.1%</b>

**Budget Object Group: 3. GRANTS**

Report ID: VTPB-11\_GOV REC  
 Run Date: 01/07/2022  
 Run Time: 12:01 PM

**State of Vermont**  
**FY2023 Governor's Recommended Budget: Rollup Report**

**Organization: 8100002300 - Transportation - Rail**

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Grants Rollup	81,225	30,000	30,000	50,000	20,000	66.7%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>81,225</b>	<b>30,000</b>	<b>30,000</b>	<b>50,000</b>	<b>20,000</b>	<b>66.7%</b>

<b>Total Expenditures</b>	<b>18,376,927</b>	<b>36,380,019</b>	<b>36,380,019</b>	<b>35,363,183</b>	<b>(1,016,836)</b>	<b>-2.8%</b>
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Fund Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Transportation Fund	7,745,119	13,897,283	13,897,283	14,201,368	304,085	2.2%
Transportation Infrastructure Bond Fund	724,718	0	0	0	0	0.0%
Federal Funds	9,477,798	19,232,299	19,232,299	18,015,401	(1,216,898)	-6.3%
IDT Funds	217,743	2,429,636	2,429,636	2,985,206	555,570	22.9%
Local Match Debt Service Funds	211,550	820,801	820,801	161,208	(659,593)	-80.4%
<b>Funds Total</b>	<b>18,376,927</b>	<b>36,380,019</b>	<b>36,380,019</b>	<b>35,363,183</b>	<b>(1,016,836)</b>	<b>-2.8%</b>

Position Count	19
FTE Total	18.88

Report ID: VTPB-07\_GOV REC  
 Run Date: 01/07/2022  
 Run Time: 11:10 AM

**State of Vermont**  
**FY2023 Governor's Recommended Budget: Detail Report**

Organization: 8100002300 - Transportation - Rail

**Budget Object Group: 1. PERSONAL SERVICES**

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
<b>Salaries and Wages</b>							
Description	Code						
Classified Employees	500000	1,238,275	1,320,814	1,320,814	1,391,991	71,177	5.4%
Overtime	500060	15,510	7,501	7,501	0	(7,501)	-100.0%
Vacancy Turnover Savings	508000	0	(84,371)	(84,371)	(69,600)	14,771	-17.5%
<b>Total: Salaries and Wages</b>		<b>1,253,786</b>	<b>1,243,944</b>	<b>1,243,944</b>	<b>1,322,391</b>	<b>78,447</b>	<b>6.3%</b>

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
<b>Fringe Benefits</b>							
Description	Code						
FICA - Classified Employees	501000	92,073	101,043	101,043	106,488	5,445	5.4%
Health Ins - Classified Empl	501500	229,496	264,744	264,744	306,092	41,348	15.6%
Retirement - Classified Empl	502000	266,681	282,656	282,656	354,958	72,302	25.6%
Dental - Classified Employees	502500	12,045	14,212	14,212	15,354	1,142	8.0%
Life Ins - Classified Empl	503000	5,091	5,573	5,573	6,975	1,402	25.2%
LTD - Classified Employees	503500	346	637	637	460	(177)	-27.8%
EAP - Classified Empl	504000	513	576	576	627	51	8.9%
Employee Tuition Costs	504530	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	35,223	32,163	32,163	34,762	2,599	8.1%
<b>Total: Fringe Benefits</b>		<b>641,468</b>	<b>701,604</b>	<b>701,604</b>	<b>825,716</b>	<b>124,112</b>	<b>17.7%</b>

Report ID: VTPB-07\_GOV REC  
 Run Date: 01/07/2022  
 Run Time: 11:10 AM

**State of Vermont**  
**FY2023 Governor's Recommended Budget: Detail Report**

**Organization: 8100002300 - Transportation - Rail**

<b>Contracted and 3rd Party Service</b>		<b>FY2021 Actuals</b>	<b>FY2022 Original As Passed Budget</b>	<b>FY2022 Governor's BAA Recommended Budget</b>	<b>FY2023 Governor's Recommended Budget</b>	<b>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</b>	<b>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</b>
<b>Description</b>	<b>Code</b>						
Contr & 3Rd Party - Legal	507200	17	0	0	0	0	0.0%
Contr&3Rd Pty-Appr/Engineering	507300	267,634	2,205,000	2,205,000	250,000	(1,955,000)	-88.7%
Contr&3Rd Pty-Educ & Training	507350	0	0	0	0	0	0.0%
Advertising/Marketing-Other	507563	0	50,000	50,000	50,000	0	0.0%
Media-Planning/Buying	507564	0	50,000	50,000	50,000	0	0.0%
Other Contr and 3Rd Pty Serv	507600	4,704,785	358,000	358,000	1,312,769	954,769	266.7%
Interpreters	507615	0	0	0	0	0	0.0%
Recording & Other Fees	507620	2,690	0	0	0	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>4,975,125</b>	<b>2,663,000</b>	<b>2,663,000</b>	<b>1,662,769</b>	<b>(1,000,231)</b>	<b>-37.6%</b>

<b>PerDiem and Other Personal Services</b>		<b>FY2021 Actuals</b>	<b>FY2022 Original As Passed Budget</b>	<b>FY2022 Governor's BAA Recommended Budget</b>	<b>FY2023 Governor's Recommended Budget</b>	<b>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</b>	<b>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</b>
<b>Description</b>	<b>Code</b>						
Catamount Health Assessment	505700	320	0	0	0	0	0.0%
Aot Reimb P/R Chrg To Proj	505900	1,013,073	714,912	714,912	851,504	136,592	19.1%
Other Personal Services	506199	0	43,347	43,347	0	(43,347)	-100.0%
Transcripts	506220	552	0	0	0	0	0.0%
<b>Total: PerDiem and Other Personal Services</b>		<b>1,013,945</b>	<b>758,259</b>	<b>758,259</b>	<b>851,504</b>	<b>93,245</b>	<b>12.3%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>7,884,324</b>	<b>5,366,807</b>	<b>5,366,807</b>	<b>4,662,380</b>	<b>(704,427)</b>	<b>-13.1%</b>

**Budget Object Group: 2. OPERATING**



Report ID: VTPB-07\_GOV REC  
 Run Date: 01/07/2022  
 Run Time: 11:10 AM

State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 8100002300 - Transportation - Rail

Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Maintenance Equipment	522300	381	0	0	0	0	0.0%
Other Equipment	522400	0	0	0	0	0	0.0%
Safety Supplies & Equipment	522440	0	3,000	3,000	0	(3,000)	-100.0%
Security Systems	522445	0	3,000	3,000	0	(3,000)	-100.0%
Furniture & Fixtures	522700	1,100	7,000	7,000	1,000	(6,000)	-85.7%
<b>Total: Equipment</b>		<b>1,481</b>	<b>13,000</b>	<b>13,000</b>	<b>1,000</b>	<b>(12,000)</b>	<b>-92.3%</b>

IT/Telecom Services and Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Communications	516600	0	0	0	0	0	0.0%
Tele-Internet-Dsl-Cable Modem	516626	6,101	0	0	0	0	0.0%
Telecom-Telephone Services	516652	5,084	11,000	11,000	5,000	(6,000)	-54.5%
Telecom-Conf Calling Services	516658	10	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	0	8,000	8,000	0	(8,000)	-100.0%
ADS Enterp App Supp SOV Emp Exp	516660	34,144	37,682	37,682	33,943	(3,739)	-9.9%
ADS App Support SOV Emp Exp	516661	0	0	0	0	0	0.0%
ADS End User Computing Exp.	516662	51,012	66,568	66,568	64,728	(1,840)	-2.8%
ADS EA SOV Employee Expense	516667	7,832	0	0	8,000	8,000	100.0%
It Intsvccost-Vision/Isdassess	516671	20,735	21,123	21,123	20,501	(622)	-2.9%
ADS Centrex Exp.	516672	0	2,500	2,500	0	(2,500)	-100.0%
ADS PM SOV Employee Expense	516683	5,984	0	0	0	0	0.0%
ADS Allocation Exp.	516685	24,535	24,736	24,736	22,947	(1,789)	-7.2%
Hw - Computer Peripherals	522201	927	0	0	0	0	0.0%

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State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 8100002300 - Transportation - Rail

IT/Telecom Services and Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	5,877	8,000	8,000	7,500	(500)	-6.3%
Hw - Printers,Copiers,Scanners	522217	38	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	0	1,000	1,000	0	(1,000)	-100.0%
Hardware - Data Network	522273	0	0	0	0	0	0.0%
Software - Storage	522290	0	0	0	0	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>162,279</b>	<b>180,609</b>	<b>180,609</b>	<b>162,619</b>	<b>(17,990)</b>	<b>-10.0%</b>

IT Repair and Maintenance Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Repair & Maint - Office Tech	513010	31	1,400	1,400	0	(1,400)	-100.0%
<b>Total: IT Repair and Maintenance Services</b>		<b>31</b>	<b>1,400</b>	<b>1,400</b>	<b>0</b>	<b>(1,400)</b>	<b>-100.0%</b>

Other Operating Expenses		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Single Audit Allocation	523620	4,012	5,601	5,601	5,139	(462)	-8.2%
Late Interest Charge	551060	0	0	0	0	0	0.0%
<b>Total: Other Operating Expenses</b>		<b>4,012</b>	<b>5,601</b>	<b>5,601</b>	<b>5,139</b>	<b>(462)</b>	<b>-8.2%</b>

Report ID: VTPB-07\_GOV REC  
 Run Date: 01/07/2022  
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State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 8100002300 - Transportation - Rail

Other Rental		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	98,823	250,000	250,000	90,000	(160,000)	-64.0%
Rental - Auto	514550	24,295	30,000	30,000	22,000	(8,000)	-26.7%
Rent-Heavy Eq-Trks&Constr Eq	514600	216,319	100,000	100,000	100,000	0	0.0%
Rental - Office Equipment	514650	0	0	0	0	0	0.0%
Rental - Other	515000	1,051	0	0	0	0	0.0%
<b>Total: Other Rental</b>		<b>340,487</b>	<b>380,000</b>	<b>380,000</b>	<b>212,000</b>	<b>(168,000)</b>	<b>-44.2%</b>

Other Purchased Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	130,380	9,113	9,113	11,974	2,861	31.4%
Insurance - General Liability	516010	20,085	21,806	21,806	22,689	883	4.0%
Insurance - Auto	516020	0	0	0	0	0	0.0%
Dues	516500	15,000	6,000	6,000	15,000	9,000	150.0%
Licenses	516550	0	500	500	0	(500)	-100.0%
Advertising-Print	516813	3,877	0	0	3,000	3,000	100.0%
Advertising-Web	516814	0	0	0	0	0	0.0%
Giveaways	516871	0	0	0	0	0	0.0%
Printing and Binding	517000	328	8,000	8,000	500	(7,500)	-93.8%
Printing & Binding-Bgs Copy Ct	517005	223	0	0	0	0	0.0%
Photocopying	517020	142	1,500	1,500	100	(1,400)	-93.3%
Freight & Express Mail	517300	104	500	500	0	(500)	-100.0%
Outside Conf, Meetings, Etc	517500	340	0	0	500	500	100.0%
Other Purchased Services	519000	318,898	9,060,000	9,060,000	8,960,000	(100,000)	-1.1%

Report ID: VTPB-07\_GOV REC  
 Run Date: 01/07/2022  
 Run Time: 11:10 AM

**State of Vermont**  
**FY2023 Governor's Recommended Budget: Detail Report**

**Organization: 8100002300 - Transportation - Rail**

<b>Other Purchased Services</b>		<b>FY2021 Actuals</b>	<b>FY2022 Original As Passed Budget</b>	<b>FY2022 Governor's BAA Recommended Budget</b>	<b>FY2023 Governor's Recommended Budget</b>	<b>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</b>	<b>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</b>
<b>Description</b>	<b>Code</b>						
Human Resources Services	519006	13,225	13,401	13,401	16,066	2,665	19.9%
Moving State Agencies	519040	0	100	100	0	(100)	-100.0%
AOT Reim O/E Charge To Project	519500	21,114	0	0	9,000	9,000	100.0%
<b>Total: Other Purchased Services</b>		<b>523,716</b>	<b>9,120,920</b>	<b>9,120,920</b>	<b>9,038,829</b>	<b>(82,091)</b>	<b>-0.9%</b>

<b>Property and Maintenance</b>		<b>FY2021 Actuals</b>	<b>FY2022 Original As Passed Budget</b>	<b>FY2022 Governor's BAA Recommended Budget</b>	<b>FY2023 Governor's Recommended Budget</b>	<b>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</b>	<b>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</b>
<b>Description</b>	<b>Code</b>						
Water/Sewer	510000	1,994	6,500	6,500	2,000	(4,500)	-69.2%
Municipal Stormwater Utility Charge	510100	0	500	500	0	(500)	-100.0%
Rubbish Removal	510210	1,779	4,500	4,500	2,000	(2,500)	-55.6%
Recycling	510220	96	500	500	100	(400)	-80.0%
Snow Removal	510300	0	2,000	2,000	0	(2,000)	-100.0%
Custodial	510400	0	4,000	4,000	0	(4,000)	-100.0%
Other Property Mgmt Services	510500	0	40,000	40,000	0	(40,000)	-100.0%
Repair & Maint - Buildings	512000	10,814	43,000	43,000	12,000	(31,000)	-72.1%
Plumbing & Heating Systems	512010	0	1,000	1,000	0	(1,000)	-100.0%
Rep & Maint - Motor Vehicles	512300	0	2,000	2,000	0	(2,000)	-100.0%
Repair&Maint-Non-Info Tech Equ	513100	619	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	0	0	0	0	0	0.0%
Property-Land	522100	15,510	30,000	30,000	739,500	709,500	2,365.0%
Prop-Bldg&Lsehold Infra Improv	522800	8,708,081	7,859,947	7,859,947	2,450,270	(5,409,677)	-68.8%
Railroads	522940	303,758	12,982,633	12,982,633	17,751,027	4,768,394	36.7%
Airports	522950	44,800	0	0	0	0	0.0%

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**State of Vermont**  
**FY2023 Governor's Recommended Budget: Detail Report**

**Organization: 8100002300 - Transportation - Rail**

<b>Property and Maintenance</b>		<b>FY2021 Actuals</b>	<b>FY2022 Original As Passed Budget</b>	<b>FY2022 Governor's BAA Recommended Budget</b>	<b>FY2023 Governor's Recommended Budget</b>	<b>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</b>	<b>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</b>
<b>Description</b>	<b>Code</b>						
<b>Total: Property and Maintenance</b>		<b>9,087,451</b>	<b>20,976,580</b>	<b>20,976,580</b>	<b>20,956,897</b>	<b>(19,683)</b>	<b>-0.1%</b>

<b>Property Rental</b>		<b>FY2021 Actuals</b>	<b>FY2022 Original As Passed Budget</b>	<b>FY2022 Governor's BAA Recommended Budget</b>	<b>FY2023 Governor's Recommended Budget</b>	<b>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</b>	<b>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</b>
<b>Description</b>	<b>Code</b>						
Rent Land & Bldgs-Office Space	514000	103,449	101,202	101,202	94,819	(6,383)	-6.3%
<b>Total: Property Rental</b>		<b>103,449</b>	<b>101,202</b>	<b>101,202</b>	<b>94,819</b>	<b>(6,383)</b>	<b>-6.3%</b>

<b>Supplies</b>		<b>FY2021 Actuals</b>	<b>FY2022 Original As Passed Budget</b>	<b>FY2022 Governor's BAA Recommended Budget</b>	<b>FY2023 Governor's Recommended Budget</b>	<b>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</b>	<b>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</b>
<b>Description</b>	<b>Code</b>						
Office Supplies	520000	472	2,000	2,000	500	(1,500)	-75.0%
Vehicle & Equip Supplies&Fuel	520100	0	500	500	0	(500)	-100.0%
Gasoline	520110	5,034	9,000	9,000	5,000	(4,000)	-44.4%
Diesel	520120	4,344	7,000	7,000	5,000	(2,000)	-28.6%
Bottled & Chemical Gases	520180	0	0	0	0	0	0.0%
Building Maintenance Supplies	520200	2,408	6,000	6,000	2,500	(3,500)	-58.3%
Small Tools	520220	2,551	1,000	1,000	1,500	500	50.0%
Electrical Supplies	520230	0	1,000	1,000	0	(1,000)	-100.0%
Other General Supplies	520500	4	1,000	1,000	0	(1,000)	-100.0%
It & Data Processing Supplies	520510	0	500	500	0	(500)	-100.0%

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**State of Vermont**  
**FY2023 Governor's Recommended Budget: Detail Report**

Organization: 8100002300 - Transportation - Rail

<b>Supplies</b>		<b>FY2021 Actuals</b>	<b>FY2022 Original As Passed Budget</b>	<b>FY2022 Governor's BAA Recommended Budget</b>	<b>FY2023 Governor's Recommended Budget</b>	<b>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</b>	<b>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</b>
<b>Description</b>	<b>Code</b>						
Cloth & Clothing	520520	0	100	100	0	(100)	-100.0%
Work Boots & Shoes	520521	0	500	500	0	(500)	-100.0%
Agric, Hort, Wildlife	520580	0	500	500	0	(500)	-100.0%
Fire, Protection & Safety	520590	767	1,000	1,000	1,000	0	0.0%
Water	520712	0	0	0	0	0	0.0%
Electricity	521100	27,605	85,000	85,000	105,000	20,000	23.5%
Heating Oil #2 - Uncut	521220	2,804	15,000	15,000	3,000	(12,000)	-80.0%
Heating Oil #6	521230	2,985	0	0	0	0	0.0%
Propane Gas	521320	(241)	5,000	5,000	3,000	(2,000)	-40.0%
Books&Periodicals-Library/Educ	521500	7,600	0	0	0	0	0.0%
Subscriptions	521510	0	6,000	6,000	0	(6,000)	-100.0%
Other Books & Periodicals	521520	132	0	0	0	0	0.0%
Road Supplies and Materials	521600	128,494	50,000	50,000	50,000	0	0.0%
Household, Facility&Lab Suppl	521800	0	2,000	2,000	0	(2,000)	-100.0%
Medical and Lab Supplies	521810	0	2,000	2,000	0	(2,000)	-100.0%
<b>Total: Supplies</b>		<b>184,960</b>	<b>195,100</b>	<b>195,100</b>	<b>176,500</b>	<b>(18,600)</b>	<b>-9.5%</b>

<b>Travel</b>		<b>FY2021 Actuals</b>	<b>FY2022 Original As Passed Budget</b>	<b>FY2022 Governor's BAA Recommended Budget</b>	<b>FY2023 Governor's Recommended Budget</b>	<b>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</b>	<b>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</b>
<b>Description</b>	<b>Code</b>						
Travel-Inst-Auto Mileage-Emp	518000	1,841	2,000	2,000	2,000	0	0.0%
Travel-Inst-Other Transp-Emp	518010	0	100	100	0	(100)	-100.0%
Travel-Inst-Lodging-Emp	518030	636	1,000	1,000	0	(1,000)	-100.0%
Travel-Inst-Incidentals-Emp	518040	0	100	100	0	(100)	-100.0%

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State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 8100002300 - Transportation - Rail

Travel		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Nonemp	518300	0	1,200	1,200	0	(1,200)	-100.0%
Travel-Inst-Meals-Nonemp	518320	0	100	100	0	(100)	-100.0%
Travel-Outst-Other Trans-Emp	518510	0	1,200	1,200	0	(1,200)	-100.0%
Travel-Outst-Meals-Emp	518520	0	500	500	0	(500)	-100.0%
Travel-Outst-Lodging-Emp	518530	1,036	2,500	2,500	1,000	(1,500)	-60.0%
Travel-Outst-Incidentals-Emp	518540	0	100	100	0	(100)	-100.0%
<b>Total: Travel</b>		<b>3,513</b>	<b>8,800</b>	<b>8,800</b>	<b>3,000</b>	<b>(5,800)</b>	<b>-65.9%</b>
<b>Total: 2. OPERATING</b>		<b>10,411,378</b>	<b>30,983,212</b>	<b>30,983,212</b>	<b>30,650,803</b>	<b>(332,409)</b>	<b>-1.1%</b>

Budget Object Group: 3. GRANTS

Grants Rollup		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Grants To Municipalities	550000	81,225	30,000	30,000	50,000	20,000	66.7%
<b>Total: Grants Rollup</b>		<b>81,225</b>	<b>30,000</b>	<b>30,000</b>	<b>50,000</b>	<b>20,000</b>	<b>66.7%</b>
<b>Total: 3. GRANTS</b>		<b>81,225</b>	<b>30,000</b>	<b>30,000</b>	<b>50,000</b>	<b>20,000</b>	<b>66.7%</b>
<b>Total Expenditures</b>		<b>18,376,927</b>	<b>36,380,019</b>	<b>36,380,019</b>	<b>35,363,183</b>	<b>(1,016,836)</b>	<b>-2.8%</b>

Report ID: VTPB-07\_GOV REC  
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**State of Vermont**  
**FY2023 Governor's Recommended Budget: Detail Report**

<b>Fund Name</b>	<b>Fund Code</b>	<b>FY2021 Actuals</b>	<b>FY2022 Original As Passed Budget</b>	<b>FY2022 Governor's BAA Recommended Budget</b>	<b>FY2023 Governor's Recommended Budget</b>	<b>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</b>	<b>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</b>
Transp Fund - Nondedicated	20105	7,745,119	13,897,283	13,897,283	14,201,368	304,085	2.2%
Transportation FHWA Fund	20135	6,653,828	14,309,268	14,309,268	10,270,432	(4,038,836)	-28.2%
Transportation FEMA Fund	20150	0	0	0	0	0	0.0%
Transportation-FRA Fund	20155	2,823,969	4,923,031	4,923,031	7,744,969	2,821,938	57.3%
Transportation Local Fund	20160	211,550	820,801	820,801	161,208	(659,593)	-80.4%
TR Infrastructure Bond Fund	20191	724,718	0	0	0	0	0.0%
Inter-Unit Transfers Fund	21500	217,743	2,429,636	2,429,636	2,985,206	555,570	22.9%
<b>Funds Total</b>		<b>18,376,927</b>	<b>36,380,019</b>	<b>36,380,019</b>	<b>35,363,183</b>	<b>(1,016,836)</b>	<b>-2.8%</b>

Position Count	19
FTE Total	18.88



State of Vermont

FY2023 Governor's Recommended Budget  
Position Summary Report

810002300-Transportation - Rail

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
860017	127800 - AOT Technician VI	1.00	1	78,603	39,797	6,013	124,413
860143	122601 - Property Management Spec AOT	1.00	1	52,707	39,990	4,032	96,729
860259	496600 - Grant Programs Manager	1.00	1	100,547	26,176	7,692	134,415
860723	089250 - Administrative Svcs Cord IV	1.00	1	55,931	33,901	4,279	94,111
860751	129200 - AOT Project Manager II	1.00	1	81,973	31,437	6,271	119,681
860773	127700 - AOT Technician V	1.00	1	53,310	23,984	4,078	81,372
860923	122601 - Property Management Spec AOT	1.00	1	60,195	35,011	4,605	99,811
861012	127600 - AOT Technician IV	1.00	1	47,091	32,637	3,603	83,331
861188	060600 - Right of Way Agent III	1.00	1	60,861	35,184	4,655	100,700
861267	127700 - AOT Technician V	1.00	1	72,218	28,901	5,525	106,644
861354	477500 - AOT Senior Manager II	1.00	1	102,523	53,115	7,843	163,481
861374	129100 - AOT Project Manager I	1.00	1	65,395	43,290	5,003	113,688
861469	129100 - AOT Project Manager I	1.00	1	72,093	19,631	5,515	97,239
861827	122210 - AOT Outreach Coordinator	1.00	1	57,325	25,028	4,385	86,738
861830	149100 - Rail Program Director	1.00	1	124,176	63,732	9,500	197,408
861883	129100 - AOT Project Manager I	1.00	1	72,093	28,868	5,515	106,476
861884	128500 - Civil Engineer VII	0.88	1	76,163	46,090	5,826	128,079
861885	110410 - AOT GIS Professional IV	1.00	1	74,464	29,484	5,697	109,645
861887	147400 - AOT Manager III	1.00	1	84,323	48,210	6,451	138,984
<b>Total</b>		<b>18.88</b>	<b>19</b>	<b>1,391,991</b>	<b>684,466</b>	<b>106,488</b>	<b>2,182,945</b>

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
20105	Transp Fund - Nondedicated	18.88	19	1,391,991	684,466	106,488	2,182,945
<b>Total</b>		<b>18.88</b>	<b>19</b>	<b>1,391,991</b>	<b>684,466</b>	<b>106,488</b>	<b>2,182,945</b>

**Report ID:** VTPB-14-POSITION\_SUMMARY

**Run Date:** 1/7/22

**Run Time:** 12:49 PM

**State of Vermont**  
**FY2023 Governor's Recommended Budget**  
**Position Summary Report**

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

Report ID: VTPB-24-FED\_RECEIPTS

Run Date: 1/7/2022

Run Time: 12:25 PM

**State of Vermont**  
**FY2023 Governor's Recommended Budget**  
**Federal Receipts Inventory Report**



**8100002300 - Transportation - Rail**

Budget Request Code	Fund	Justification	Budgeted Amount
11983	20155	CFDA #20.933 FRA National Infrastructure Investments	\$7,744,969
11983	20135	CFDA #20.205 FHWA Highway Planning & Construction	\$10,270,432
<b>Total</b>			<b>\$18,015,401</b>

Report ID: VTPB-28-GRANTS\_OUT

Run Date: 1/7/2022

Run Time: 12:33 PM

State of Vermont  
FY2023 Governor's Recommended Budget  
Grants Out Inventory Report



**810002300 - Transportation - Rail**

Budget Request Code	Fund	Justification	Budgeted Amount
12057	20105	Grant to Public Safety	\$5,000
12057	20105	Grant for Operation Lifesaver	\$6,000
12057	21500	Grant to Public Safety	\$15,000
12057	20135	Grant for Operation Lifesaver	\$24,000
<b>Total</b>			<b>\$50,000</b>

Report ID: VTPB-23-IDT

Run Date: 1/7/2022

Run Time: 12:42 PM

**State of Vermont**  
**FY2023 Governor's Recommended Budget**  
**Interdepartmental Transfers Inventory Report**



**8100002300 - Transportation - Rail**

Budget Request Code	Fund	Justification	Budgeted Amount
11984	21500	Reimbursement from DPS(2140041000) for FEMA eligible projects (CFDA 97	\$2,985,206
		<b>Total</b>	<b>\$2,985,206</b>



Report ID: VTPB-11\_GOV REC

Run Date: 01/07/2022

Run Time: 12:28 PM

State of Vermont

FY2023 Governor's Recommended Budget: Rollup Report

Organization: 8100005700 - Transportation - Public Transit

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Salaries and Wages	365,901	335,452	335,452	361,728	26,276	7.8%
Fringe Benefits	176,755	173,366	173,366	255,034	81,668	47.1%
Contracted and 3rd Party Service	2,102,420	1,718,876	1,718,876	4,680,166	2,961,290	172.3%
PerDiem and Other Personal Services	16,764	36,409	36,409	73,009	36,600	100.5%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>2,661,840</b>	<b>2,264,103</b>	<b>2,264,103</b>	<b>5,369,937</b>	<b>3,105,834</b>	<b>137.2%</b>

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Equipment	340	558	558	0	(558)	-100.0%
IT/Telecom Services and Equipment	37,491	44,027	44,027	43,900	(127)	-0.3%
Other Operating Expenses	4,686	1,400	1,400	1,352	(48)	-3.4%
Other Rental	550	750	750	750	0	0.0%
Other Purchased Services	62,987	25,180	25,180	24,950	(230)	-0.9%
Property Rental	13,487	24,176	24,176	24,952	776	3.2%
Supplies	488	0	0	0	0	0.0%
Travel	50	16,900	16,900	7,800	(9,100)	-53.8%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>120,078</b>	<b>112,991</b>	<b>112,991</b>	<b>103,704</b>	<b>(9,287)</b>	<b>-8.2%</b>

Budget Object Group: 3. GRANTS

Report ID: VTPB-11\_GOV REC

Run Date: 01/07/2022

Run Time: 12:28 PM

State of Vermont

FY2023 Governor's Recommended Budget: Rollup Report

Organization: 8100005700 - Transportation - Public Transit

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Grants Rollup	30,408,180	40,444,428	40,444,428	39,065,637	(1,378,791)	-3.4%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>30,408,180</b>	<b>40,444,428</b>	<b>40,444,428</b>	<b>39,065,637</b>	<b>(1,378,791)</b>	<b>-3.4%</b>
<b>Total Expenditures</b>	<b>33,190,098</b>	<b>42,821,522</b>	<b>42,821,522</b>	<b>44,539,278</b>	<b>1,717,756</b>	<b>4.0%</b>

Fund Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Transportation Fund	4,986,150	3,303,839	3,303,839	4,108,577	804,738	24.4%
Federal Funds	28,169,424	39,496,667	39,496,667	40,390,701	894,034	2.3%
IDT Funds	34,524	21,016	21,016	40,000	18,984	90.3%
<b>Funds Total</b>	<b>33,190,098</b>	<b>42,821,522</b>	<b>42,821,522</b>	<b>44,539,278</b>	<b>1,717,756</b>	<b>4.0%</b>

Position Count	
FTE Total	



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**State of Vermont**  
**FY2023 Governor's Recommended Budget: Detail Report**

Organization: 8100005700 - Transportation - Public Transit

**Budget Object Group: 1. PERSONAL SERVICES**

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
<b>Salaries and Wages</b>							
Description	Code						
Classified Employees	500000	365,204	357,261	357,261	380,766	23,505	6.6%
Overtime	500060	697	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(21,809)	(21,809)	(19,038)	2,771	-12.7%
<b>Total: Salaries and Wages</b>		<b>365,901</b>	<b>335,452</b>	<b>335,452</b>	<b>361,728</b>	<b>26,276</b>	<b>7.8%</b>

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
<b>Fringe Benefits</b>							
Description	Code						
FICA - Classified Employees	501000	26,807	27,331	27,331	29,129	1,798	6.6%
Health Ins - Classified Empl	501500	56,537	56,298	56,298	113,146	56,848	101.0%
Retirement - Classified Empl	502000	78,303	76,454	76,454	97,096	20,642	27.0%
Dental - Classified Employees	502500	4,088	3,344	3,344	4,265	921	27.5%
Life Ins - Classified Empl	503000	1,509	1,507	1,507	1,908	401	26.6%
LTD - Classified Employees	503500	84	231	231	177	(54)	-23.4%
EAP - Classified Empl	504000	157	160	160	165	5	3.1%
Workers Comp - Ins Premium	505200	9,269	8,041	8,041	9,148	1,107	13.8%
<b>Total: Fringe Benefits</b>		<b>176,755</b>	<b>173,366</b>	<b>173,366</b>	<b>255,034</b>	<b>81,668</b>	<b>47.1%</b>

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 Run Time: 11:09 AM

State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 8100005700 - Transportation - Public Transit

Contracted and 3rd Party Service		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Contr&3Rd Pty-Appr/Engineering	507300	0	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	0	17,210	17,210	15,000	(2,210)	-12.8%
Creative/Development	507561	9,319	25,000	25,000	0	(25,000)	-100.0%
Creative/Development-Web	507562	0	10,000	10,000	0	(10,000)	-100.0%
Advertising/Marketing-Other	507563	0	30,000	30,000	0	(30,000)	-100.0%
Media-Planning/Buying	507564	0	45,000	45,000	0	(45,000)	-100.0%
Other Contr and 3Rd Pty Serv	507600	2,092,981	1,591,566	1,591,566	4,665,066	3,073,500	193.1%
Interpreters	507615	121	100	100	100	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>2,102,420</b>	<b>1,718,876</b>	<b>1,718,876</b>	<b>4,680,166</b>	<b>2,961,290</b>	<b>172.3%</b>

PerDiem and Other Personal Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Catamount Health Assessment	505700	84	0	0	0	0	0.0%
Aot Reimb P/R Chrg To Proj	505900	16,496	19,744	19,744	72,759	53,015	268.5%
Other Personal Services	506199	0	16,415	16,415	0	(16,415)	-100.0%
Transcripts	506220	184	250	250	250	0	0.0%
<b>Total: PerDiem and Other Personal Services</b>		<b>16,764</b>	<b>36,409</b>	<b>36,409</b>	<b>73,009</b>	<b>36,600</b>	<b>100.5%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>2,661,840</b>	<b>2,264,103</b>	<b>2,264,103</b>	<b>5,369,937</b>	<b>3,105,834</b>	<b>137.2%</b>

Budget Object Group: 2. OPERATING

Report ID: VTPB-07\_GOV REC  
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State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 8100005700 - Transportation - Public Transit

Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Other Equipment	522400	0	0	0	0	0	0.0%
Safety Supplies & Equipment	522440	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	340	558	558	0	(558)	-100.0%
<b>Total: Equipment</b>		<b>340</b>	<b>558</b>	<b>558</b>	<b>0</b>	<b>(558)</b>	<b>-100.0%</b>

IT/Telecom Services and Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Telecom-Conf Calling Services	516658	32	1,500	1,500	1,500	0	0.0%
Telecom-Wireless Phone Service	516659	0	0	0	0	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	8,985	9,420	9,420	8,932	(488)	-5.2%
ADS App Support SOV Emp Exp	516661	0	0	0	0	0	0.0%
ADS End User Computing Exp.	516662	12,243	16,642	16,642	17,034	392	2.4%
It Intsvccost-Vision/Isdassess	516671	5,457	5,281	5,281	5,395	114	2.2%
ADS Centrex Exp.	516672	0	0	0	0	0	0.0%
ADS PM SOV Employee Expense	516683	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	6,456	6,184	6,184	6,039	(145)	-2.3%
Hw - Computer Peripherals	522201	270	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	3,957	5,000	5,000	5,000	0	0.0%
Hw - Printers,Copiers,Scanners	522217	90	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	0	0	0	0	0	0.0%
Software - Data Network	522285	0	0	0	0	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>37,491</b>	<b>44,027</b>	<b>44,027</b>	<b>43,900</b>	<b>(127)</b>	<b>-0.3%</b>

Report ID: VTPB-07\_GOV REC  
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 Run Time: 11:09 AM

State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 8100005700 - Transportation - Public Transit

Other Operating Expenses		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Single Audit Allocation	523620	1,056	1,400	1,400	1,352	(48)	-3.4%
Bank Service Charges	524000	3,630	0	0	0	0	0.0%
<b>Total: Other Operating Expenses</b>		<b>4,686</b>	<b>1,400</b>	<b>1,400</b>	<b>1,352</b>	<b>(48)</b>	<b>-3.4%</b>

Other Rental		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	0	250	250	250	0	0.0%
Rental - Auto	514550	550	500	500	500	0	0.0%
Rent-Heavy Eq-Trks&Constr Eq	514600	0	0	0	0	0	0.0%
Rental - Other	515000	0	0	0	0	0	0.0%
<b>Total: Other Rental</b>		<b>550</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>0</b>	<b>0.0%</b>

Other Purchased Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	841	2,279	2,279	3,151	872	38.3%
Insurance - General Liability	516010	5,286	5,451	5,451	5,971	520	9.5%
Dues	516500	6,898	5,000	5,000	5,000	0	0.0%
Advertising-Tv	516811	0	0	0	0	0	0.0%
Advertising-Print	516813	1,638	500	500	500	0	0.0%

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State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 8100005700 - Transportation - Public Transit

Other Purchased Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Advertising-Web	516814	0	100	100	100	0	0.0%
Advertising-Other	516815	0	0	0	0	0	0.0%
Giveaways	516871	0	0	0	0	0	0.0%
Printing and Binding	517000	0	0	0	0	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	2,004	8,500	8,500	6,000	(2,500)	-29.4%
Instate Conf, Meetings, Etc	517400	300	0	0	0	0	0.0%
Catering-Meals-Cost	517410	0	0	0	0	0	0.0%
Other Purchased Services	519000	42,540	0	0	0	0	0.0%
Human Resources Services	519006	3,480	3,350	3,350	4,228	878	26.2%
AOT Reim O/E Charge To Project	519500	0	0	0	0	0	0.0%
<b>Total: Other Purchased Services</b>		<b>62,987</b>	<b>25,180</b>	<b>25,180</b>	<b>24,950</b>	<b>(230)</b>	<b>-0.9%</b>

Property Rental		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	13,487	24,176	24,176	24,952	776	3.2%
<b>Total: Property Rental</b>		<b>13,487</b>	<b>24,176</b>	<b>24,176</b>	<b>24,952</b>	<b>776</b>	<b>3.2%</b>

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State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 8100005700 - Transportation - Public Transit

Supplies		FY2021 Actuals			FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
Description	Code						
Office Supplies	520000	188	0	0	0	0	0.0%
Gasoline	520110	0	0	0	0	0	0.0%
It & Data Processing Supplies	520510	0	0	0	0	0	0.0%
Cloth & Clothing	520520	0	0	0	0	0	0.0%
Recognition/Awards	520600	0	0	0	0	0	0.0%
Subscriptions	521510	300	0	0	0	0	0.0%
<b>Total: Supplies</b>		<b>488</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

Travel		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	0	0	0	0	0	0.0%
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	0	0	0	0	0	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	50	2,000	2,000	3,000	1,000	50.0%
Travel-Outst-Meals-Emp	518520	0	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	0	1,000	1,000	0	(1,000)	-100.0%
Travel-Outst-Incidentals-Emp	518540	0	200	200	0	(200)	-100.0%
Trav-Outst-Automileage-Nonemp	518700	0	200	200	500	300	150.0%
Trvl-Outst-Other Trans-Nonemp	518710	0	3,000	3,000	4,200	1,200	40.0%
Travel-Outst-Meals-Nonemp	518720	0	400	400	0	(400)	-100.0%

Report ID: VTPB-07\_GOV REC  
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State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 8100005700 - Transportation - Public Transit

Travel		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Travel-Outst-Lodging-Nonemp	518730	0	10,000	10,000	0	(10,000)	-100.0%
Trvl-Outst-Incidentals-Nonemp	518740	0	100	100	100	0	0.0%
<b>Total: Travel</b>		<b>50</b>	<b>16,900</b>	<b>16,900</b>	<b>7,800</b>	<b>(9,100)</b>	<b>-53.8%</b>
<b>Total: 2. OPERATING</b>		<b>120,078</b>	<b>112,991</b>	<b>112,991</b>	<b>103,704</b>	<b>(9,287)</b>	<b>-8.2%</b>

Budget Object Group: 3. GRANTS

Grants Rollup		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Grants To Municipalities	550000	0	0	0	0	0	0.0%
Other Grants	550500	(3,139,730)	0	0	0	0	0.0%
Other Grants-Service Agreeemnt	550501	33,547,911	40,444,428	40,444,428	39,065,637	(1,378,791)	-3.4%
<b>Total: Grants Rollup</b>		<b>30,408,180</b>	<b>40,444,428</b>	<b>40,444,428</b>	<b>39,065,637</b>	<b>(1,378,791)</b>	<b>-3.4%</b>
<b>Total: 3. GRANTS</b>		<b>30,408,180</b>	<b>40,444,428</b>	<b>40,444,428</b>	<b>39,065,637</b>	<b>(1,378,791)</b>	<b>-3.4%</b>
<b>Total Expenditures</b>		<b>33,190,098</b>	<b>42,821,522</b>	<b>42,821,522</b>	<b>44,539,278</b>	<b>1,717,756</b>	<b>4.0%</b>

Fund Name	Fund Code	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
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Report ID: VTPB-07\_GOV REC  
 Run Date: 01/07/2022  
 Run Time: 11:09 AM

**State of Vermont**  
**FY2023 Governor's Recommended Budget: Detail Report**

<b>Fund Name</b>	<b>Fund Code</b>	<b>FY2021 Actuals</b>	<b>FY2022 Original As Passed Budget</b>	<b>FY2022 Governor's BAA Recommended Budget</b>	<b>FY2023 Governor's Recommended Budget</b>	<b>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</b>	<b>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</b>
Transp Fund - Nondedicated	20105	4,986,150	3,303,839	3,303,839	4,108,577	804,738	24.4%
Transportation FHWA Fund	20135	636,625	763,400	763,400	843,000	79,600	10.4%
Transportation FTA Fund	20145	27,532,799	38,733,267	38,733,267	39,547,701	814,434	2.1%
Inter-Unit Transfers Fund	21500	34,524	21,016	21,016	40,000	18,984	90.3%
<b>Funds Total</b>		<b>33,190,098</b>	<b>42,821,522</b>	<b>42,821,522</b>	<b>44,539,278</b>	<b>1,717,756</b>	<b>4.0%</b>
Position Count					5		
FTE Total					5.00		



Report ID: VTPB-14-POSITION\_SUMMARY

Run Date: 1/7/22

Run Time: 12:49 PM

State of Vermont

FY2023 Governor's Recommended Budget  
Position Summary Report

8100005700-Transportation - Public Transit

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
860348	023100 - AOT PT Program Coordinator II	1.00	1	59,842	41,846	4,578	106,266
860425	023100 - AOT PT Program Coordinator II	1.00	1	68,266	44,036	5,222	117,524
861375	089070 - Financial Administrator III	1.00	1	72,530	38,217	5,549	116,296
861460	023100 - AOT PT Program Coordinator II	1.00	1	74,568	38,748	5,704	119,020
861475	126700 - AOT Public Transit Manager	1.00	1	105,560	53,910	8,076	167,546
<b>Total</b>		<b>5.00</b>	<b>5</b>	<b>380,766</b>	<b>216,757</b>	<b>29,129</b>	<b>626,652</b>

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
20105	Transp Fund - Nondedicated	5.00	5	380,766	216,757	29,129	626,652
<b>Total</b>		<b>5.00</b>	<b>5</b>	<b>380,766</b>	<b>216,757</b>	<b>29,129</b>	<b>626,652</b>

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

Report ID: VTPB-24-FED\_RECEIPTS

Run Date: 1/7/2022

Run Time: 12:24 PM

**State of Vermont**  
**FY2023 Governor's Recommended Budget**  
**Federal Receipts Inventory Report**



**8100005700 - Transportation - Public Transit**

<b>Budget Request Code</b>	<b>Fund</b>	<b>Justification</b>	<b>Budgeted Amount</b>
11986	20145	CFDA #20.505 FTA Metropolitan Transportation Planning	\$117,200
11986	20145	CFDA #20.513 FTA Enhanced Mobility of Seniors and Individuals with Disabilities	\$300,000
11986	20135	CFDA #20.205 FHWA Go Vermont	\$843,000
11986	20145	CFDA #20.526 FTA Bus and Bus Facilities Formula Program	\$3,716,691
11986	20145	CFDA #20.509 FTA Formula Grants for Rural Areas	\$35,413,810
<b>Total</b>			<b>\$40,390,701</b>

Report ID: VTPB-28-GRANTS\_OUT

Run Date: 1/7/2022

Run Time: 12:33 PM

State of Vermont  
FY2023 Governor's Recommended Budget  
Grants Out Inventory Report



**8100005700 - Transportation - Public Transit**

Budget Request Code	Fund	Justification	Budgeted Amount
11987	20105	Grants for Go Vermont Rideshare Program	\$8,000
11987	21500	Grants to various Transit Providers	\$40,000
11987	20135	Grants for Go Vermont Rideshare Program	\$843,000
11987	20105	Grants to various Transit Providers	\$3,887,302
11987	20145	Grants to various Transit Providers	\$34,287,335
<b>Total</b>			<b>\$39,065,637</b>

Report ID: VTPB-23-IDT

Run Date: 1/7/2022

Run Time: 12:42 PM

**State of Vermont**  
**FY2023 Governor's Recommended Budget**  
**Interdepartmental Transfers Inventory Report**



**8100005700 - Transportation - Public Transit**

Budget Request Code	Fund	Justification	Budgeted Amount
11988	21500	Receive funds from Health Dept (ADAP Program) - BU 03420 Fund 10000	\$40,000
<b>Total</b>			<b>\$40,000</b>

Report ID: VTPB-11\_GOV REC  
 Run Date: 01/07/2022  
 Run Time: 11:47 AM

**State of Vermont**  
**FY2023 Governor's Recommended Budget: Rollup Report**

**Organization: 8110000200 - Transportation - Central Garage**

**Budget Object Group: 1. PERSONAL SERVICES**

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Salaries and Wages	2,807,706	2,777,417	2,777,417	2,833,519	56,102	2.0%
Fringe Benefits	1,674,600	1,797,418	1,797,418	1,990,267	192,849	10.7%
Contracted and 3rd Party Service	133	2,000	2,000	22,500	20,500	1,025.0%
PerDiem and Other Personal Services	36,629	152,057	152,057	1,000	(151,057)	-99.3%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>4,519,069</b>	<b>4,728,892</b>	<b>4,728,892</b>	<b>4,847,286</b>	<b>118,394</b>	<b>2.5%</b>

**Budget Object Group: 2. OPERATING**

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Equipment	6,524,984	8,193,038	8,193,038	8,594,454	401,416	4.9%
IT/Telecom Services and Equipment	735,581	528,671	528,671	597,980	69,309	13.1%
IT Repair and Maintenance Services	244,491	415,000	415,000	250,000	(165,000)	-39.8%
Other Operating Expenses	1,741,711	3,192,503	3,192,503	2,592,792	(599,711)	-18.8%
Other Rental	33,819	20,750	20,750	19,300	(1,450)	-7.0%
Other Purchased Services	109,041	124,929	124,929	155,541	30,612	24.5%
Property and Maintenance	2,818,279	2,855,644	2,855,644	3,717,179	861,535	30.2%
Property Rental	78,269	79,943	79,943	82,341	2,398	3.0%
Supplies	788,969	2,060,800	2,060,800	1,893,722	(167,078)	-8.1%
Travel	551	2,550	2,550	3,500	950	37.3%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>13,075,695</b>	<b>17,473,828</b>	<b>17,473,828</b>	<b>17,906,809</b>	<b>432,981</b>	<b>2.5%</b>
<b>Total Expenditures</b>	<b>17,594,765</b>	<b>22,202,720</b>	<b>22,202,720</b>	<b>22,754,095</b>	<b>551,375</b>	<b>2.5%</b>

Report ID: VTPB-11\_GOV REC  
 Run Date: 01/07/2022  
 Run Time: 11:47 AM

**State of Vermont**  
**FY2023 Governor's Recommended Budget: Rollup Report**

**Organization: 8110000200 - Transportation - Central Garage**

<b>Fund Name</b>	<b>FY2021 Actuals</b>	<b>FY2022 Original As Passed Budget</b>	<b>FY2022 Governor's BAA Recommended Budget</b>	<b>FY2023 Governor's Recommended Budget</b>	<b>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</b>	<b>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</b>
ISF Funds	17,594,765	22,202,720	22,202,720	22,754,095	551,375	2.5%
<b>Funds Total</b>	<b>17,594,765</b>	<b>22,202,720</b>	<b>22,202,720</b>	<b>22,754,095</b>	<b>551,375</b>	<b>2.5%</b>

Position Count	51
FTE Total	51

Report ID: VTPB-07\_GOV REC  
 Run Date: 01/07/2022  
 Run Time: 11:01 AM

**State of Vermont**  
**FY2023 Governor's Recommended Budget: Detail Report**

Organization: 811000200 - Transportation - Central Garage

**Budget Object Group: 1. PERSONAL SERVICES**

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
<b>Salaries and Wages</b>							
Description	Code						
Classified Employees	500000	2,750,780	2,859,874	2,859,874	2,887,914	28,040	1.0%
Overtime	500060	56,926	100,000	100,000	90,000	(10,000)	-10.0%
Vacancy Turnover Savings	508000	0	(182,457)	(182,457)	(144,395)	38,062	-20.9%
<b>Total: Salaries and Wages</b>		<b>2,807,706</b>	<b>2,777,417</b>	<b>2,777,417</b>	<b>2,833,519</b>	<b>56,102</b>	<b>2.0%</b>

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
<b>Fringe Benefits</b>							
Description	Code						
FICA - Classified Employees	501000	206,886	218,779	218,779	220,923	2,144	1.0%
Health Ins - Classified Empl	501500	712,835	817,037	817,037	863,369	46,332	5.7%
Retirement - Classified Empl	502000	592,951	612,017	612,017	736,421	124,404	20.3%
Dental - Classified Employees	502500	39,370	41,800	41,800	42,650	850	2.0%
Life Ins - Classified Empl	503000	9,444	10,485	10,485	12,749	2,264	21.6%
LTD - Classified Employees	503500	138	261	261	662	401	153.6%
EAP - Classified Empl	504000	1,469	1,632	1,632	1,683	51	3.1%
Uniform Rental	504550	16,963	15,000	15,000	18,500	3,500	23.3%
Workers Comp - Ins Premium	505200	94,545	80,407	80,407	93,310	12,903	16.0%
<b>Total: Fringe Benefits</b>		<b>1,674,600</b>	<b>1,797,418</b>	<b>1,797,418</b>	<b>1,990,267</b>	<b>192,849</b>	<b>10.7%</b>

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FY2023 Governor's Recommended Budget: Detail Report

Organization: 8110000200 - Transportation - Central Garage

Contracted and 3rd Party Service		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	0	1,000	1,000	21,500	20,500	2,050.0%
Other Contr and 3Rd Pty Serv	507600	133	1,000	1,000	1,000	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>133</b>	<b>2,000</b>	<b>2,000</b>	<b>22,500</b>	<b>20,500</b>	<b>1,025.0%</b>

PerDiem and Other Personal Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Catamount Health Assessment	505700	857	1,200	1,200	1,000	(200)	-16.7%
Aot Reimb P/R Chrg To Proj	505900	35,772	57,000	57,000	0	(57,000)	-100.0%
Other Personal Services	506199	0	93,857	93,857	0	(93,857)	-100.0%
<b>Total: PerDiem and Other Personal Services</b>		<b>36,629</b>	<b>152,057</b>	<b>152,057</b>	<b>1,000</b>	<b>(151,057)</b>	<b>-99.3%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>4,519,069</b>	<b>4,728,892</b>	<b>4,728,892</b>	<b>4,847,286</b>	<b>118,394</b>	<b>2.5%</b>

**Budget Object Group: 2. OPERATING**

Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Maintenance Equipment	522300	171,790	6,189,638	6,189,638	6,412,054	222,416	3.6%
Other Equipment	522400	32,453	50,000	50,000	65,000	15,000	30.0%



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FY2023 Governor's Recommended Budget: Detail Report

Organization: 8110000200 - Transportation - Central Garage

Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Safety Supplies & Equipment	522440	6,631	1,000	1,000	10,000	9,000	900.0%
Security Systems	522445	0	0	0	0	0	0.0%
Vehicles	522600	6,314,110	1,950,000	1,950,000	2,105,000	155,000	7.9%
Furniture & Fixtures	522700	0	2,400	2,400	2,400	0	0.0%
<b>Total: Equipment</b>		<b>6,524,984</b>	<b>8,193,038</b>	<b>8,193,038</b>	<b>8,594,454</b>	<b>401,416</b>	<b>4.9%</b>

IT/Telecom Services and Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Software-License-ApplicaSupprt	516551	5,564	0	0	7,000	7,000	100.0%
ADS VOIP Expense	516605	11,960	12,000	12,000	12,000	0	0.0%
Telecom-Mobile Wireless Data	516623	61	0	0	0	0	0.0%
Telecom-Telephone Services	516652	0	1,100	1,100	0	(1,100)	-100.0%
Telecom-Wireless Phone Service	516659	0	10,000	10,000	12,000	2,000	20.0%
ADS Enterp App Supp SOV Emp Exp	516660	91,649	94,205	94,205	91,110	(3,095)	-3.3%
ADS App Support SOV Emp Exp	516661	56,791	0	0	57,000	57,000	100.0%
ADS End User Computing Exp.	516662	116,912	166,420	166,420	173,744	7,324	4.4%
It Intsvccost-Vision/Isdassess	516671	55,657	52,806	52,806	55,029	2,223	4.2%
ADS Centrex Exp.	516672	3,401	2,500	2,500	3,503	1,003	40.1%
ADS PM SOV Employee Expense	516683	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	65,856	61,840	61,840	61,594	(246)	-0.4%
Software as a Service	519085	0	1,000	1,000	0	(1,000)	-100.0%
Hw - Computer Peripherals	522201	3,575	100	100	4,000	3,900	3,900.0%
Hardware - Desktop & Laptop Pc	522216	226,899	3,800	3,800	8,500	4,700	123.7%

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Organization: 8110000200 - Transportation - Central Garage

IT/Telecom Services and Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Hw - Printers,Copiers,Scanners	522217	2,028	2,500	2,500	2,500	0	0.0%
Hw-Personal Mobile Devices	522258	0	0	0	0	0	0.0%
Software - Application Support	522284	70,773	120,000	120,000	80,000	(40,000)	-33.3%
Software - Desktop	522286	0	400	400	0	(400)	-100.0%
Communications Equipment	522430	24,456	0	0	30,000	30,000	100.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>735,581</b>	<b>528,671</b>	<b>528,671</b>	<b>597,980</b>	<b>69,309</b>	<b>13.1%</b>

IT Repair and Maintenance Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Rep&Maint-Telecom&Ntwrkhw	513006	244,491	415,000	415,000	250,000	(165,000)	-39.8%
Repair & Maint - Office Tech	513010	0	0	0	0	0	0.0%
<b>Total: IT Repair and Maintenance Services</b>		<b>244,491</b>	<b>415,000</b>	<b>415,000</b>	<b>250,000</b>	<b>(165,000)</b>	<b>-39.8%</b>

Other Operating Expenses		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Other Operating Expense	523199	0	600,000	600,000	0	(600,000)	-100.0%
Single Audit Allocation	523620	23,068	14,003	14,003	13,792	(211)	-1.5%
Registration & Identification	523640	3,040	3,500	3,500	4,000	500	14.3%
Cost of Gasoline	525415	554,994	725,000	725,000	725,000	0	0.0%

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Organization: 8110000200 - Transportation - Central Garage

Other Operating Expenses		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Cost of Diesel	525420	1,159,526	1,850,000	1,850,000	1,850,000	0	0.0%
Late Interest Charge	551060	1,082	0	0	0	0	0.0%
<b>Total: Other Operating Expenses</b>		<b>1,741,711</b>	<b>3,192,503</b>	<b>3,192,503</b>	<b>2,592,792</b>	<b>(599,711)</b>	<b>-18.8%</b>

Other Rental		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	0	300	300	0	(300)	-100.0%
Rental - Auto	514550	9,119	9,550	9,550	0	(9,550)	-100.0%
Rent-Heavy Eq-Trks&Constr Eq	514600	8,000	1,500	1,500	0	(1,500)	-100.0%
Rental - Office Equipment	514650	660	1,300	1,300	1,300	0	0.0%
Rental - Other	515000	16,040	8,100	8,100	18,000	9,900	122.2%
<b>Total: Other Rental</b>		<b>33,819</b>	<b>20,750</b>	<b>20,750</b>	<b>19,300</b>	<b>(1,450)</b>	<b>-7.0%</b>

Other Purchased Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	8,582	22,786	22,786	32,141	9,355	41.1%
Insurance - General Liability	516010	53,913	54,515	54,515	60,902	6,387	11.7%
Insurance - Auto	516020	0	0	0	0	0	0.0%
Dues	516500	0	300	300	450	150	50.0%

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Organization: 8110000200 - Transportation - Central Garage

Other Purchased Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Licenses	516550	661	650	650	1,000	350	53.8%
Advertising-Print	516813	0	750	750	750	0	0.0%
Advertising - Job Vacancies	516820	0	750	750	750	0	0.0%
Printing and Binding	517000	6,496	4,500	4,500	8,500	4,000	88.9%
Printing & Binding-Bgs Copy Ct	517005	0	500	500	500	0	0.0%
Photocopying	517020	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	0	250	250	1,000	750	300.0%
Empl Train & Background Checks	517120	0	0	0	0	0	0.0%
Postage	517200	0	150	150	150	0	0.0%
Postage - Bgs Postal Svcs Only	517205	0	0	0	0	0	0.0%
Freight & Express Mail	517300	3,890	6,000	6,000	6,000	0	0.0%
Human Resources Services	519006	35,499	33,503	33,503	43,123	9,620	28.7%
Security Services	519025	0	275	275	275	0	0.0%
<b>Total: Other Purchased Services</b>		<b>109,041</b>	<b>124,929</b>	<b>124,929</b>	<b>155,541</b>	<b>30,612</b>	<b>24.5%</b>

Property and Maintenance		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Water/Sewer	510000	5,337	8,500	8,500	6,500	(2,000)	-23.5%
Disposal	510200	12,016	7,500	7,500	13,500	6,000	80.0%
Rubbish Removal	510210	6,092	10,000	10,000	7,500	(2,500)	-25.0%
Recycling	510220	4,862	3,500	3,500	5,800	2,300	65.7%
Custodial	510400	11,930	14,600	14,600	9,000	(5,600)	-38.4%
Repair & Maint - Buildings	512000	196	30,000	30,000	30,000	0	0.0%

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FY2023 Governor's Recommended Budget: Detail Report

Organization: 8110000200 - Transportation - Central Garage

Property and Maintenance		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Plumbing & Heating Systems	512010	0	100	100	0	(100)	-100.0%
Rep & Maint - Motor Vehicles	512300	2,291,819	2,494,244	2,494,244	2,939,879	445,635	17.9%
Rep&Maint-Grds & Constr Equip	512400	472,379	280,000	280,000	675,000	395,000	141.1%
Other Repair & Maint Serv	513200	13,648	4,350	4,350	30,000	25,650	589.7%
Repair&Maint-Property/Grounds	513210	0	2,850	2,850	0	(2,850)	-100.0%
<b>Total: Property and Maintenance</b>		<b>2,818,279</b>	<b>2,855,644</b>	<b>2,855,644</b>	<b>3,717,179</b>	<b>861,535</b>	<b>30.2%</b>

Property Rental		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	78,269	79,943	79,943	82,341	2,398	3.0%
Fee-For-Space Charge	515010	0	0	0	0	0	0.0%
<b>Total: Property Rental</b>		<b>78,269</b>	<b>79,943</b>	<b>79,943</b>	<b>82,341</b>	<b>2,398</b>	<b>3.0%</b>

Supplies		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Office Supplies	520000	1,243	4,000	4,000	3,500	(500)	-12.5%
Vehicle & Equip Supplies&Fuel	520100	113,432	755,000	755,000	412,735	(342,265)	-45.3%
Snow Plow Parts	520101	283,659	350,000	350,000	475,000	125,000	35.7%
Tires	520105	304,723	300,000	300,000	515,000	215,000	71.7%

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Organization: 8110000200 - Transportation - Central Garage

Supplies		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Gasoline	520110	64,447	240,000	240,000	100,000	(140,000)	-58.3%
Diesel	520120	(206,311)	200,000	200,000	20,000	(180,000)	-90.0%
Bottled & Chemical Gases	520180	840	750	750	1,500	750	100.0%
Building Maintenance Supplies	520200	1,952	2,000	2,000	5,000	3,000	150.0%
Plumbing, Heating & Vent	520210	0	1,000	1,000	0	(1,000)	-100.0%
Small Tools	520220	30,483	55,000	55,000	60,000	5,000	9.1%
Electrical Supplies	520230	0	700	700	0	(700)	-100.0%
Other General Supplies	520500	105,982	55,000	55,000	180,020	125,020	227.3%
It & Data Processing Supplies	520510	3,687	5,500	5,500	6,000	500	9.1%
Cloth & Clothing	520520	0	0	0	0	0	0.0%
Educational Supplies	520540	0	0	0	0	0	0.0%
Fire, Protection & Safety	520590	1,817	12,000	12,000	4,000	(8,000)	-66.7%
Recognition/Awards	520600	175	0	0	175	175	100.0%
Water	520712	598	750	750	1,000	250	33.3%
Natural Gas	521000	366	0	0	0	0	0.0%
Electricity	521100	21,840	25,000	25,000	25,000	0	0.0%
Heating Oil #2 - Uncut	521220	22,767	25,000	25,000	40,000	15,000	60.0%
Propane Gas	521320	9,954	8,200	8,200	13,500	5,300	64.6%
Subscriptions	521510	23,792	4,000	4,000	1,500	(2,500)	-62.5%
Subscriptions Other Info Serv	521515	1,020	0	0	25,000	25,000	100.0%
Road Supplies and Materials	521600	0	500	500	0	(500)	-100.0%
Household, Facility&Lab Suppl	521800	1,849	15,500	15,500	3,000	(12,500)	-80.6%
Paper Products	521820	653	900	900	1,792	892	99.1%
<b>Total: Supplies</b>		<b>788,969</b>	<b>2,060,800</b>	<b>2,060,800</b>	<b>1,893,722</b>	<b>(167,078)</b>	<b>-8.1%</b>

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FY2023 Governor's Recommended Budget: Detail Report

Organization: 8110000200 - Transportation - Central Garage

Travel		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Chemical Waste Shipments	517310	0	1,000	1,000	1,000	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	0	1,200	1,200	0	(1,200)	-100.0%
Travel-Outst-Other Trans-Emp	518510	551	50	50	1,000	950	1,900.0%
Travel-Outst-Meals-Emp	518520	0	50	50	500	450	900.0%
Travel-Outst-Lodging-Emp	518530	0	250	250	1,000	750	300.0%
Travel-Outst-Incidentals-Emp	518540	0	0	0	0	0	0.0%
<b>Total: Travel</b>		<b>551</b>	<b>2,550</b>	<b>2,550</b>	<b>3,500</b>	<b>950</b>	<b>37.3%</b>
<b>Total: 2. OPERATING</b>		<b>13,075,695</b>	<b>17,473,828</b>	<b>17,473,828</b>	<b>17,906,809</b>	<b>432,981</b>	<b>2.5%</b>
<b>Total Expenditures</b>		<b>17,594,765</b>	<b>22,202,720</b>	<b>22,202,720</b>	<b>22,754,095</b>	<b>551,375</b>	<b>2.5%</b>

  

Fund Name	Fund Code	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Highway Garage Fund	57100	17,594,765	22,202,720	22,202,720	22,754,095	551,375	2.5%
<b>Funds Total</b>		<b>17,594,765</b>	<b>22,202,720</b>	<b>22,202,720</b>	<b>22,754,095</b>	<b>551,375</b>	<b>2.5%</b>

  

Position Count	51
FTE Total	51.00

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FY2023 Governor's Recommended Budget  
Position Summary Report

811000200-Transportation - Central Garage

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
860066	020301 - CG Parts Specialist Supervisor	1.00	1	60,736	15,825	4,647	81,208
860073	800800 - AOT Vehicle & Equipm Tech I	1.00	1	51,376	39,644	3,930	94,950
860075	820000 - Central Garage Regional Superv	1.00	1	76,960	46,297	5,888	129,145
860077	801200 - AOT Motor Equipm Mechanic III	1.00	1	52,541	23,521	4,020	80,082
860080	801200 - AOT Motor Equipm Mechanic III	1.00	1	46,155	38,287	3,531	87,973
860081	820000 - Central Garage Regional Superv	1.00	1	74,859	38,823	5,726	119,408
860082	801200 - AOT Motor Equipm Mechanic III	1.00	1	57,595	41,262	4,406	103,263
860084	830600 - AOT Fleet Operations Superviso	1.00	1	79,518	21,561	6,083	107,162
860085	820000 - Central Garage Regional Superv	1.00	1	67,787	43,912	5,186	116,885
860087	800900 - AOT Vehicle & Equipm Tech II	1.00	1	47,091	32,637	3,603	83,331
860088	820000 - Central Garage Regional Superv	1.00	1	72,509	45,139	5,547	123,195
860130	800900 - AOT Vehicle & Equipm Tech II	1.00	1	64,459	36,119	4,931	105,509
860171	800900 - AOT Vehicle & Equipm Tech II	1.00	1	53,747	24,098	4,111	81,956
860305	801100 - AOT Motor Equipm Mechanic II	1.00	1	40,082	11,308	3,066	54,456
860334	820000 - Central Garage Regional Superv	1.00	1	63,523	42,802	4,859	111,184
860429	020300 - AOT Parts Specialist III	1.00	1	57,595	41,262	4,406	103,263
860434	801200 - AOT Motor Equipm Mechanic III	1.00	1	47,632	22,508	3,644	73,784
860464	801100 - AOT Motor Equipm Mechanic II	1.00	1	40,082	30,803	3,066	73,951
860479	801200 - AOT Motor Equipm Mechanic III	1.00	1	47,632	31,744	3,644	83,020
860486	801100 - AOT Motor Equipm Mechanic II	1.00	1	40,082	30,803	3,066	73,951
860498	020300 - AOT Parts Specialist III	1.00	1	44,491	21,691	3,403	69,585
860500	801200 - AOT Motor Equipm Mechanic III	1.00	1	56,056	24,417	4,288	84,761
860518	801200 - AOT Motor Equipm Mechanic III	1.00	1	47,632	31,744	3,644	83,020
860532	800800 - AOT Vehicle & Equipm Tech I	1.00	1	42,328	31,391	3,238	76,957
860563	800900 - AOT Vehicle & Equipm Tech II	1.00	1	60,861	35,184	4,655	100,700



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State of Vermont

FY2023 Governor's Recommended Budget  
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
860574	800900 - AOT Vehicle & Equipm Tech II	1.00	1	66,206	43,501	5,065	114,772
860664	477500 - AOT Senior Manager II	1.00	1	96,034	51,417	7,346	154,797
860668	800900 - AOT Vehicle & Equipm Tech II	1.00	1	52,042	32,891	3,982	88,915
860689	820000 - Central Garage Regional Superv	1.00	1	72,509	44,776	5,547	122,832
860754	020300 - AOT Parts Specialist III	1.00	1	49,317	32,182	3,773	85,272
860780	800900 - AOT Vehicle & Equipm Tech II	1.00	1	66,206	43,501	5,065	114,772
860807	800800 - AOT Vehicle & Equipm Tech I	1.00	1	42,328	31,391	3,238	76,957
860809	800800 - AOT Vehicle & Equipm Tech I	1.00	1	46,758	22,280	3,577	72,615
860843	800800 - AOT Vehicle & Equipm Tech I	1.00	1	49,795	22,821	3,809	76,425
861060	800900 - AOT Vehicle & Equipm Tech II	1.00	1	62,629	35,643	4,791	103,063
861061	800900 - AOT Vehicle & Equipm Tech II	1.00	1	55,474	24,269	4,243	83,986
861062	800900 - AOT Vehicle & Equipm Tech II	1.00	1	47,091	32,637	3,603	83,331
861109	801200 - AOT Motor Equipm Mechanic III	1.00	1	60,861	35,184	4,655	100,700
861180	020300 - AOT Parts Specialist III	1.00	1	56,056	33,934	4,288	94,278
861182	801200 - AOT Motor Equipm Mechanic III	1.00	1	59,197	41,678	4,528	105,403
861217	800900 - AOT Vehicle & Equipm Tech II	1.00	1	64,459	26,883	4,931	96,273
861219	801100 - AOT Motor Equipm Mechanic II	1.00	1	41,496	11,675	3,175	56,346
861223	801100 - AOT Motor Equipm Mechanic II	1.00	1	41,496	11,675	3,175	56,346
861255	830600 - AOT Fleet Operations Superviso	1.00	1	74,464	38,720	5,697	118,881
861297	020300 - AOT Parts Specialist III	1.00	1	59,197	41,678	4,528	105,403
861299	800800 - AOT Vehicle & Equipm Tech I	1.00	1	51,376	39,644	3,930	94,950
861303	020300 - AOT Parts Specialist III	1.00	1	57,595	24,810	4,406	86,811
861321	801100 - AOT Motor Equipm Mechanic II	1.00	1	40,082	30,803	3,066	73,951
861433	801200 - AOT Motor Equipm Mechanic III	1.00	1	47,632	13,271	3,644	64,547
861434	800900 - AOT Vehicle & Equipm Tech II	1.00	1	57,325	41,191	4,385	102,901
861607	820000 - Central Garage Regional Superv	1.00	1	76,960	46,297	5,888	129,145
<b>Total</b>		<b>51.00</b>	<b>51</b>	<b>2,887,914</b>	<b>1,657,534</b>	<b>220,923</b>	<b>4,766,371</b>

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
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Run Date: 1/7/22

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State of Vermont

FY2023 Governor's Recommended Budget  
Position Summary Report

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
57100	Highway Garage Fund	51.00	51	2,887,914	1,657,534	220,923	4,766,371
<b>Total</b>		<b>51.00</b>	<b>51</b>	<b>2,887,914</b>	<b>1,657,534</b>	<b>220,923</b>	<b>4,766,371</b>

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

Report ID: VTPB-11\_GOV REC  
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**State of Vermont**  
**FY2023 Governor's Recommended Budget: Rollup Report**

**Organization: 8100872303 - AOT-DMV Core System Phase II**

**Budget Object Group: 1. PERSONAL SERVICES**

Budget Object Rollup Name				FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
PerDiem and Other Personal Services	0	0	0	20,250,000	20,250,000	100.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,250,000</b>	<b>20,250,000</b>	<b>100.0%</b>

<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,250,000</b>	<b>20,250,000</b>	<b>100.0%</b>
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Fund Name				FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
Transportation Fund	0	0	0	20,250,000	20,250,000	100.0%
<b>Funds Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,250,000</b>	<b>20,250,000</b>	<b>100.0%</b>

Position Count	
FTE Total	

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**State of Vermont**  
**FY2023 Governor's Recommended Budget: Rollup Report**

**Organization: 8100872303 - AOT-DMV Core System Phase II**

**Budget Object Group: 1. PERSONAL SERVICES**

Budget Object Rollup Name				FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
PerDiem and Other Personal Services	0	0	0	20,250,000	20,250,000	100.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,250,000</b>	<b>20,250,000</b>	<b>100.0%</b>
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,250,000</b>	<b>20,250,000</b>	<b>100.0%</b>

Fund Name				FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
Transportation Fund	0	0	0	20,250,000	20,250,000	100.0%
<b>Funds Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,250,000</b>	<b>20,250,000</b>	<b>100.0%</b>

Position Count	
FTE Total	

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**State of Vermont**  
**FY2023 Governor's Recommended Budget: Rollup Report**

**Organization: 8100002100 - Department of Motor Vehicles**

**Budget Object Group: 1. PERSONAL SERVICES**

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Salaries and Wages	12,656,313	12,843,946	12,843,946	13,473,374	629,428	4.9%
Fringe Benefits	7,188,943	7,909,410	7,909,410	8,789,413	880,003	11.1%
Contracted and 3rd Party Service	4,428,460	3,826,565	3,826,565	4,472,258	645,693	16.9%
PerDiem and Other Personal Services	(193,670)	430,344	430,344	900,740	470,396	109.3%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>24,080,047</b>	<b>25,010,265</b>	<b>25,010,265</b>	<b>27,635,785</b>	<b>2,625,520</b>	<b>10.5%</b>

**Budget Object Group: 2. OPERATING**

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Debt Service and Interest	2,892,941	0	0	0	0	0.0%
Equipment	305,764	319,000	319,000	354,000	35,000	11.0%
IT/Telecom Services and Equipment	2,442,335	2,486,730	2,486,730	2,754,247	267,517	10.8%
IT Repair and Maintenance Services	12,428	113,200	113,200	69,000	(44,200)	-39.0%
Other Operating Expenses	2,242,398	2,165,572	2,165,572	2,766,092	600,520	27.7%
Other Rental	362,802	568,000	568,000	568,000	0	0.0%
Other Purchased Services	3,015,999	3,371,751	3,371,751	3,601,775	230,024	6.8%
Property and Maintenance	164,838	90,606	90,606	104,200	13,594	15.0%
Property Rental	1,138,925	1,223,314	1,223,314	1,219,935	(3,379)	-0.3%
Supplies	455,861	511,500	511,500	554,750	43,250	8.5%
Travel	20,387	114,050	114,050	114,050	0	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>13,054,677</b>	<b>10,963,723</b>	<b>10,963,723</b>	<b>12,106,049</b>	<b>1,142,326</b>	<b>10.4%</b>

<b>Total Expenditures</b>	<b>37,134,724</b>	<b>35,973,988</b>	<b>35,973,988</b>	<b>39,741,834</b>	<b>3,767,846</b>	<b>10.5%</b>
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**State of Vermont**  
**FY2023 Governor's Recommended Budget: Rollup Report**

**Organization: 8100002100 - Department of Motor Vehicles**

<b>Fund Name</b>	<b>FY2021 Actuals</b>	<b>FY2022 Original As Passed Budget</b>	<b>FY2022 Governor's BAA Recommended Budget</b>	<b>FY2023 Governor's Recommended Budget</b>	<b>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</b>	<b>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</b>
Transportation Fund	31,791,651	34,190,338	34,190,338	37,942,872	3,752,534	11.0%
Coronavirus Relief Fund	703,135	0	0	0	0	0.0%
Federal Funds	1,631,117	1,666,250	1,666,250	1,657,266	(8,984)	-0.5%
IDT Funds	115,881	117,400	117,400	141,696	24,296	20.7%
Custodial Funds	2,892,941	0	0	0	0	0.0%
<b>Funds Total</b>	<b>37,134,724</b>	<b>35,973,988</b>	<b>35,973,988</b>	<b>39,741,834</b>	<b>3,767,846</b>	<b>10.5%</b>

Position Count	237
FTE Total	236.5

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**State of Vermont**  
**FY2023 Governor's Recommended Budget: Detail Report**

Organization: 8100002100 - Department of Motor Vehicles

**Budget Object Group: 1. PERSONAL SERVICES**

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
<b>Salaries and Wages</b>							
Description	Code						
Classified Employees	500000	12,235,080	12,729,964	12,729,964	12,968,249	238,285	1.9%
Exempt	500010	0	314,552	314,552	391,623	77,071	24.5%
Temporary Employees	500040	0	350,000	350,000	350,000	0	0.0%
Overtime	500060	374,054	385,000	385,000	400,000	15,000	3.9%
Shift Differential	500070	47,180	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(935,570)	(935,570)	(636,498)	299,072	-32.0%
<b>Total: Salaries and Wages</b>		<b>12,656,313</b>	<b>12,843,946</b>	<b>12,843,946</b>	<b>13,473,374</b>	<b>629,428</b>	<b>4.9%</b>

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
<b>Fringe Benefits</b>							
Description	Code						
FICA - Classified Employees	501000	929,205	973,840	973,840	992,082	18,242	1.9%
FICA - Exempt	501010	0	24,064	24,064	29,958	5,894	24.5%
Health Ins - Classified Empl	501500	2,974,583	3,441,779	3,441,779	3,599,745	157,966	4.6%
Health Ins - Exempt	501510	0	34,224	34,224	43,874	9,650	28.2%
Retirement - Classified Empl	502000	2,635,213	2,724,208	2,724,208	3,306,910	582,702	21.4%
Retirement - Exempt	502010	0	45,443	45,443	66,847	21,404	47.1%
Dental - Classified Employees	502500	164,241	187,264	187,264	191,925	4,661	2.5%
Dental - Exempt	502510	0	2,508	2,508	2,559	51	2.0%
Life Ins - Classified Empl	503000	38,737	42,730	42,730	52,038	9,308	21.8%

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State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of Motor Vehicles

Fringe Benefits		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Life Ins - Exempt	503010	0	1,328	1,328	1,962	634	47.7%
LTD - Classified Employees	503500	620	860	860	1,664	804	93.5%
LTD - Exempt	503510	0	723	723	659	(64)	-8.9%
EAP - Classified Empl	504000	6,751	7,520	7,520	7,689	169	2.2%
EAP - Exempt	504010	0	96	96	132	36	37.5%
Employee Tuition Costs	504530	2,056	5,000	5,000	3,660	(1,340)	-26.8%
Workers Comp - Ins Premium	505200	422,674	365,048	365,048	433,615	68,567	18.8%
Unemployment Compensation	505500	14,864	52,775	52,775	54,094	1,319	2.5%
<b>Total: Fringe Benefits</b>		<b>7,188,943</b>	<b>7,909,410</b>	<b>7,909,410</b>	<b>8,789,413</b>	<b>880,003</b>	<b>11.1%</b>

Contracted and 3rd Party Service		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Contr&3Rd Party-Fulfillment	507020	810,943	900,000	900,000	900,000	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	1,624	10,000	10,000	15,000	5,000	50.0%
Contr&3Rd Pty - Info Tech	507550	31,300	0	0	0	0	0.0%
Advertising/Marketing-Other	507563	4,074	50,000	50,000	50,000	0	0.0%
IT Contracts - Application Development	507565	109,756	650,000	650,000	72,000	(578,000)	-88.9%
IT Contracts - Application Support	507566	1,304,672	1,408,774	1,408,774	2,557,971	1,149,197	81.6%
IT Contracts - End-User Computing	507568	1,283,427	182,791	182,791	152,287	(30,504)	-16.7%
Other Contr and 3Rd Pty Serv	507600	617,193	620,000	620,000	720,000	100,000	16.1%
Interpreters	507615	130	5,000	5,000	5,000	0	0.0%
Temporary Employment Agencies	507630	37,994	0	0	0	0	0.0%
Custodial	507670	227,348	0	0	0	0	0.0%



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State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of Motor Vehicles

Contracted and 3rd Party Service		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Environmental Analysis	507671	0	0	0	0	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>4,428,460</b>	<b>3,826,565</b>	<b>3,826,565</b>	<b>4,472,258</b>	<b>645,693</b>	<b>16.9%</b>

PerDiem and Other Personal Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Catamount Health Assessment	505700	5,011	5,600	5,600	5,740	140	2.5%
Aot Reimb P/R Chrg To Proj	505900	(198,681)	0	0	0	0	0.0%
Other Personal Services	506199	0	424,744	424,744	0	(424,744)	-100.0%
Other Pers Serv	506200	0	0	0	895,000	895,000	100.0%
<b>Total: PerDiem and Other Personal Services</b>		<b>-193,670</b>	<b>430,344</b>	<b>430,344</b>	<b>900,740</b>	<b>470,396</b>	<b>109.3%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>24,080,047</b>	<b>25,010,265</b>	<b>25,010,265</b>	<b>27,635,785</b>	<b>2,625,520</b>	<b>10.5%</b>

Budget Object Group: 2. OPERATING

Debt Service and Interest		FY2021 Actuals			FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
Description	Code						
Agency Fund Payments	551400	2,892,941	0	0	0	0	0.0%
<b>Total: Debt Service and Interest</b>		<b>2,892,941</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

Report ID: VTPB-07\_GOV REC

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State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of Motor Vehicles

Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Other Equipment	522400	32,357	52,000	52,000	52,000	0	0.0%
Office Equipment	522410	11,867	2,000	2,000	12,000	10,000	500.0%
Safety Supplies & Equipment	522440	105,395	80,000	80,000	110,000	30,000	37.5%
Security Systems	522445	0	50,000	50,000	30,000	(20,000)	-40.0%
Vehicles	522600	89,000	35,000	35,000	50,000	15,000	42.9%
Furniture & Fixtures	522700	67,145	100,000	100,000	100,000	0	0.0%
<b>Total: Equipment</b>		<b>305,764</b>	<b>319,000</b>	<b>319,000</b>	<b>354,000</b>	<b>35,000</b>	<b>11.0%</b>

IT/Telecom Services and Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Software-License-ApplicaSupprt	516551	53,764	20,000	20,000	60,000	40,000	200.0%
Software-License-Security	516554	0	0	0	0	0	0.0%
Communications	516600	478	0	0	0	0	0.0%
ADS VOIP Expense	516605	50,076	55,000	55,000	55,000	0	0.0%
Internet	516620	0	500	500	500	0	0.0%
Telecom-Mobile Wireless Data	516623	32,680	35,000	35,000	35,000	0	0.0%
Tele-Internet-Dsl-Cable Modem	516626	2,295	2,500	2,500	2,500	0	0.0%
Telecom-Telephone Services	516652	12,148	30,000	30,000	20,000	(10,000)	-33.3%
Telecom-Paging Service	516656	675	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	38,398	40,000	40,000	40,000	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	409,725	427,690	427,690	423,394	(4,296)	-1.0%
ADS App Support SOV Emp Exp	516661	0	0	0	0	0	0.0%

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FY2023 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of Motor Vehicles

IT/Telecom Services and Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
ADS End User Computing Exp.	516662	762,175	755,545	755,545	807,400	51,855	6.9%
ADS Security SOV Employee Exp.	516665	2,733	0	0	3,000	3,000	100.0%
ADS EA SOV Employee Expense	516667	85,624	0	0	100,000	100,000	100.0%
It Intsvccost-Vision/Isdassess	516671	248,819	239,741	239,741	255,722	15,981	6.7%
ADS Centrex Exp.	516672	39,643	23,000	23,000	42,000	19,000	82.6%
ADS PM SOV Employee Expense	516683	177,067	380,000	380,000	380,000	0	0.0%
ADS Allocation Exp.	516685	294,416	280,754	280,754	286,231	5,477	2.0%
Software as a Service	519085	71,792	0	0	55,000	55,000	100.0%
Hw - Computer Peripherals	522201	13,156	15,000	15,000	15,000	0	0.0%
Hardware - Desktop & Laptop Pc	522216	102,851	85,000	85,000	110,000	25,000	29.4%
Hw - Printers,Copiers,Scanners	522217	11,782	20,000	20,000	20,000	0	0.0%
Hw-Personal Mobile Devices	522258	468	5,000	5,000	2,000	(3,000)	-60.0%
Hw-Video Conferencing	522260	0	1,500	1,500	0	(1,500)	-100.0%
Hardware - Application Support	522270	23,587	0	0	25,000	25,000	100.0%
Hardware - Data Network	522273	6,969	0	0	0	0	0.0%
Hardware Servers	522275	0	0	0	0	0	0.0%
Hardware - Storage	522276	0	0	0	0	0	0.0%
Hardware - Voice Network	522277	0	0	0	0	0	0.0%
Software-Application Development	522283	0	0	0	0	0	0.0%
Software - Application Support	522284	1,013	40,000	40,000	10,000	(30,000)	-75.0%
Software - Desktop	522286	0	25,000	25,000	5,000	(20,000)	-80.0%
Software - Voice Network	522291	0	3,000	3,000	0	(3,000)	-100.0%
Communications Equipment	522430	0	2,500	2,500	1,500	(1,000)	-40.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>2,442,335</b>	<b>2,486,730</b>	<b>2,486,730</b>	<b>2,754,247</b>	<b>267,517</b>	<b>10.8%</b>

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Organization: 8100002100 - Department of Motor Vehicles

IT Repair and Maintenance Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Repair&Maintenance-Compsys Hw	513005	0	20,000	20,000	20,000	0	0.0%
Rep&Maint-Telecom&Ntwrkhw	513006	0	5,000	5,000	5,000	0	0.0%
Repair & Maint - Office Tech	513010	12,428	14,000	14,000	14,000	0	0.0%
Hardware-Rep&Maint-Servers	513031	0	10,000	10,000	5,000	(5,000)	-50.0%
Hardware-Rep&Maint-Storage	513032	0	10,000	10,000	5,000	(5,000)	-50.0%
Software-Rep&Maint-ApplicaSupp	513050	0	52,200	52,200	20,000	(32,200)	-61.7%
Software-Rep&Maint-Mainframe	513055	0	0	0	0	0	0.0%
Software-Rep&Maint-VoiceNetwrk	513059	0	2,000	2,000	0	(2,000)	-100.0%
<b>Total: IT Repair and Maintenance Services</b>		<b>12,428</b>	<b>113,200</b>	<b>113,200</b>	<b>69,000</b>	<b>(44,200)</b>	<b>-39.0%</b>

Other Operating Expenses		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Drug Detect Test Kit Verificat	523385	0	2,000	2,000	2,000	0	0.0%
Single Audit Allocation	523620	48,145	63,572	63,572	64,092	520	0.8%
Registration & Identification	523640	1,016,007	900,000	900,000	1,100,000	200,000	22.2%
Bank Service Charges	524000	1,178,245	1,200,000	1,200,000	1,600,000	400,000	33.3%
Refund To Non-State Agencies	525150	0	0	0	0	0	0.0%
Late Interest Charge	551060	0	0	0	0	0	0.0%
<b>Total: Other Operating Expenses</b>		<b>2,242,398</b>	<b>2,165,572</b>	<b>2,165,572</b>	<b>2,766,092</b>	<b>600,520</b>	<b>27.7%</b>

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Organization: 8100002100 - Department of Motor Vehicles

Other Rental		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	323,323	500,000	500,000	500,000	0	0.0%
Rental - Auto	514550	10,624	13,000	13,000	13,000	0	0.0%
Rental - Office Equipment	514650	28,313	40,000	40,000	40,000	0	0.0%
Rental - Other	515000	543	15,000	15,000	15,000	0	0.0%
<b>Total: Other Rental</b>		<b>362,802</b>	<b>568,000</b>	<b>568,000</b>	<b>568,000</b>	<b>0</b>	<b>0.0%</b>

Other Purchased Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	41,148	103,450	103,450	149,363	45,913	44.4%
Insurance - General Liability	516010	241,025	247,496	247,496	283,015	35,519	14.4%
Dues	516500	71,423	75,000	75,000	75,000	0	0.0%
Licenses	516550	362	2,200	2,200	2,000	(200)	-9.1%
Advertising-Radio	516812	0	0	0	0	0	0.0%
Advertising-Print	516813	0	0	0	0	0	0.0%
Advertising-Other	516815	0	0	0	0	0	0.0%
Trade Shows & Events	516870	0	3,000	3,000	3,000	0	0.0%
Printing and Binding	517000	428,963	220,000	220,000	450,000	230,000	104.5%
Printing & Binding-Bgs Copy Ct	517005	137,868	320,000	320,000	150,000	(170,000)	-53.1%
Printing-Promotional	517010	0	0	0	0	0	0.0%
Photocopying	517020	0	0	0	0	0	0.0%
Process&Printg Films, Microfilm	517050	0	250,000	250,000	0	(250,000)	-100.0%
Registration For Meetings&Conf	517100	4,865	10,000	10,000	10,000	0	0.0%
Training - Info Tech	517110	0	4,000	4,000	4,000	0	0.0%

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Organization: 8100002100 - Department of Motor Vehicles

Other Purchased Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Empl Train & Background Checks	517120	7,683	10,000	10,000	10,000	0	0.0%
Postage	517200	1,270,328	1,000,000	1,000,000	1,400,000	400,000	40.0%
Postage - Bgs Postal Svcs Only	517205	606,805	900,000	900,000	800,000	(100,000)	-11.1%
Freight & Express Mail	517300	32,796	25,000	25,000	35,000	10,000	40.0%
Instate Conf, Meetings, Etc	517400	0	1,500	1,500	1,500	0	0.0%
Catering-Meals-Cost	517410	0	1,500	1,500	1,500	0	0.0%
Outside Conf, Meetings, Etc	517500	0	4,000	4,000	4,000	0	0.0%
Witnesses	518355	0	0	0	0	0	0.0%
Other Purchased Services	519000	0	10,000	10,000	5,500	(4,500)	-45.0%
Human Resources Services	519006	158,702	152,105	152,105	200,397	48,292	31.7%
Dry Cleaning	519020	3,499	15,000	15,000	15,000	0	0.0%
Security Services	519025	9,016	15,000	15,000	0	(15,000)	-100.0%
Moving State Agencies	519040	1,393	2,500	2,500	2,500	0	0.0%
Infrastructure as a Service	519081	0	0	0	0	0	0.0%
AOT Reim O/E Charge To Project	519500	124	0	0	0	0	0.0%
<b>Total: Other Purchased Services</b>		<b>3,015,999</b>	<b>3,371,751</b>	<b>3,371,751</b>	<b>3,601,775</b>	<b>230,024</b>	<b>6.8%</b>

Property and Maintenance		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Water/Sewer	510000	6,080	4,500	4,500	6,000	1,500	33.3%
Disposal	510200	12,988	9,000	9,000	12,000	3,000	33.3%
Rubbish Removal	510210	3,505	3,500	3,500	4,500	1,000	28.6%
Recycling	510220	0	100	100	100	0	0.0%

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Property and Maintenance		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Snow Removal	510300	500	5,000	5,000	2,000	(3,000)	-60.0%
Custodial	510400	132,470	50,000	50,000	60,000	10,000	20.0%
Other Property Mgmt Services	510500	0	2,000	2,000	2,000	0	0.0%
Repair & Maint - Buildings	512000	535	690	690	600	(90)	-13.0%
Plumbing & Heating Systems	512010	390	0	0	1,000	1,000	100.0%
Repairs Maint To Elec System	512020	526	2,000	2,000	1,000	(1,000)	-50.0%
Rep & Maint - Motor Vehicles	512300	3,974	2,500	2,500	4,000	1,500	60.0%
Rep&Maint-Grds & Constr Equip	512400	0	2,000	2,000	1,000	(1,000)	-50.0%
Repair&Maint-Non-Info Tech Equ	513100	0	4,316	4,316	5,000	684	15.8%
Other Repair & Maint Serv	513200	3,871	4,000	4,000	4,000	0	0.0%
Repair&Maint-Property/Grounds	513210	0	1,000	1,000	1,000	0	0.0%
<b>Total: Property and Maintenance</b>		<b>164,838</b>	<b>90,606</b>	<b>90,606</b>	<b>104,200</b>	<b>13,594</b>	<b>15.0%</b>

Property Rental		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	319,599	350,000	350,000	320,500	(29,500)	-8.4%
Rent Land&Bldgs-Non-Office	514010	630	2,600	2,600	2,600	0	0.0%
Fee-For-Space Charge	515010	818,696	870,714	870,714	896,835	26,121	3.0%
<b>Total: Property Rental</b>		<b>1,138,925</b>	<b>1,223,314</b>	<b>1,223,314</b>	<b>1,219,935</b>	<b>(3,379)</b>	<b>-0.3%</b>

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Organization: 8100002100 - Department of Motor Vehicles

Supplies		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Office Supplies	520000	51,502	68,000	68,000	68,000	0	0.0%
Forms	520005	28,477	50,000	50,000	30,000	(20,000)	-40.0%
Stationary & Envelopes	520015	63,550	50,000	50,000	70,000	20,000	40.0%
Vehicle & Equip Supplies&Fuel	520100	5,237	15,000	15,000	15,000	0	0.0%
Gasoline	520110	102,437	110,000	110,000	110,000	0	0.0%
Building Maintenance Supplies	520200	270	500	500	500	0	0.0%
Heating & Ventilation	520211	0	1,000	1,000	1,000	0	0.0%
Small Tools	520220	516	1,000	1,000	1,000	0	0.0%
Electrical Supplies	520230	0	0	0	0	0	0.0%
Other General Supplies	520500	20,759	15,500	15,500	25,000	9,500	61.3%
Ammunition, New, All Types	520501	16,723	700	700	20,000	19,300	2,757.1%
It & Data Processing Supplies	520510	65,943	79,300	79,300	70,000	(9,300)	-11.7%
Cloth & Clothing	520520	8,085	20,000	20,000	20,000	0	0.0%
Work Boots & Shoes	520521	3,350	4,000	4,000	4,000	0	0.0%
Educational Supplies	520540	0	100	100	100	0	0.0%
Electronic	520550	0	1,500	1,500	1,500	0	0.0%
Fire, Protection & Safety	520590	9,151	0	0	10,000	10,000	100.0%
Police Dogs	520595	520	3,000	3,000	5,000	2,000	66.7%
Recognition/Awards	520600	6,408	8,000	8,000	8,000	0	0.0%
Food	520700	306	2,500	2,500	2,500	0	0.0%
Water	520712	6,602	8,000	8,000	8,000	0	0.0%
Natural Gas	521000	0	1,000	1,000	0	(1,000)	-100.0%
Electricity	521100	6,342	10,000	10,000	10,000	0	0.0%
Propane Gas	521320	35	3,000	3,000	3,000	0	0.0%
Books&Periodicals-Library/Educ	521500	1,431	5,500	5,500	5,500	0	0.0%
Subscriptions	521510	27,759	25,000	25,000	30,000	5,000	20.0%
Subscriptions: Dol-Electronic	521512	0	0	0	0	0	0.0%



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Organization: 8100002100 - Department of Motor Vehicles

Supplies		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Subscriptions Other Info Serv	521515	624	1,500	1,500	1,500	0	0.0%
Other Books & Periodicals	521520	23,201	22,000	22,000	25,000	3,000	13.6%
Road Supplies and Materials	521600	6,635	3,250	3,250	8,000	4,750	146.2%
Household, Facility&Lab Suppl	521800	0	500	500	500	0	0.0%
Medical and Lab Supplies	521810	0	150	150	150	0	0.0%
Paper Products	521820	0	1,000	1,000	1,000	0	0.0%
Cleaning Equipment	521851	0	500	500	500	0	0.0%
<b>Total: Supplies</b>		<b>455,861</b>	<b>511,500</b>	<b>511,500</b>	<b>554,750</b>	<b>43,250</b>	<b>8.5%</b>

Travel		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	8,177	40,000	40,000	40,000	0	0.0%
Travel-Inst-Other Transp-Emp	518010	0	200	200	200	0	0.0%
Travel-Inst-Meals-Emp	518020	559	2,000	2,000	2,000	0	0.0%
Travel-Inst-Lodging-Emp	518030	9,668	15,000	15,000	15,000	0	0.0%
Travel-Inst-Incidentals-Emp	518040	189	500	500	500	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	0	0	0	0	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	0	0	0	0	0	0.0%
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-Outst-Auto Mileage-Emp	518500	142	1,800	1,800	1,800	0	0.0%
Travel-Outst-Other Trans-Emp	518510	1,653	21,550	21,550	21,550	0	0.0%
Travel-Outst-Meals-Emp	518520	0	5,700	5,700	5,700	0	0.0%

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Organization: 8100002100 - Department of Motor Vehicles

Travel		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Travel-Outst-Lodging-Emp	518530	0	25,300	25,300	25,300	0	0.0%
Travel-Outst-Incidentals-Emp	518540	0	2,000	2,000	2,000	0	0.0%
Trvl-Outst-Other Trans-Nonemp	518710	0	0	0	0	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	0	0	0	0	0	0.0%
<b>Total: Travel</b>		<b>20,387</b>	<b>114,050</b>	<b>114,050</b>	<b>114,050</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 2. OPERATING</b>		<b>13,054,677</b>	<b>10,963,723</b>	<b>10,963,723</b>	<b>12,106,049</b>	<b>1,142,326</b>	<b>10.4%</b>

<b>Total Expenditures</b>		<b>37,134,724</b>	<b>35,973,988</b>	<b>35,973,988</b>	<b>39,741,834</b>	<b>3,767,846</b>	<b>10.5%</b>
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Fund Name	Fund Code	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Transp Fund - Nondedicated	20105	31,787,720	34,190,338	34,190,338	37,942,872	3,752,534	11.0%
Transportation FHWA Fund	20135	330,979	137,500	137,500	100,000	(37,500)	-27.3%
Transportation Other Fed Funds	20165	1,300,138	1,528,750	1,528,750	1,557,266	28,516	1.9%
Transp Fund - Other Dedicated	20190	3,930	0	0	0	0	0.0%
Inter-Unit Transfers Fund	21500	115,881	117,400	117,400	141,696	24,296	20.7%
Coronavirus Relief Fund	22045	703,135	0	0	0	0	0.0%
DMV-Unidentified Receipts	63094	2,179,336	0	0	0	0	0.0%
IFTA to Foreign	63300	711,901	0	0	0	0	0.0%
IRP To Foreign States	63310	1,704	0	0	0	0	0.0%
<b>Funds Total</b>		<b>37,134,724</b>	<b>35,973,988</b>	<b>35,973,988</b>	<b>39,741,834</b>	<b>3,767,846</b>	<b>10.5%</b>

Position Count						237
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FTE Total	236.50
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Position Summary Report

810002100-Department of Motor Vehicles

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
860020	089220 - Administrative Srvc Cord I	1.00	1	70,075	37,579	5,361	113,015
860036	089240 - Administrative Srvc Cord III	1.00	1	60,195	35,011	4,605	99,811
860050	551100 - Commercial Vehicle Oper Spec	1.00	1	56,930	34,161	4,355	95,446
860068	634300 - MV Mobile Unit Client Sup Spec	1.00	1	44,491	37,854	3,403	85,748
860086	552500 - MV Director of Special Program	1.00	1	71,178	28,630	5,445	105,253
860100	631100 - Commrcial Veh Enfrmnt Insp	1.00	1	68,266	44,036	5,222	117,524
860110	553103 - MV Direct Cleint Serv Sp III	1.00	1	56,930	24,925	4,355	86,210
860136	633300 - Highway Safety Program Special	1.00	1	74,235	45,588	5,679	125,502
860141	632400 - MV Customer Service Rep I	1.00	1	39,416	20,371	3,016	62,803
860149	551100 - Commercial Vehicle Oper Spec	1.00	1	58,760	25,401	4,495	88,656
860151	632400 - MV Customer Service Rep I	1.00	1	41,974	21,036	3,211	66,221
860175	631100 - Commrcial Veh Enfrmnt Insp	1.00	1	83,429	21,725	6,383	111,537
860269	089040 - Financial Specialist III	1.00	1	52,042	32,891	3,982	88,915
860278	631100 - Commrcial Veh Enfrmnt Insp	1.00	1	68,266	29,672	5,222	103,160
860314	551100 - Commercial Vehicle Oper Spec	1.00	1	62,670	35,340	4,795	102,805
860478	012100 - Data Entry & Info Processor A	1.00	1	42,723	37,394	3,268	83,385
860552	089080 - Financial Manager I	1.00	1	67,787	43,912	5,186	116,885
860636	633700 - MV Document Clerk II	1.00	1	48,110	22,391	3,681	74,182
860819	632300 - MV Customer Service Rep II	1.00	1	60,882	35,189	4,658	100,729
861501	633600 - MV Document Clerk I	1.00	1	46,030	38,024	3,521	87,575
861502	554703 - MV Call Center Agent III	1.00	1	59,197	41,678	4,528	105,403
861503	553102 - MV Direct Client Serv Sp II	1.00	1	50,877	23,352	3,892	78,121
861505	634900 - MV District Office Supervisor	1.00	1	64,397	36,103	4,927	105,427
861506	634600 - Mot Veh Criminal Unit Sup	1.00	1	72,093	44,670	5,515	122,278
861507	553103 - MV Direct Cleint Serv Sp III	1.00	1	56,930	24,925	4,355	86,210

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861508	634700 - Motor Vehicle Field Inspector	1.00	1	56,930	14,550	4,355	75,835
861509	630600 - Motor Vehicle Examiner II	1.00	1	47,632	22,508	3,644	73,784
861510	551000 - Motor Vehicle Operations Spec	1.00	1	56,056	24,698	4,288	85,042
861511	630600 - Motor Vehicle Examiner II	1.00	1	52,541	33,020	4,020	89,581
861512	630700 - Mot Veh Oper Dir	1.00	1	87,110	49,081	6,664	142,855
861513	635200 - Commercial Vehicle Enforce Sup	1.00	1	79,518	40,034	6,083	125,635
861514	634100 - Motor Vehicle Safety Chief	1.00	1	90,043	42,771	6,889	139,703
861515	634700 - Motor Vehicle Field Inspector	1.00	1	62,670	35,654	4,795	103,119
861516	551100 - Commercial Vehicle Oper Spec	1.00	1	56,930	15,688	4,355	76,973
861517	553102 - MV Direct Client Serv Sp II	0.50	1	26,270	33,117	2,010	61,397
861518	089050 - Financial Administrator I	1.00	1	55,037	33,393	4,210	92,640
861519	631601 - MV Unit Supervisor	1.00	1	48,797	38,973	3,733	91,503
861520	632500 - MV Driver Improvement Spec	1.00	1	46,758	12,190	3,577	62,525
861521	554703 - MV Call Center Agent III	1.00	1	60,861	42,111	4,655	107,627
861522	553102 - MV Direct Client Serv Sp II	1.00	1	49,317	22,946	3,773	76,036
861523	553103 - MV Direct Cleint Serv Sp III	1.00	1	55,037	33,393	4,210	92,640
861524	554703 - MV Call Center Agent III	1.00	1	57,325	34,264	4,385	95,974
861527	553102 - MV Direct Client Serv Sp II	1.00	1	57,595	24,810	4,406	86,811
861528	553103 - MV Direct Cleint Serv Sp III	1.00	1	58,760	41,270	4,495	104,525
861529	553101 - MV Direct Client Serv Spec I	1.00	1	42,328	31,391	3,238	76,957
861531	553102 - MV Direct Client Serv Sp II	1.00	1	56,056	40,861	4,288	101,205
861532	553102 - MV Direct Client Serv Sp II	1.00	1	56,056	24,698	4,288	85,042
861534	631400 - MV Data Clerk	1.00	1	48,110	31,627	3,681	83,418
861535	633700 - MV Document Clerk II	1.00	1	50,856	39,509	3,890	94,255
861536	553102 - MV Direct Client Serv Sp II	1.00	1	52,541	39,947	4,020	96,508
861542	634600 - Mot Veh Criminal Unit Sup	1.00	1	86,549	48,790	6,621	141,960
861543	635000 - MV Project Coordinator	1.00	1	64,397	28,343	4,927	97,667
861544	633300 - Highway Safety Program Special	1.00	1	55,037	40,320	4,210	99,567
861545	553102 - MV Direct Client Serv Sp II	1.00	1	47,632	38,671	3,644	89,947
861546	553102 - MV Direct Client Serv Sp II	1.00	1	62,629	42,570	4,791	109,990

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861547	089260 - Administrative Svcs Mngr I	1.00	1	63,523	35,875	4,859	104,257
861549	634500 - Motor Vehicle Chief Inspector	1.00	1	103,979	53,322	7,955	165,256
861553	634900 - MV District Office Supervisor	1.00	1	66,373	43,211	5,077	114,661
861554	634800 - MV Customer Service Specialist	1.00	1	44,283	21,637	3,388	69,308
861555	632500 - MV Driver Improvement Spec	1.00	1	46,758	31,516	3,577	81,851
861556	553102 - MV Direct Client Serv Sp II	1.00	1	50,877	39,515	3,892	94,284
861557	553101 - MV Direct Client Serv Spec I	1.00	1	43,805	12,275	3,351	59,431
861559	553103 - MV Direct Cleint Serv Sp III	1.00	1	58,760	34,637	4,495	97,892
861560	631710 - MV Section Chief	1.00	1	74,859	19,122	5,726	99,707
861561	089060 - Financial Administrator II	1.00	1	70,242	44,550	5,374	120,166
861562	634800 - MV Customer Service Specialist	1.00	1	53,206	32,927	4,070	90,203
861563	089090 - Financial Manager II	1.00	1	72,093	19,631	5,515	97,239
861564	553103 - MV Direct Cleint Serv Sp III	1.00	1	55,037	24,433	4,210	83,680
861565	632500 - MV Driver Improvement Spec	1.00	1	51,376	23,224	3,930	78,530
861566	634300 - MV Mobile Unit Client Sup Spec	1.00	1	50,877	32,333	3,892	87,102
861567	554701 - MV Call Center Agent I	1.00	1	62,670	42,581	4,795	110,046
861568	553102 - MV Direct Client Serv Sp II	1.00	1	49,317	22,946	3,773	76,036
861570	635200 - Commercial Vehicle Enforce Sup	1.00	1	76,960	46,297	5,888	129,145
861571	630600 - Motor Vehicle Examiner II	1.00	1	44,491	31,957	3,403	79,851
861574	631710 - MV Section Chief	1.00	1	61,547	16,889	4,708	83,144
861575	553102 - MV Direct Client Serv Sp II	1.00	1	50,877	23,352	3,892	78,121
861576	634700 - Motor Vehicle Field Inspector	1.00	1	66,227	43,506	5,066	114,799
861577	633700 - MV Document Clerk II	1.00	1	38,043	20,015	2,911	60,969
861578	631601 - MV Unit Supervisor	1.00	1	47,091	32,637	3,603	83,331
861579	632500 - MV Driver Improvement Spec	1.00	1	42,328	30,365	3,238	75,931
861580	550200 - Contracts & Grants Administrat	1.00	1	78,832	39,856	6,031	124,719
861581	553103 - MV Direct Cleint Serv Sp III	1.00	1	56,930	24,925	4,355	86,210
861583	632400 - MV Customer Service Rep I	1.00	1	38,043	10,778	2,911	51,732
861584	012600 - Data Entry & Info Processor B	1.00	1	43,389	21,187	3,319	67,895
861585	012400 - Data Entry & Info Sys Process	1.00	1	50,336	24,758	3,851	78,945

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861586	630200 - MV Branch Ops Manager	1.00	1	66,976	37,842	5,124	109,942
861587	554703 - MV Call Center Agent III	1.00	1	50,357	13,979	3,852	68,188
861588	554703 - MV Call Center Agent III	1.00	1	50,357	39,379	3,852	93,588
861590	630600 - Motor Vehicle Examiner II	1.00	1	50,877	23,097	3,892	77,866
861591	630600 - Motor Vehicle Examiner II	1.00	1	62,629	26,093	4,791	93,513
861592	633500 - Mot Veh Mobile Unit Coord	1.00	1	51,605	14,304	3,947	69,856
861593	547100 - DMV Pur Invent & Fac Spec III	1.00	1	45,240	21,886	3,461	70,587
861594	635401 - MV Facilities & Logistics Coord	1.00	1	56,451	15,564	4,319	76,334
861595	553103 - MV Direct Cleint Serv Sp III	1.00	1	53,310	14,747	4,078	72,135
861596	553102 - MV Direct Client Serv Sp II	1.00	1	52,541	33,020	4,020	89,581
861598	037102 - MV Tax Field Auditor III	1.00	1	63,960	26,753	4,893	95,606
861599	634902 - MV Call Center Supervisor	1.00	1	54,766	33,598	4,190	92,554
861600	553101 - MV Direct Client Serv Spec I	1.00	1	42,328	31,391	3,238	76,957
861603	633900 - MV Quality Control Clerk	1.00	1	50,336	23,211	3,851	77,398
861604	631400 - MV Data Clerk	1.00	1	46,842	31,539	3,583	81,964
861605	632400 - MV Customer Service Rep I	1.00	1	38,043	10,778	2,911	51,732
861609	553101 - MV Direct Client Serv Spec I	1.00	1	43,805	30,748	3,351	77,904
861611	634800 - MV Customer Service Specialist	1.00	1	56,139	33,955	4,295	94,389
861612	553101 - MV Direct Client Serv Spec I	1.00	1	42,328	11,892	3,238	57,458
861613	004900 - Program Technician III	1.00	1	56,930	24,640	4,355	85,925
861614	037103 - MV Tax Field Audit Supervisor	1.00	1	81,349	40,511	6,224	128,084
861616	551000 - Motor Vehicle Operations Spec	1.00	1	52,541	23,784	4,020	80,345
861618	551100 - Commercial Vehicle Oper Spec	1.00	1	56,930	24,925	4,355	86,210
861619	631601 - MV Unit Supervisor	1.00	1	57,325	24,741	4,385	86,451
861620	634900 - MV District Office Supervisor	1.00	1	62,213	42,150	4,759	109,122
861621	553102 - MV Direct Client Serv Sp II	1.00	1	52,541	33,020	4,020	89,581
861623	634900 - MV District Office Supervisor	1.00	1	60,195	25,775	4,605	90,575
861624	004900 - Program Technician III	1.00	1	56,930	45,753	4,355	107,038
861625	632500 - MV Driver Improvement Spec	1.00	1	54,579	33,550	4,175	92,304
861626	635301 - MV Commercial License Unit Sup	1.00	1	55,037	24,433	4,210	83,680

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861627	551000 - Motor Vehicle Operations Spec	1.00	1	50,877	23,097	3,892	77,866
861628	634850 - MV Dist Office Asst Supervisor	1.00	1	70,138	28,359	5,366	103,863
861629	553103 - MV Direct Cleint Serv Sp III	1.00	1	55,037	24,433	4,210	83,680
861630	547700 - DMV Train & Devel Supervisor	1.00	1	62,213	35,223	4,759	102,195
861631	554703 - MV Call Center Agent III	1.00	1	66,206	36,574	5,065	107,845
861632	631100 - Commrcial Veh Enfrcmnt Insp	1.00	1	65,998	43,447	5,049	114,494
861633	634400 - Motor Vehicle Investigator	1.00	1	68,266	44,036	5,222	117,524
861636	554703 - MV Call Center Agent III	1.00	1	50,357	23,216	3,852	77,425
861638	551100 - Commercial Vehicle Oper Spec	1.00	1	60,736	41,774	4,647	107,157
861641	632300 - MV Customer Service Rep II	1.00	1	48,256	38,833	3,692	90,781
861642	631400 - MV Data Clerk	1.00	1	40,539	29,696	3,101	73,336
861643	012400 - Data Entry & Info Sys Process	1.00	1	56,306	33,999	4,307	94,612
861644	634900 - MV District Office Supervisor	1.00	1	76,461	46,167	5,850	128,478
861645	631100 - Commrcial Veh Enfrcmnt Insp	1.00	1	65,998	43,447	5,049	114,494
861647	553101 - MV Direct Client Serv Spec I	1.00	1	45,240	38,049	3,461	86,750
861649	631100 - Commrcial Veh Enfrcmnt Insp	1.00	1	70,554	44,277	5,397	120,228
861651	554703 - MV Call Center Agent III	1.00	1	57,325	34,264	4,385	95,974
861654	553101 - MV Direct Client Serv Spec I	1.00	1	42,328	31,391	3,238	76,957
861655	632400 - MV Customer Service Rep I	1.00	1	39,416	20,371	3,016	62,803
861656	631601 - MV Unit Supervisor	1.00	1	50,357	13,126	3,852	67,335
861657	634710 - MV Enforcement Program Mgr.	1.00	1	76,960	46,297	5,888	129,145
861659	037102 - MV Tax Field Auditor III	1.00	1	70,554	37,350	5,397	113,301
861661	632300 - MV Customer Service Rep II	1.00	1	53,061	23,920	4,059	81,040
861662	553102 - MV Direct Client Serv Sp II	1.00	1	56,056	33,934	4,288	94,278
861664	089150 - Financial Director III	1.00	1	102,523	36,952	7,843	147,318
861665	632400 - MV Customer Service Rep I	1.00	1	38,043	30,270	2,911	71,224
861666	632300 - MV Customer Service Rep II	1.00	1	49,795	23,070	3,809	76,674
861667	634900 - MV District Office Supervisor	1.00	1	68,349	37,130	5,229	110,708
861668	551100 - Commercial Vehicle Oper Spec	1.00	1	56,930	34,161	4,355	95,446
861671	089040 - Financial Specialist III	1.00	1	47,091	32,637	3,603	83,331



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861673	631400 - MV Data Clerk	1.00	1	34,466	9,848	2,637	46,951
861674	553102 - MV Direct Client Serv Sp II	1.00	1	49,317	12,609	3,773	65,699
861675	554703 - MV Call Center Agent III	1.00	1	50,357	13,979	3,852	68,188
861677	554703 - MV Call Center Agent III	1.00	1	47,091	32,637	3,603	83,331
861678	554701 - MV Call Center Agent I	1.00	1	42,328	31,391	3,238	76,957
861679	012100 - Data Entry & Info Processor A	1.00	1	35,194	19,273	2,692	57,159
861680	632300 - MV Customer Service Rep II	1.00	1	51,376	23,224	3,930	78,530
861681	632500 - MV Driver Improvement Spec	1.00	1	46,758	13,043	3,577	63,378
861682	551000 - Motor Vehicle Operations Spec	1.00	1	50,877	23,352	3,892	78,121
861684	631710 - MV Section Chief	1.00	1	81,349	47,438	6,224	135,011
861685	634400 - Motor Vehicle Investigator	1.00	1	65,998	43,447	5,049	114,494
861687	634400 - Motor Vehicle Investigator	1.00	1	83,429	47,978	6,383	137,790
861688	631100 - Commrcial Veh Enfrcmnt Insp	1.00	1	65,998	36,520	5,049	107,567
861689	553101 - MV Direct Client Serv Spec I	1.00	1	49,795	13,833	3,809	67,437
861691	089240 - Administrative Svcs Cord III	1.00	1	68,349	36,788	5,229	110,366
861692	633900 - MV Quality Control Clerk	1.00	1	53,269	33,210	4,075	90,554
861693	089040 - Financial Specialist III	1.00	1	48,797	32,046	3,733	84,576
861694	631100 - Commrcial Veh Enfrcmnt Insp	1.00	1	70,554	37,703	5,397	113,654
861695	631100 - Commrcial Veh Enfrcmnt Insp	1.00	1	68,266	44,036	5,222	117,524
861697	630600 - Motor Vehicle Examiner II	1.00	1	52,541	33,020	4,020	89,581
861698	630600 - Motor Vehicle Examiner II	1.00	1	46,155	31,360	3,531	81,046
861700	012100 - Data Entry & Info Processor A	1.00	1	30,035	8,695	2,298	41,028
861701	553101 - MV Direct Client Serv Spec I	1.00	1	51,376	39,644	3,930	94,950
861703	554703 - MV Call Center Agent III	1.00	1	62,629	39,242	4,791	106,662
861705	553102 - MV Direct Client Serv Sp II	1.00	1	46,155	22,124	3,531	71,810
861707	554703 - MV Call Center Agent III	1.00	1	53,747	13,739	4,111	71,597
861708	554702 - MV Call Center Agent II	1.00	1	47,632	22,508	3,644	73,784
861709	634300 - MV Mobile Unit Client Sup Spec	1.00	1	46,155	22,124	3,531	71,810
861710	632500 - MV Driver Improvement Spec	1.00	1	42,328	11,892	3,238	57,458
861711	635000 - MV Project Coordinator	1.00	1	68,349	44,057	5,229	117,635

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861712	553102 - MV Direct Client Serv Sp II	1.00	1	49,317	22,946	3,773	76,036
861714	553102 - MV Direct Client Serv Sp II	1.00	1	52,541	39,947	4,020	96,508
861715	634300 - MV Mobile Unit Client Sup Spec	1.00	1	52,541	23,521	4,020	80,082
861716	089040 - Financial Specialist III	1.00	1	50,357	39,379	3,852	93,588
861721	632400 - MV Customer Service Rep I	1.00	1	38,043	30,270	2,911	71,224
861722	635400 - MV Facilities & Logistics Mgr.	1.00	1	65,707	43,370	5,027	114,104
861723	631400 - MV Data Clerk	1.00	1	49,005	22,865	3,749	75,619
861724	632300 - MV Customer Service Rep II	1.00	1	46,758	38,443	3,577	88,778
861725	633600 - MV Document Clerk I	1.00	1	42,474	21,167	3,249	66,890
861726	634900 - MV District Office Supervisor	1.00	1	60,195	16,538	4,605	81,338
861727	012100 - Data Entry & Info Processor A	1.00	1	30,035	17,932	2,298	50,265
861729	012400 - Data Entry & Info Sys Process	1.00	1	49,005	39,028	3,749	91,782
861730	632400 - MV Customer Service Rep I	1.00	1	40,643	20,691	3,109	64,443
861731	553102 - MV Direct Client Serv Sp II	1.00	1	49,317	22,946	3,773	76,036
861732	553101 - MV Direct Client Serv Spec I	1.00	1	43,805	42,625	3,351	89,781
861733	632300 - MV Customer Service Rep II	1.00	1	56,077	33,659	4,290	94,026
861735	632400 - MV Customer Service Rep I	1.00	1	36,379	28,636	2,782	67,797
861736	633300 - Highway Safety Program Special	1.00	1	68,224	37,098	5,219	110,541
861737	012600 - Data Entry & Info Processor B	1.00	1	38,584	9,872	2,951	51,407
861743	553101 - MV Direct Client Serv Spec I	1.00	1	59,280	41,699	4,535	105,514
861744	553102 - MV Direct Client Serv Sp II	1.00	1	52,541	32,757	4,020	89,318
861745	633600 - MV Document Clerk I	1.00	1	31,387	9,047	2,401	42,835
861747	632500 - MV Driver Improvement Spec	1.00	1	56,056	24,698	4,288	85,042
861748	631100 - Commrcial Veh Enfrcmnt Insp	1.00	1	63,960	42,916	4,893	111,769
861749	004800 - Program Technician II	1.00	1	66,206	36,574	5,065	107,845
861750	089220 - Administrative Srvc Cord I	1.00	1	55,474	45,753	4,243	105,470
861751	004800 - Program Technician II	1.00	1	64,459	26,560	4,931	95,950
861752	634400 - Motor Vehicle Investigator	1.00	1	55,931	34,950	4,279	95,160
861753	631100 - Commrcial Veh Enfrcmnt Insp	1.00	1	68,266	43,694	5,222	117,182
861754	631100 - Commrcial Veh Enfrcmnt Insp	1.00	1	70,554	44,630	5,397	120,581

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861755	631100 - Commrcial Veh Enfrcmnt Insp	1.00	1	68,266	44,036	5,222	117,524
861757	635200 - Commercial Vehicle Enforce Sup	1.00	1	84,240	32,026	6,444	122,710
861758	631100 - Commrcial Veh Enfrcmnt Insp	1.00	1	68,266	27,873	5,222	101,361
861759	631100 - Commrcial Veh Enfrcmnt Insp	1.00	1	57,949	34,426	4,433	96,808
861760	631100 - Commrcial Veh Enfrcmnt Insp	1.00	1	65,998	43,447	5,049	114,494
861763	634300 - MV Mobile Unit Client Sup Spec	1.00	1	56,056	33,934	4,288	94,278
861764	634300 - MV Mobile Unit Client Sup Spec	1.00	1	57,595	25,099	4,406	87,100
861765	634300 - MV Mobile Unit Client Sup Spec	1.00	1	57,595	40,973	4,406	102,974
861766	633500 - Mot Veh Mobile Unit Coord	1.00	1	70,138	37,595	5,366	113,099
861767	634903 - MV Driver Improvement Supervis	1.00	1	60,195	41,938	4,605	106,738
861768	553102 - MV Direct Client Serv Sp II	1.00	1	56,056	24,417	4,288	84,761
861770	551000 - Motor Vehicle Operations Spec	1.00	1	50,877	23,097	3,892	77,866
861771	553102 - MV Direct Client Serv Sp II	1.00	1	49,317	22,946	3,773	76,036
861774	634800 - MV Customer Service Specialist	1.00	1	42,890	30,511	3,281	76,682
861775	553102 - MV Direct Client Serv Sp II	1.00	1	52,541	23,521	4,020	80,082
861777	553101 - MV Direct Client Serv Spec I	1.00	1	51,376	23,481	3,930	78,787
861897	631101 - Commerical Vehicle Safety Audi	1.00	1	76,461	39,240	5,850	121,551
861903	634700 - Motor Vehicle Field Inspector	1.00	1	56,930	24,925	4,355	86,210
861925	089040 - Financial Specialist III	1.00	1	52,042	23,655	3,982	79,679
861941	631400 - MV Data Clerk	1.00	1	34,466	29,334	2,637	66,437
861942	631400 - MV Data Clerk	1.00	1	34,466	29,334	2,637	66,437
861943	632400 - MV Customer Service Rep I	1.00	1	38,043	20,015	2,911	60,969
861944	632400 - MV Customer Service Rep I	1.00	1	38,043	32,850	2,911	73,804
861945	632400 - MV Customer Service Rep I	1.00	1	38,043	30,270	2,911	71,224
861946	553101 - MV Direct Client Serv Spec I	1.00	1	43,805	21,512	3,351	68,668
861947	553101 - MV Direct Client Serv Spec I	1.00	1	42,328	31,391	3,238	76,957
861948	553101 - MV Direct Client Serv Spec I	1.00	1	42,328	11,892	3,238	57,458
861949	553101 - MV Direct Client Serv Spec I	1.00	1	42,328	31,391	3,238	76,957
867015	90570D - Deputy Commissioner	1.00	1	109,346	54,901	8,365	172,612
867021	95010E - Executive Director	1.00	1	104,021	12,171	7,957	124,149

Report ID: VTPB-14-POSITION\_SUMMARY

Run Date: 1/7/22

Run Time: 12:45 PM

State of Vermont

FY2023 Governor's Recommended Budget  
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
867024	91590E - Private Secretary	1.00	1	54,579	24,406	4,175	83,160
867100	90120A - Commissioner	1.00	1	123,677	24,555	9,461	157,693
<b>Total</b>		<b>236.50</b>	<b>237</b>	<b>13,359,872</b>	<b>7,276,004</b>	<b>1,022,040</b>	<b>21,657,916</b>

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
20105	Transp Fund - Nondedicated	236.50	237	13,359,872	7,276,004	1,022,040	21,657,916
<b>Total</b>		<b>236.50</b>	<b>237</b>	<b>13,359,872</b>	<b>7,276,004</b>	<b>1,022,040</b>	<b>21,657,916</b>

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

Report ID: VTPB-24-FED\_RECEIPTS

Run Date: 1/7/2022

Run Time: 12:21 PM

State of Vermont  
FY2023 Governor's Recommended Budget  
Federal Receipts Inventory Report



**810002100 - Department of Motor Vehicles**

Budget Request Code	Fund	Justification	Budgeted Amount
11952	20135	CFDA 20.205 FHWA Weights & Measures Program	\$100,000
11952	20165	CFDA 20.237 FFMCSA High Priority Program	\$303,266
11952	20165	CFDA 20.218 MCSAP	\$1,254,000
<b>Total</b>			<b>\$1,657,266</b>

Report ID: VTPB-23-IDT

Run Date: 1/7/2022

Run Time: 12:37 PM

**State of Vermont**  
**FY2023 Governor's Recommended Budget**  
**Interdepartmental Transfers Inventory Report**



**810002100 - Department of Motor Vehicles**

Budget Request Code	Fund	Justification	Budgeted Amount
11953	21500	GHSP (8100001100) - Summer Summit for Drivers Education Grant	\$4,500
11953	21500	GHSP (8100001100) - Drug Recognition Program	\$5,000
11953	21500	GHSP (8100001100) - OP/DUI Equipment Support Program	\$10,000
11953	21500	GHSP (8100001100) - Vermont Rider Education Program	\$32,196
11953	21500	DPS MOU (2140031000) - Recreational Boating Safety Program	\$90,000
<b>Total</b>			<b>\$141,696</b>

Report ID: VTPB-11\_GOV REC  
 Run Date: 01/07/2022  
 Run Time: 12:09 PM

**State of Vermont**  
**FY2023 Governor's Recommended Budget: Rollup Report**

**Organization: 8100000300 - Transportation - Town Highway Structures**

**Budget Object Group: 3. GRANTS**

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Grants Rollup	4,426,397	12,667,000	12,667,000	6,333,500	(6,333,500)	-50.0%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>4,426,397</b>	<b>12,667,000</b>	<b>12,667,000</b>	<b>6,333,500</b>	<b>(6,333,500)</b>	<b>-50.0%</b>

<b>Total Expenditures</b>	<b>4,426,397</b>	<b>12,667,000</b>	<b>12,667,000</b>	<b>6,333,500</b>	<b>(6,333,500)</b>	<b>-50.0%</b>
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Fund Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Transportation Fund	4,426,397	12,667,000	12,667,000	6,333,500	(6,333,500)	-50.0%
<b>Funds Total</b>	<b>4,426,397</b>	<b>12,667,000</b>	<b>12,667,000</b>	<b>6,333,500</b>	<b>(6,333,500)</b>	<b>-50.0%</b>

Position Count	
FTE Total	

Report ID: VTPB-07\_GOV REC  
 Run Date: 01/07/2022  
 Run Time: 11:17 AM

**State of Vermont**  
**FY2023 Governor's Recommended Budget: Detail Report**

Organization: 810000300 - Transportation - Town Highway Structures

**Budget Object Group: 3. GRANTS**

Grants Rollup		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Grants To Municipalities	550000	4,426,397	12,667,000	12,667,000	6,333,500	(6,333,500)	-50.0%
<b>Total: Grants Rollup</b>		<b>4,426,397</b>	<b>12,667,000</b>	<b>12,667,000</b>	<b>6,333,500</b>	<b>(6,333,500)</b>	<b>-50.0%</b>
<b>Total: 3. GRANTS</b>		<b>4,426,397</b>	<b>12,667,000</b>	<b>12,667,000</b>	<b>6,333,500</b>	<b>(6,333,500)</b>	<b>-50.0%</b>
<b>Total Expenditures</b>		<b>4,426,397</b>	<b>12,667,000</b>	<b>12,667,000</b>	<b>6,333,500</b>	<b>(6,333,500)</b>	<b>-50.0%</b>

Fund Name	Fund Code	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Transp Fund - Nondedicated	20105	4,426,397	12,667,000	12,667,000	6,333,500	(6,333,500)	-50.0%
<b>Funds Total</b>		<b>4,426,397</b>	<b>12,667,000</b>	<b>12,667,000</b>	<b>6,333,500</b>	<b>(6,333,500)</b>	<b>-50.0%</b>

Position Count	
FTE Total	



Report ID: VTPB-28-GRANTS\_OUT

Run Date: 1/7/2022

Run Time: 12:36 PM

State of Vermont  
FY2023 Governor's Recommended Budget  
Grants Out Inventory Report



**810000300 - Transportation - Town Highway Structures**

Budget Request Code	Fund	Justification	Budgeted Amount
11938	20105	Grants to various Vermont municipalities	\$6,333,500
<b>Total</b>			<b>\$6,333,500</b>



Report ID: VTPB-11\_GOV REC  
 Run Date: 01/07/2022  
 Run Time: 12:03 PM

**State of Vermont**  
**FY2023 Governor's Recommended Budget: Rollup Report**

**Organization: 8100001000 - Transportation - Town Highway - State Aid Federal Disasters**

**Budget Object Group: 1. PERSONAL SERVICES**

Budget Object Rollup Name	FY2021 Actuals			FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
Contracted and 3rd Party Service	0	0	0	0	0	0.0%
PerDiem and Other Personal Services	16,261	0	0	0	0	0.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>16,261</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0.0%</b>

**Budget Object Group: 2. OPERATING**

Budget Object Rollup Name	FY2021 Actuals			FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
Other Rental	128	0	0	0	0	0.0%
Other Purchased Services	53	0	0	0	0	0.0%
Property and Maintenance	0	0	0	0	0	0.0%
Supplies	0	0	0	0	0	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>180</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0.0%</b>

**Budget Object Group: 3. GRANTS**

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Grants Rollup	1,187,877	180,000	180,000	180,000	0	0.0%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>1,187,877</b>	<b>180,000</b>	<b>180,000</b>	<b>180,000</b>		<b>0.0%</b>

<b>Total Expenditures</b>	<b>1,204,318</b>	<b>180,000</b>	<b>180,000</b>	<b>180,000</b>	<b>0</b>	<b>0.0%</b>
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Report ID: VTPB-11\_GOV REC  
 Run Date: 01/07/2022  
 Run Time: 12:03 PM

**State of Vermont**  
**FY2023 Governor's Recommended Budget: Rollup Report**

**Organization: 8100001000 - Transportation - Town Highway - State Aid Federal Disasters**

<b>Fund Name</b>	<b>FY2021 Actuals</b>	<b>FY2022 Original As Passed Budget</b>	<b>FY2022 Governor's BAA Recommended Budget</b>	<b>FY2023 Governor's Recommended Budget</b>	<b>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</b>	<b>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</b>
Transportation Fund	35,966	20,000	20,000	20,000	0	0.0%
Federal Funds	1,168,352	160,000	160,000	160,000	0	0.0%
Local Match Debt Service Funds	0	0	0	0	0	0.0%
<b>Funds Total</b>	<b>1,204,318</b>	<b>180,000</b>	<b>180,000</b>	<b>180,000</b>		<b>0.0%</b>

Position Count	
FTE Total	

Report ID: VTPB-07\_GOV REC  
 Run Date: 01/07/2022  
 Run Time: 11:11 AM

**State of Vermont**  
**FY2023 Governor's Recommended Budget: Detail Report**

Organization: 8100001000 - Transportation - Town Highway - State Aid Federal Disasters

**Budget Object Group: 1. PERSONAL SERVICES**

					FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
<b>Contracted and 3rd Party Service</b>							
Description	Code	FY2021 Actuals					
Other Contr and 3Rd Pty Serv	507600	0	0	0	0	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>PerDiem and Other Personal Services</b>							
Description	Code	FY2021 Actuals					
Aot Reimb P/R Chrg To Proj	505900	16,261	0	0	0	0	0.0%
<b>Total: PerDiem and Other Personal Services</b>		<b>16,261</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>16,261</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

**Budget Object Group: 2. OPERATING**

					FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
<b>Other Rental</b>							
Description	Code	FY2021 Actuals					
Rental of Equipment & Vehicles	514500	0	0	0	0	0	0.0%

Report ID: VTPB-07\_GOV REC  
 Run Date: 01/07/2022  
 Run Time: 11:11 AM

**State of Vermont**  
**FY2023 Governor's Recommended Budget: Detail Report**

Organization: 8100001000 - Transportation - Town Highway - State Aid Federal Disasters

<b>Other Rental</b>		<b>FY2021 Actuals</b>			<b>FY2023 Governor's Recommended Budget</b>	<b>Difference Between FY2023 Governor's Recommend and As Passed</b>	<b>Percent Change FY2023 Governor's Recommend and As Passed</b>
<b>Description</b>	<b>Code</b>						
Rental - Auto	514550	128	0	0	0	0	0.0%
<b>Total: Other Rental</b>		<b>128</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

<b>Other Purchased Services</b>		<b>FY2021 Actuals</b>			<b>FY2023 Governor's Recommended Budget</b>	<b>Difference Between FY2023 Governor's Recommend and As Passed</b>	<b>Percent Change FY2023 Governor's Recommend and As Passed</b>
<b>Description</b>	<b>Code</b>						
AOT Reim O/E Charge To Project	519500	53	0	0	0	0	0.0%
<b>Total: Other Purchased Services</b>		<b>53</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

<b>Property and Maintenance</b>		<b>FY2021 Actuals</b>			<b>FY2023 Governor's Recommended Budget</b>	<b>Difference Between FY2023 Governor's Recommend and As Passed</b>	<b>Percent Change FY2023 Governor's Recommend and As Passed</b>
<b>Description</b>	<b>Code</b>						
Prop-Bldg&Lsehold Infra Improv	522800	0	0	0	0	0	0.0%
<b>Total: Property and Maintenance</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

<b>Supplies</b>		<b>FY2021 Actuals</b>			<b>FY2023 Governor's Recommended Budget</b>	<b>Difference Between FY2023 Governor's Recommend and As Passed</b>	<b>Percent Change FY2023 Governor's Recommend and As Passed</b>
<b>Description</b>	<b>Code</b>						

Report ID: VTPB-07\_GOV REC  
 Run Date: 01/07/2022  
 Run Time: 11:11 AM

**State of Vermont**  
**FY2023 Governor's Recommended Budget: Detail Report**

Organization: 8100001000 - Transportation - Town Highway - State Aid Federal Disasters

<b>Supplies</b>						<b>FY2023 Governor's Recommended Budget</b>	<b>Difference Between FY2023 Governor's Recommend and As Passed</b>	<b>Percent Change FY2023 Governor's Recommend and As Passed</b>
<b>Description</b>	<b>Code</b>							
Gasoline	520110	0	0	0	0	0	0	0.0%
Road Supplies and Materials	521600	0	0	0	0	0	0	0.0%
<b>Total: Supplies</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 2. OPERATING</b>		<b>180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

**Budget Object Group: 3. GRANTS**

<b>Grants Rollup</b>		<b>FY2021 Actuals</b>	<b>FY2022 Original As Passed Budget</b>	<b>FY2022 Governor's BAA Recommended Budget</b>	<b>FY2023 Governor's Recommended Budget</b>	<b>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</b>	<b>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</b>
<b>Description</b>	<b>Code</b>						
Grants To Municipalities	550000	1,187,877	180,000	180,000	180,000	0	0.0%
<b>Total: Grants Rollup</b>		<b>1,187,877</b>	<b>180,000</b>	<b>180,000</b>	<b>180,000</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 3. GRANTS</b>		<b>1,187,877</b>	<b>180,000</b>	<b>180,000</b>	<b>180,000</b>	<b>0</b>	<b>0.0%</b>
<b>Total Expenditures</b>		<b>1,204,318</b>	<b>180,000</b>	<b>180,000</b>	<b>180,000</b>		<b>0.0%</b>

<b>Fund Name</b>	<b>Fund Code</b>	<b>FY2021 Actuals</b>	<b>FY2022 Original As Passed Budget</b>	<b>FY2022 Governor's BAA Recommended Budget</b>	<b>FY2023 Governor's Recommended Budget</b>	<b>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</b>	<b>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</b>
Transp Fund - Nondedicated	20105	35,966	20,000	20,000	20,000	0	0.0%
Transportation FHWA Fund	20135	1,168,352	160,000	160,000	160,000	0	0.0%

Report ID: VTPB-07\_GOV REC

Run Date: 01/07/2022

Run Time: 11:11 AM

### State of Vermont

### FY2023 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Transportation Local Fund	20160	0	0	0	0	0	0.0%
<b>Funds Total</b>		<b>1,204,318</b>	<b>180,000</b>	<b>180,000</b>	<b>180,000</b>		<b>0.0%</b>

Position Count	
FTE Total	



Report ID: VTPB-24-FED\_RECEIPTS

Run Date: 1/7/2022

Run Time: 12:25 PM

**State of Vermont**  
**FY2023 Governor's Recommended Budget**  
**Federal Receipts Inventory Report**



**8100001000 - Transportation - Town Highway - State Aid Federal Disasters**

Budget Request Code	Fund	Justification	Budgeted Amount
11941	20135	CFDS #20.205 FHWA Activities	\$160,000
<b>Total</b>			<b>\$160,000</b>

Report ID: VTPB-28-GRANTS\_OUT

Run Date: 1/7/2022

Run Time: 12:33 PM

**State of Vermont**  
**FY2023 Governor's Recommended Budget**  
**Grants Out Inventory Report**



**8100001000 - Transportation - Town Highway - State Aid Federal Disasters**

Budget Request Code	Fund	Justification	Budgeted Amount
11939	20105	Grants to various Vermont municipalities	\$20,000
11939	20135	Grants to various Vermont municipalities	\$160,000
<b>Total</b>			<b>\$180,000</b>

Report ID: VTPB-11\_GOV REC  
 Run Date: 01/07/2022  
 Run Time: 12:03 PM

**State of Vermont**  
**FY2023 Governor's Recommended Budget: Rollup Report**

**Organization: 8100001400 - Transportation - State Aid for Non-Federal Disasters**

**Budget Object Group: 3. GRANTS**

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Grants Rollup	146,742	1,150,000	1,150,000	1,150,000	0	0.0%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>146,742</b>	<b>1,150,000</b>	<b>1,150,000</b>	<b>1,150,000</b>		<b>0.0%</b>

<b>Total Expenditures</b>	<b>146,742</b>	<b>1,150,000</b>	<b>1,150,000</b>	<b>1,150,000</b>	<b>0</b>	<b>0.0%</b>
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Fund Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Transportation Fund	146,742	1,150,000	1,150,000	1,150,000	0	0.0%
<b>Funds Total</b>	<b>146,742</b>	<b>1,150,000</b>	<b>1,150,000</b>	<b>1,150,000</b>		<b>0.0%</b>

Position Count	
FTE Total	

Report ID: VTPB-07\_GOV REC  
 Run Date: 01/07/2022  
 Run Time: 11:12 AM

**State of Vermont**  
**FY2023 Governor's Recommended Budget: Detail Report**

Organization: 8100001400 - Transportation - State Aid for Non-Federal Disasters

**Budget Object Group: 3. GRANTS**

Grants Rollup		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Grants To Municipalities	550000	146,742	1,150,000	1,150,000	1,150,000	0	0.0%
<b>Total: Grants Rollup</b>		<b>146,742</b>	<b>1,150,000</b>	<b>1,150,000</b>	<b>1,150,000</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 3. GRANTS</b>		<b>146,742</b>	<b>1,150,000</b>	<b>1,150,000</b>	<b>1,150,000</b>	<b>0</b>	<b>0.0%</b>
<b>Total Expenditures</b>		<b>146,742</b>	<b>1,150,000</b>	<b>1,150,000</b>	<b>1,150,000</b>		<b>0.0%</b>

Fund Name	Fund Code	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Transp Fund - Nondedicated	20105	146,742	1,150,000	1,150,000	1,150,000	0	0.0%
<b>Funds Total</b>		<b>146,742</b>	<b>1,150,000</b>	<b>1,150,000</b>	<b>1,150,000</b>		<b>0.0%</b>

Position Count	
FTE Total	

Report ID: VTPB-28-GRANTS\_OUT

Run Date: 1/7/2022

Run Time: 12:34 PM

State of Vermont  
FY2023 Governor's Recommended Budget  
Grants Out Inventory Report



**810001400 - Transportation - State Aid for Non-Federal Disasters**

Budget Request Code	Fund	Justification	Budgeted Amount
11942	20105	Grants to various Vermont municipalities	\$1,150,000
		<b>Total</b>	<b>\$1,150,000</b>



State of Vermont

FY2023 Governor's Recommended Budget: Rollup Report

Organization: 8100001900 - Transportation - Town Highway Vermont Local Roads

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Contracted and 3rd Party Service	28,380	73,939	73,939	73,939	0	0.0%
PerDiem and Other Personal Services	297,191	295,000	295,000	297,792	2,792	0.9%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>325,571</b>	<b>368,939</b>	<b>368,939</b>	<b>371,731</b>	<b>2,792</b>	<b>0.8%</b>

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Equipment	0	0	0	0	0	0.0%
IT/Telecom Services and Equipment	9,001	4,600	4,600	4,600	0	0.0%
Other Rental	13,969	12,000	12,000	12,000	0	0.0%
Other Purchased Services	2,446	10,250	10,250	10,250	0	0.0%
Supplies	2,449	14,900	14,900	14,900	0	0.0%
Travel	106	1,000	1,000	1,000	0	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>27,971</b>	<b>42,750</b>	<b>42,750</b>	<b>42,750</b>		<b>0.0%</b>

<b>Total Expenditures</b>	<b>353,542</b>	<b>411,689</b>	<b>411,689</b>	<b>414,481</b>	<b>2,792</b>	<b>0.7%</b>
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Fund Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Transportation Fund	53,542	111,689	111,689	114,481	2,792	2.5%
Federal Funds	300,000	300,000	300,000	300,000	0	0.0%

Report ID: VTPB-11\_GOV REC  
 Run Date: 01/07/2022  
 Run Time: 12:10 PM

**State of Vermont**  
**FY2023 Governor's Recommended Budget: Rollup Report**

**Organization: 8100001900 - Transportation - Town Highway Vermont Local Roads**

Fund Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
<b>Funds Total</b>	353,542	411,689	411,689	414,481	2,792	0.7%

Position Count	
FTE Total	



Report ID: VTPB-07\_GOV REC  
 Run Date: 01/07/2022  
 Run Time: 11:20 AM

**State of Vermont**  
**FY2023 Governor's Recommended Budget: Detail Report**

Organization: 8100001900 - Transportation - Town Highway Vermont Local Roads

**Budget Object Group: 1. PERSONAL SERVICES**

Contracted and 3rd Party Service		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	14,380	55,665	55,665	55,665	0	0.0%
Contr&3Rd Pty - Info Tech	507550	14,000	18,274	18,274	18,274	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>28,380</b>	<b>73,939</b>	<b>73,939</b>	<b>73,939</b>	<b>0</b>	<b>0.0%</b>

  

PerDiem and Other Personal Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Aot Reimb P/R Chrg To Proj	505900	297,191	295,000	295,000	297,792	2,792	0.9%
<b>Total: PerDiem and Other Personal Services</b>		<b>297,191</b>	<b>295,000</b>	<b>295,000</b>	<b>297,792</b>	<b>2,792</b>	<b>0.9%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>325,571</b>	<b>368,939</b>	<b>368,939</b>	<b>371,731</b>	<b>2,792</b>	<b>0.8%</b>

**Budget Object Group: 2. OPERATING**

Equipment					FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
Description	Code						

Report ID: VTPB-07\_GOV REC  
 Run Date: 01/07/2022  
 Run Time: 11:20 AM

**State of Vermont**  
**FY2023 Governor's Recommended Budget: Detail Report**

**Organization: 8100001900 - Transportation - Town Highway Vermont Local Roads**

<b>Equipment</b>					<b>FY2023 Governor's Recommended Budget</b>	<b>Difference Between FY2023 Governor's Recommend and As Passed</b>	<b>Percent Change FY2023 Governor's Recommend and As Passed</b>
<b>Description</b>	<b>Code</b>						
Safety Supplies & Equipment	522440	0	0	0	0	0	0.0%
<b>Total: Equipment</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

<b>IT/Telecom Services and Equipment</b>		<b>FY2021 Actuals</b>	<b>FY2022 Original As Passed Budget</b>	<b>FY2022 Governor's BAA Recommended Budget</b>	<b>FY2023 Governor's Recommended Budget</b>	<b>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</b>	<b>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</b>
<b>Description</b>	<b>Code</b>						
Telecom-Wireless Phone Service	516659	8,412	1,000	1,000	1,000	0	0.0%
Software as a Service	519085	553	3,000	3,000	3,000	0	0.0%
Hw - Printers,Copiers,Scanners	522217	0	100	100	100	0	0.0%
Hw-Personal Mobile Devices	522258	23	500	500	500	0	0.0%
Software-Application Development	522283	0	0	0	0	0	0.0%
Software - Desktop	522286	13	0	0	0	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>9,001</b>	<b>4,600</b>	<b>4,600</b>	<b>4,600</b>	<b>0</b>	<b>0.0%</b>

<b>Other Rental</b>		<b>FY2021 Actuals</b>	<b>FY2022 Original As Passed Budget</b>	<b>FY2022 Governor's BAA Recommended Budget</b>	<b>FY2023 Governor's Recommended Budget</b>	<b>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</b>	<b>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</b>
<b>Description</b>	<b>Code</b>						
Rental - Auto	514550	13,969	12,000	12,000	12,000	0	0.0%
<b>Total: Other Rental</b>		<b>13,969</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>0</b>	<b>0.0%</b>

Report ID: VTPB-07\_GOV REC  
 Run Date: 01/07/2022  
 Run Time: 11:20 AM

**State of Vermont**  
**FY2023 Governor's Recommended Budget: Detail Report**

**Organization: 8100001900 - Transportation - Town Highway Vermont Local Roads**

<b>Other Purchased Services</b>		<b>FY2021 Actuals</b>	<b>FY2022 Original As Passed Budget</b>	<b>FY2022 Governor's BAA Recommended Budget</b>	<b>FY2023 Governor's Recommended Budget</b>	<b>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</b>	<b>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</b>
<b>Description</b>	<b>Code</b>						
Dues	516500	765	750	750	750	0	0.0%
Printing and Binding	517000	0	5,000	5,000	5,000	0	0.0%
Printing-Promotional	517010	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	0	1,000	1,000	1,000	0	0.0%
Postage	517200	1,681	3,000	3,000	3,000	0	0.0%
AOT Reim O/E Charge To Project	519500	0	500	500	500	0	0.0%
<b>Total: Other Purchased Services</b>		<b>2,446</b>	<b>10,250</b>	<b>10,250</b>	<b>10,250</b>	<b>0</b>	<b>0.0%</b>

<b>Supplies</b>		<b>FY2021 Actuals</b>	<b>FY2022 Original As Passed Budget</b>	<b>FY2022 Governor's BAA Recommended Budget</b>	<b>FY2023 Governor's Recommended Budget</b>	<b>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</b>	<b>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</b>
<b>Description</b>	<b>Code</b>						
Office Supplies	520000	4	500	500	500	0	0.0%
Stationary & Envelopes	520015	0	350	350	350	0	0.0%
Gasoline	520110	1,973	4,500	4,500	4,500	0	0.0%
Other General Supplies	520500	84	1,000	1,000	1,000	0	0.0%
It & Data Processing Supplies	520510	70	100	100	100	0	0.0%
Electronic	520550	0	50	50	50	0	0.0%
Food	520700	228	8,000	8,000	8,000	0	0.0%
Water	520712	0	0	0	0	0	0.0%
Subscriptions	521510	0	300	300	300	0	0.0%
Other Books & Periodicals	521520	90	0	0	0	0	0.0%
Paper Products	521820	0	100	100	100	0	0.0%
<b>Total: Supplies</b>		<b>2,449</b>	<b>14,900</b>	<b>14,900</b>	<b>14,900</b>	<b>0</b>	<b>0.0%</b>

Report ID: VTPB-07\_GOV REC  
 Run Date: 01/07/2022  
 Run Time: 11:20 AM

**State of Vermont**  
**FY2023 Governor's Recommended Budget: Detail Report**

**Organization: 8100001900 - Transportation - Town Highway Vermont Local Roads**

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
<b>Travel</b>							
Description	Code						
Travel-Inst-Lodging-Emp	518030	106	1,000	1,000	1,000	0	0.0%
<b>Total: Travel</b>		<b>106</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 2. OPERATING</b>		<b>27,971</b>	<b>42,750</b>	<b>42,750</b>	<b>42,750</b>	<b>0</b>	<b>0.0%</b>
<b>Total Expenditures</b>		<b>353,542</b>	<b>411,689</b>	<b>411,689</b>	<b>414,481</b>	<b>2,792</b>	<b>0.7%</b>

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Fund Name	Fund Code						
Transp Fund - Nondedicated	20105	53,542	111,689	111,689	114,481	2,792	2.5%
Transportation FHWA Fund	20135	300,000	300,000	300,000	300,000	0	0.0%
<b>Funds Total</b>		<b>353,542</b>	<b>411,689</b>	<b>411,689</b>	<b>414,481</b>	<b>2,792</b>	<b>0.7%</b>

Position Count	
FTE Total	

Report ID: VTPB-24-FED\_RECEIPTS

Run Date: 1/7/2022

Run Time: 12:27 PM

**State of Vermont**  
**FY2023 Governor's Recommended Budget**  
**Federal Receipts Inventory Report**



**810001900 - Transportation - Town Highway Vermont Local Roads**

Budget Request Code	Fund	Justification	Budgeted Amount
11943	20135	CFDA #20.215 Local Technical Assistance Program	\$300,000
<b>Total</b>			<b>\$300,000</b>



Report ID: VTPB-11\_GOV REC  
 Run Date: 01/07/2022  
 Run Time: 12:08 PM

**State of Vermont**  
**FY2023 Governor's Recommended Budget: Rollup Report**

**Organization: 8100002600 - Transportation - Town Highway Class 2 Roadway**

**Budget Object Group: 3. GRANTS**

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Grants Rollup	3,252,178	15,297,500	15,297,500	7,648,750	(7,648,750)	-50.0%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>3,252,178</b>	<b>15,297,500</b>	<b>15,297,500</b>	<b>7,648,750</b>	<b>(7,648,750)</b>	<b>-50.0%</b>

<b>Total Expenditures</b>	<b>3,252,178</b>	<b>15,297,500</b>	<b>15,297,500</b>	<b>7,648,750</b>	<b>(7,648,750)</b>	<b>-50.0%</b>
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Fund Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Transportation Fund	3,252,178	15,297,500	15,297,500	7,648,750	(7,648,750)	-50.0%
<b>Funds Total</b>	<b>3,252,178</b>	<b>15,297,500</b>	<b>15,297,500</b>	<b>7,648,750</b>	<b>(7,648,750)</b>	<b>-50.0%</b>

Position Count	
FTE Total	

Report ID: VTPB-07\_GOV REC  
 Run Date: 01/07/2022  
 Run Time: 11:16 AM

**State of Vermont**  
**FY2023 Governor's Recommended Budget: Detail Report**

Organization: 8100002600 - Transportation - Town Highway Class 2 Roadway

**Budget Object Group: 3. GRANTS**

Grants Rollup		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Grants To Municipalities	550000	3,252,178	15,297,500	15,297,500	7,648,750	(7,648,750)	-50.0%
<b>Total: Grants Rollup</b>		<b>3,252,178</b>	<b>15,297,500</b>	<b>15,297,500</b>	<b>7,648,750</b>	<b>(7,648,750)</b>	<b>-50.0%</b>
<b>Total: 3. GRANTS</b>		<b>3,252,178</b>	<b>15,297,500</b>	<b>15,297,500</b>	<b>7,648,750</b>	<b>(7,648,750)</b>	<b>-50.0%</b>
<b>Total Expenditures</b>		<b>3,252,178</b>	<b>15,297,500</b>	<b>15,297,500</b>	<b>7,648,750</b>	<b>(7,648,750)</b>	<b>-50.0%</b>

Fund Name	Fund Code	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Transp Fund - Nondedicated	20105	3,252,178	15,297,500	15,297,500	7,648,750	(7,648,750)	-50.0%
<b>Funds Total</b>		<b>3,252,178</b>	<b>15,297,500</b>	<b>15,297,500</b>	<b>7,648,750</b>	<b>(7,648,750)</b>	<b>-50.0%</b>

Position Count	
FTE Total	



Report ID: VTPB-28-GRANTS\_OUT

Run Date: 1/7/2022

Run Time: 12:36 PM

State of Vermont  
FY2023 Governor's Recommended Budget  
Grants Out Inventory Report



**810002600 - Transportation - Town Highway Class 2 Roadway**

Budget Request Code	Fund	Justification	Budgeted Amount
11944	20105	Grants to various municipalities	\$7,648,750
<b>Total</b>			<b>\$7,648,750</b>



Report ID: VTPB-11\_GOV REC  
 Run Date: 01/13/2022  
 Run Time: 08:27 AM

**State of Vermont**  
**FY2023 Governor's Recommended Budget: Rollup Report**

**Organization: 8100002800 - Transportation - Town Highway Bridges**

**Budget Object Group: 1. PERSONAL SERVICES**

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Contracted and 3rd Party Service	3,910,342	1,917,602	1,917,602	10,067,401	8,149,799	425.0%
PerDiem and Other Personal Services	2,243,322	2,557,475	2,557,475	5,881,082	3,323,607	130.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>6,153,664</b>	<b>4,475,077</b>	<b>4,475,077</b>	<b>15,948,483</b>	<b>11,473,406</b>	<b>256.4%</b>

**Budget Object Group: 2. OPERATING**

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Other Operating Expenses	11,025	0	0	25,995	25,995	100.0%
Other Rental	29,910	49,733	49,733	78,466	28,733	57.8%
Other Purchased Services	1,544,757	49,064	49,064	3,648,424	3,599,360	7,336.1%
Property and Maintenance	3,805,149	10,426,372	10,426,372	10,586,201	159,829	1.5%
Supplies	10,872	7,634	7,634	26,618	18,984	248.7%
Travel	0	1,093	1,093	0	(1,093)	-100.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>5,401,713</b>	<b>10,533,896</b>	<b>10,533,896</b>	<b>14,365,704</b>	<b>3,831,808</b>	<b>36.4%</b>

**Budget Object Group: 3. GRANTS**

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Grants Rollup	19	399,421	399,421	0	(399,421)	-100.0%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>19</b>	<b>399,421</b>	<b>399,421</b>	<b>0</b>	<b>(399,421)</b>	<b>-100.0%</b>

Report ID: VTPB-11\_GOV REC  
 Run Date: 01/13/2022  
 Run Time: 08:27 AM

**State of Vermont**  
**FY2023 Governor's Recommended Budget: Rollup Report**

**Organization: 8100002800 - Transportation - Town Highway Bridges**

<b>Total Expenditures</b>	<b>11,555,396</b>	<b>15,408,394</b>	<b>15,408,394</b>	<b>30,314,187</b>	<b>14,905,793</b>	<b>96.7%</b>
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<b>Fund Name</b>	<b>FY2021 Actuals</b>	<b>FY2022 Original As Passed Budget</b>	<b>FY2022 Governor's BAA Recommended Budget</b>	<b>FY2023 Governor's Recommended Budget</b>	<b>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</b>	<b>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</b>
Transportation Fund	771,222	1,671,227	1,671,227	1,919,899	248,672	14.9%
Transportation Infrastructure Bond Fund	1,234,595	800,000	800,000	2,402,455	1,602,455	200.3%
Federal Funds	9,238,085	12,405,730	12,405,730	24,251,350	11,845,620	95.5%
Local Match Debt Service Funds	311,494	531,437	531,437	1,740,483	1,209,046	227.5%
<b>Funds Total</b>	<b>11,555,396</b>	<b>15,408,394</b>	<b>15,408,394</b>	<b>30,314,187</b>	<b>14,905,793</b>	<b>96.7%</b>

Position Count	
FTE Total	

Report ID: VTPB-07\_GOV REC  
 Run Date: 01/13/2022  
 Run Time: 08:25 AM

**State of Vermont**  
**FY2023 Governor's Recommended Budget: Detail Report**

Organization: 8100002800 - Transportation - Town Highway Bridges

**Budget Object Group: 1. PERSONAL SERVICES**

Contracted and 3rd Party Service		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Contr&3Rd Pty-Appr/Engineering	507300	16,715	87,014	87,014	40,976	(46,038)	-52.9%
Other Contr and 3Rd Pty Serv	507600	3,879,147	1,823,219	1,823,219	9,989,832	8,166,613	447.9%
Recording & Other Fees	507620	14,480	7,369	7,369	36,593	29,224	396.6%
<b>Total: Contracted and 3rd Party Service</b>		<b>3,910,342</b>	<b>1,917,602</b>	<b>1,917,602</b>	<b>10,067,401</b>	<b>8,149,799</b>	<b>425.0%</b>

  

PerDiem and Other Personal Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Aot Reimb P/R Chrg To Proj	505900	2,243,322	2,557,475	2,557,475	5,881,082	3,323,607	130.0%
<b>Total: PerDiem and Other Personal Services</b>		<b>2,243,322</b>	<b>2,557,475</b>	<b>2,557,475</b>	<b>5,881,082</b>	<b>3,323,607</b>	<b>130.0%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>6,153,664</b>	<b>4,475,077</b>	<b>4,475,077</b>	<b>15,948,483</b>	<b>11,473,406</b>	<b>256.4%</b>

**Budget Object Group: 2. OPERATING**

Report ID: VTPB-07\_GOV REC  
 Run Date: 01/13/2022  
 Run Time: 08:25 AM

State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 8100002800 - Transportation - Town Highway Bridges

Other Operating Expenses		FY2021 Actuals			FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
Description	Code						
Taxes	523660	11,025	0	0	25,995	25,995	100.0%
<b>Total: Other Operating Expenses</b>		<b>11,025</b>	<b>0</b>	<b>0</b>	<b>25,995</b>	<b>25,995</b>	<b>100.0%</b>

Other Rental		FY2021 Actuals		FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code							
Rental of Equipment & Vehicles	514500	13,926	32,758	32,758	36,982	4,224	12.9%	
Rental - Auto	514550	15,593	15,904	15,904	40,595	24,691	155.3%	
Rent-Heavy Eq-Trks&Constr Eq	514600	390	0	0	889	889	100.0%	
Rental - Other	515000	0	1,071	1,071	0	(1,071)	-100.0%	
<b>Total: Other Rental</b>		<b>29,910</b>	<b>49,733</b>	<b>49,733</b>	<b>78,466</b>	<b>28,733</b>	<b>57.8%</b>	

Other Purchased Services		FY2021 Actuals		FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code							
Advertising-Print	516813	298	19	19	778	759	3,994.7%	
Printing and Binding	517000	30	150	150	90	(60)	-40.0%	
Photocopying	517020	225	404	404	597	193	47.8%	
Other Purchased Services	519000	1,521,310	13,627	13,627	3,586,983	3,573,356	26,222.6%	
AOT Reim O/E Charge To Project	519500	22,894	34,864	34,864	59,976	25,112	72.0%	

Report ID: VTPB-07\_GOV REC  
 Run Date: 01/13/2022  
 Run Time: 08:25 AM

State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 8100002800 - Transportation - Town Highway Bridges

Other Purchased Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
<b>Total: Other Purchased Services</b>		<b>1,544,757</b>	<b>49,064</b>	<b>49,064</b>	<b>3,648,424</b>	<b>3,599,360</b>	<b>7,336.1%</b>

Property and Maintenance		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Snow Removal	510300	1,300	0	0	3,008	3,008	100.0%
Other Repair & Maint Serv	513200	0	151	151	63	(88)	-58.3%
Property-Land	522100	2,046,356	748,343	748,343	4,835,618	4,087,275	546.2%
Prop-Bldg&Lsehold Infra Improv	522800	1,757,493	9,677,878	9,677,878	5,747,512	(3,930,366)	-40.6%
<b>Total: Property and Maintenance</b>		<b>3,805,149</b>	<b>10,426,372</b>	<b>10,426,372</b>	<b>10,586,201</b>	<b>159,829</b>	<b>1.5%</b>

Supplies		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Gasoline	520110	4,393	4,902	4,902	11,344	6,442	131.4%
Small Tools	520220	0	0	0	0	0	0.0%
Electricity	521100	861	0	0	2,030	2,030	100.0%
Propane Gas	521320	5,617	1,299	1,299	13,244	11,945	919.6%
Road Supplies and Materials	521600	0	8	8	0	(8)	-100.0%
Medical and Lab Supplies	521810	0	1,425	1,425	0	(1,425)	-100.0%

Report ID: VTPB-07\_GOV REC  
 Run Date: 01/13/2022  
 Run Time: 08:25 AM

State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 8100002800 - Transportation - Town Highway Bridges

Supplies		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
<b>Total: Supplies</b>		10,872	7,634	7,634	26,618	18,984	248.7%

Travel		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Travel-Inst-Lodging-Emp	518030	0	762	762	0	(762)	-100.0%
Travel-Outst-Lodging-Emp	518530	0	331	331	0	(331)	-100.0%
<b>Total: Travel</b>		0	1,093	1,093	0	(1,093)	-100.0%

<b>Total: 2. OPERATING</b>		5,401,713	10,533,896	10,533,896	14,365,704	3,831,808	36.4%
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Budget Object Group: 3. GRANTS

Grants Rollup		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Grants To Municipalities	550000	19	399,421	399,421	0	(399,421)	-100.0%
<b>Total: Grants Rollup</b>		19	399,421	399,421	0	(399,421)	-100.0%
<b>Total: 3. GRANTS</b>		19	399,421	399,421	0	(399,421)	-100.0%



Report ID: VTPB-07\_GOV REC

Run Date: 01/13/2022

Run Time: 08:25 AM

State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 8100002800 - Transportation - Town Highway Bridges

<b>Total Expenditures</b>	<b>11,555,396</b>	<b>15,408,394</b>	<b>15,408,394</b>	<b>30,314,187</b>	<b>14,905,793</b>	<b>96.7%</b>
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<b>Fund Name</b>	<b>Fund Code</b>	<b>FY2021 Actuals</b>	<b>FY2022 Original As Passed Budget</b>	<b>FY2022 Governor's BAA Recommended Budget</b>	<b>FY2023 Governor's Recommended Budget</b>	<b>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</b>	<b>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</b>
Transp Fund - Nondedicated	20105	771,222	1,671,227	1,671,227	1,919,899	248,672	14.9%
Transportation FHWA Fund	20135	9,238,085	12,405,730	12,405,730	24,251,350	11,845,620	95.5%
Transportation Local Fund	20160	311,494	531,437	531,437	1,740,483	1,209,046	227.5%
TR Infrastructure Bond Fund	20191	1,234,595	800,000	800,000	2,402,455	1,602,455	200.3%
<b>Funds Total</b>		<b>11,555,396</b>	<b>15,408,394</b>	<b>15,408,394</b>	<b>30,314,187</b>	<b>14,905,793</b>	<b>96.7%</b>

Position Count	
FTE Total	

Report ID: VTPB-24-FED\_RECEIPTS

Run Date: 1/13/2022

Run Time: 8:28 AM

State of Vermont  
FY2023 Governor's Recommended Budget  
Federal Receipts Inventory Report



**8100002800 - Transportation - Town Highway Bridges**

Budget Request Code	Fund	Justification	Budgeted Amount
11959	20135	CFDA #20.205 FHWA approved activities	\$24,251,350
<b>Total</b>			<b>\$24,251,350</b>

Report ID: VTPB-11\_GOV REC  
 Run Date: 01/07/2022  
 Run Time: 12:06 PM

**State of Vermont**  
**FY2023 Governor's Recommended Budget: Rollup Report**

**Organization: 8100003000 - Transportation - Town Highway Aid Program**

**Budget Object Group: 3. GRANTS**

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Grants Rollup	27,105,769	27,105,769	27,105,769	27,783,413	677,644	2.5%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>27,105,769</b>	<b>27,105,769</b>	<b>27,105,769</b>	<b>27,783,413</b>	<b>677,644</b>	<b>2.5%</b>

<b>Total Expenditures</b>	<b>27,105,769</b>	<b>27,105,769</b>	<b>27,105,769</b>	<b>27,783,413</b>	<b>677,644</b>	<b>2.5%</b>
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Fund Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Transportation Fund	27,105,769	27,105,769	27,105,769	27,783,413	677,644	2.5%
<b>Funds Total</b>	<b>27,105,769</b>	<b>27,105,769</b>	<b>27,105,769</b>	<b>27,783,413</b>	<b>677,644</b>	<b>2.5%</b>

Position Count	
FTE Total	

Report ID: VTPB-07\_GOV REC  
 Run Date: 01/07/2022  
 Run Time: 11:15 AM

**State of Vermont**  
**FY2023 Governor's Recommended Budget: Detail Report**

Organization: 8100003000 - Transportation - Town Highway Aid Program

**Budget Object Group: 3. GRANTS**

Grants Rollup		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Grants To Municipalities	550000	27,105,769	27,105,769	27,105,769	27,783,413	677,644	2.5%
<b>Total: Grants Rollup</b>		<b>27,105,769</b>	<b>27,105,769</b>	<b>27,105,769</b>	<b>27,783,413</b>	<b>677,644</b>	<b>2.5%</b>
<b>Total: 3. GRANTS</b>		<b>27,105,769</b>	<b>27,105,769</b>	<b>27,105,769</b>	<b>27,783,413</b>	<b>677,644</b>	<b>2.5%</b>
<b>Total Expenditures</b>		<b>27,105,769</b>	<b>27,105,769</b>	<b>27,105,769</b>	<b>27,783,413</b>	<b>677,644</b>	<b>2.5%</b>

Fund Name	Fund Code	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Transp Fund - Nondedicated	20105	27,105,769	27,105,769	27,105,769	27,783,413	677,644	2.5%
<b>Funds Total</b>		<b>27,105,769</b>	<b>27,105,769</b>	<b>27,105,769</b>	<b>27,783,413</b>	<b>677,644</b>	<b>2.5%</b>

Position Count	
FTE Total	

Report ID: VTPB-28-GRANTS\_OUT

Run Date: 1/7/2022

Run Time: 12:35 PM

State of Vermont  
FY2023 Governor's Recommended Budget  
Grants Out Inventory Report



**810003000 - Transportation - Town Highway Aid Program**

Budget Request Code	Fund	Justification	Budgeted Amount
11945	20105	Grants to various Vermont municipalities	\$27,783,413
		<b>Total</b>	<b>\$27,783,413</b>



Report ID: VTPB-11\_GOV REC  
 Run Date: 01/07/2022  
 Run Time: 12:07 PM

**State of Vermont**  
**FY2023 Governor's Recommended Budget: Rollup Report**

**Organization: 8100003100 - Transportation - Town Highway Class 1 Supplemental Grants**

**Budget Object Group: 3. GRANTS**

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Grants Rollup	128,750	128,750	128,750	128,750	0	0.0%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>128,750</b>	<b>128,750</b>	<b>128,750</b>	<b>128,750</b>		<b>0.0%</b>

<b>Total Expenditures</b>	<b>128,750</b>	<b>128,750</b>	<b>128,750</b>	<b>128,750</b>	<b>0</b>	<b>0.0%</b>
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Fund Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Transportation Fund	128,750	128,750	128,750	128,750	0	0.0%
<b>Funds Total</b>	<b>128,750</b>	<b>128,750</b>	<b>128,750</b>	<b>128,750</b>		<b>0.0%</b>

Position Count	
FTE Total	

Report ID: VTPB-07\_GOV REC  
 Run Date: 01/07/2022  
 Run Time: 11:16 AM

**State of Vermont**  
**FY2023 Governor's Recommended Budget: Detail Report**

Organization: 8100003100 - Transportation - Town Highway Class 1 Supplemental Grants

**Budget Object Group: 3. GRANTS**

Grants Rollup		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Grants To Municipalities	550000	128,750	128,750	128,750	128,750	0	0.0%
<b>Total: Grants Rollup</b>		<b>128,750</b>	<b>128,750</b>	<b>128,750</b>	<b>128,750</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 3. GRANTS</b>		<b>128,750</b>	<b>128,750</b>	<b>128,750</b>	<b>128,750</b>	<b>0</b>	<b>0.0%</b>
<b>Total Expenditures</b>		<b>128,750</b>	<b>128,750</b>	<b>128,750</b>	<b>128,750</b>		<b>0.0%</b>

Fund Name		Fund Code	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Transp Fund - Nondedicated	20105		128,750	128,750	128,750	128,750	0	0.0%
<b>Funds Total</b>			<b>128,750</b>	<b>128,750</b>	<b>128,750</b>	<b>128,750</b>		<b>0.0%</b>

Position Count	
FTE Total	



Report ID: VTPB-28-GRANTS\_OUT

Run Date: 1/7/2022

Run Time: 12:35 PM

State of Vermont  
FY2023 Governor's Recommended Budget  
Grants Out Inventory Report



**810003100 - Transportation - Town Highway Class 1 Supplemental Grants**

Budget Request Code	Fund	Justification	Budgeted Amount
11946	20105	Grants to various Vermont municipalities	\$128,750
<b>Total</b>			<b>\$128,750</b>



Report ID: VTPB-11\_GOV REC  
 Run Date: 01/07/2022  
 Run Time: 11:57 AM

**State of Vermont**  
**FY2023 Governor's Recommended Budget: Rollup Report**

**Organization: 8100005800 - Transportation - Municipal Mitigation Grant Program**

**Budget Object Group: 1. PERSONAL SERVICES**

Budget Object Rollup Name	FY2021 Actuals			FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
Contracted and 3rd Party Service	0	0	0	0	0	0.0%
PerDiem and Other Personal Services	160,957	0	0	0	0	0.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>160,957</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0.0%</b>

**Budget Object Group: 2. OPERATING**

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Other Rental	173	0	0	0	0	0.0%
Other Purchased Services	652	0	0	0	0	0.0%
Property and Maintenance	203,446	265,000	265,000	265,000	0	0.0%
Supplies	2	0	0	0	0	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>204,272</b>	<b>265,000</b>	<b>265,000</b>	<b>265,000</b>		<b>0.0%</b>

**Budget Object Group: 3. GRANTS**

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Grants Rollup	3,214,449	5,845,000	8,020,150	6,185,498	340,498	5.8%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>3,214,449</b>	<b>5,845,000</b>	<b>8,020,150</b>	<b>6,185,498</b>	<b>340,498</b>	<b>5.8%</b>

<b>Total Expenditures</b>	<b>3,579,678</b>	<b>6,110,000</b>	<b>8,285,150</b>	<b>6,450,498</b>	<b>340,498</b>	<b>5.6%</b>
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Report ID: VTPB-11\_GOV REC  
 Run Date: 01/07/2022  
 Run Time: 11:57 AM

**State of Vermont**  
**FY2023 Governor's Recommended Budget: Rollup Report**

**Organization: 8100005800 - Transportation - Municipal Mitigation Grant Program**

<b>Fund Name</b>	<b>FY2021 Actuals</b>	<b>FY2022 Original As Passed Budget</b>	<b>FY2022 Governor's BAA Recommended Budget</b>	<b>FY2023 Governor's Recommended Budget</b>	<b>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</b>	<b>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</b>
Transportation Fund	769,887	705,000	705,000	705,000	0	0.0%
Special Fund	845,634	3,977,000	6,152,150	4,317,498	340,498	8.6%
Federal Funds	1,964,157	1,428,000	1,428,000	1,428,000	0	0.0%
IDT Funds	0	0	0	0	0	0.0%
<b>Funds Total</b>	<b>3,579,678</b>	<b>6,110,000</b>	<b>8,285,150</b>	<b>6,450,498</b>	<b>340,498</b>	<b>5.6%</b>

Position Count	
FTE Total	

Report ID: VTPB-07\_GOV REC  
 Run Date: 01/07/2022  
 Run Time: 11:06 AM

**State of Vermont**  
**FY2023 Governor's Recommended Budget: Detail Report**

Organization: 8100005800 - Transportation - Municipal Mitigation Grant Program

**Budget Object Group: 1. PERSONAL SERVICES**

					FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
<b>Contracted and 3rd Party Service</b>							
Description	Code	FY2021 Actuals					
Other Contr and 3Rd Pty Serv	507600	0	0	0	0	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>PerDiem and Other Personal Services</b>							
Description	Code	FY2021 Actuals					
Aot Reimb P/R Chrg To Proj	505900	160,957	0	0	0	0	0.0%
<b>Total: PerDiem and Other Personal Services</b>		<b>160,957</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>160,957</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

**Budget Object Group: 2. OPERATING**

					FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
<b>Other Rental</b>							
Description	Code	FY2021 Actuals					
Rental of Equipment & Vehicles	514500	0	0	0	0	0	0.0%

Report ID: VTPB-07\_GOV REC  
 Run Date: 01/07/2022  
 Run Time: 11:06 AM

State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 8100005800 - Transportation - Municipal Mitigation Grant Program

Other Rental		FY2021 Actuals			FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
Description	Code						
Rental - Auto	514550	173	0	0	0	0	0.0%
Rental - Other	515000	0	0	0	0	0	0.0%
<b>Total: Other Rental</b>		<b>173</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

Other Purchased Services		FY2021 Actuals			FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
Description	Code						
AOT Reim O/E Charge To Project	519500	652	0	0	0	0	0.0%
<b>Total: Other Purchased Services</b>		<b>652</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

Property and Maintenance		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Municipal Stormwater Utility Charge	510100	203,446	265,000	265,000	265,000	0	0.0%
<b>Total: Property and Maintenance</b>		<b>203,446</b>	<b>265,000</b>	<b>265,000</b>	<b>265,000</b>	<b>0</b>	<b>0.0%</b>

Report ID: VTPB-07\_GOV REC  
 Run Date: 01/07/2022  
 Run Time: 11:06 AM

**State of Vermont**  
**FY2023 Governor's Recommended Budget: Detail Report**

Organization: 8100005800 - Transportation - Municipal Mitigation Grant Program

<b>Supplies</b>		<b>FY2021 Actuals</b>			<b>FY2023 Governor's Recommended Budget</b>	<b>Difference Between FY2023 Governor's Recommend and As Passed</b>	<b>Percent Change FY2023 Governor's Recommend and As Passed</b>
<b>Description</b>	<b>Code</b>						
Gasoline	520110	2	0	0	0	0	0.0%
<b>Total: Supplies</b>		<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 2. OPERATING</b>		<b>204,272</b>	<b>265,000</b>	<b>265,000</b>	<b>265,000</b>	<b>0</b>	<b>0.0%</b>

**Budget Object Group: 3. GRANTS**

<b>Grants Rollup</b>		<b>FY2021 Actuals</b>		<b>FY2022 Original As Passed Budget</b>	<b>FY2022 Governor's BAA Recommended Budget</b>	<b>FY2023 Governor's Recommended Budget</b>	<b>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</b>	<b>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</b>
<b>Description</b>	<b>Code</b>							
Grants To Municipalities	550000	3,214,449	5,845,000	8,020,150	6,185,498	340,498	5.8%	
Other Grants	550500	0	0	0	0	0	0.0%	
<b>Total: Grants Rollup</b>		<b>3,214,449</b>	<b>5,845,000</b>	<b>8,020,150</b>	<b>6,185,498</b>	<b>340,498</b>	<b>5.8%</b>	
<b>Total: 3. GRANTS</b>		<b>3,214,449</b>	<b>5,845,000</b>	<b>8,020,150</b>	<b>6,185,498</b>	<b>340,498</b>	<b>5.8%</b>	
<b>Total Expenditures</b>		<b>3,579,678</b>	<b>6,110,000</b>	<b>8,285,150</b>	<b>6,450,498</b>	<b>340,498</b>	<b>5.6%</b>	

<b>Fund Name</b>	<b>Fund Code</b>	<b>FY2021 Actuals</b>	<b>FY2022 Original As Passed Budget</b>	<b>FY2022 Governor's BAA Recommended Budget</b>	<b>FY2023 Governor's Recommended Budget</b>	<b>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</b>	<b>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</b>
Transp Fund - Nondedicated	20105	769,887	705,000	705,000	705,000	0	0.0%
Transportation FHWA Fund	20135	1,964,157	1,428,000	1,428,000	1,428,000	0	0.0%

Report ID: VTPB-07\_GOV REC  
 Run Date: 01/07/2022  
 Run Time: 11:06 AM

**State of Vermont**  
**FY2023 Governor's Recommended Budget: Detail Report**

<b>Fund Name</b>	<b>Fund Code</b>	<b>FY2021 Actuals</b>	<b>FY2022 Original As Passed Budget</b>	<b>FY2022 Governor's BAA Recommended Budget</b>	<b>FY2023 Governor's Recommended Budget</b>	<b>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</b>	<b>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</b>
Inter-Unit Transfers Fund	21500	0	0	0	0	0	0.0%
Clean Water Fund	21932	845,634	3,977,000	6,152,150	4,317,498	340,498	8.6%
<b>Funds Total</b>		<b>3,579,678</b>	<b>6,110,000</b>	<b>8,285,150</b>	<b>6,450,498</b>	<b>340,498</b>	<b>5.6%</b>

Position Count	
FTE Total	



Report ID: VTPB-24-FED\_RECEIPTS

Run Date: 1/7/2022

Run Time: 12:22 PM

State of Vermont  
FY2023 Governor's Recommended Budget  
Federal Receipts Inventory Report



**810005800 - Transportation - Municipal Mitigation Grant Program**

Budget Request Code	Fund	Justification	Budgeted Amount
11948	20135	CFDA #20.205 FHWA approved activities	\$1,428,000
<b>Total</b>			<b>\$1,428,000</b>

Report ID: VTPB-28-GRANTS\_OUT

Run Date: 1/7/2022

Run Time: 12:31 PM

State of Vermont  
FY2023 Governor's Recommended Budget  
Grants Out Inventory Report



**810005800 - Transportation - Municipal Mitigation Grant Program**

Budget Request Code	Fund	Justification	Budgeted Amount
11947	20105	Grants to various Vermont municipalities	\$440,000
11947	20135	Grants to various Vermont municipalities	\$1,428,000
11947	21932	Grants to various Vermont municipalities	\$4,317,498
<b>Total</b>			<b>\$6,185,498</b>

Report ID: VTPB-11\_GOV REC  
 Run Date: 01/07/2022  
 Run Time: 12:00 PM

**State of Vermont**  
**FY2023 Governor's Recommended Budget: Rollup Report**

**Organization: 8100005500 - Transportation - Public Assistance Program**

**Budget Object Group: 1. PERSONAL SERVICES**

Budget Object Rollup Name	FY2021 Actuals			FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
Contracted and 3rd Party Service	0	0	0	0	0	0.0%
PerDiem and Other Personal Services	10,754	0	0	0	0	0.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>10,754</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0.0%</b>

**Budget Object Group: 2. OPERATING**

Budget Object Rollup Name		FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
IT/Telecom Services and Equipment	0	0	0	0	0	0.0%
Other Rental	0	0	0	0	0	0.0%
Other Purchased Services	0	0	0	0	0	0.0%
Property and Maintenance	0	200,000	200,000	200,000	0	0.0%
Supplies	0	0	0	0	0	0.0%
Travel	0	0	0	0	0	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>		<b>0.0%</b>

**Budget Object Group: 3. GRANTS**

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Grants Rollup	1,279,821	1,050,000	1,050,000	1,050,000	0	0.0%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>1,279,821</b>	<b>1,050,000</b>	<b>1,050,000</b>	<b>1,050,000</b>		<b>0.0%</b>

Report ID: VTPB-11\_GOV REC  
 Run Date: 01/07/2022  
 Run Time: 12:00 PM

**State of Vermont**  
**FY2023 Governor's Recommended Budget: Rollup Report**

**Organization: 8100005500 - Transportation - Public Assistance Program**

<b>Total Expenditures</b>	<b>1,290,575</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>0</b>	<b>0.0%</b>
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<b>Fund Name</b>	<b>FY2021 Actuals</b>	<b>FY2022 Original As Passed Budget</b>	<b>FY2022 Governor's BAA Recommended Budget</b>	<b>FY2023 Governor's Recommended Budget</b>	<b>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</b>	<b>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</b>
Transportation Fund	0	0	0	0	0	0.0%
Special Fund	2,176	50,000	50,000	50,000	0	0.0%
Federal Funds	1,288,398	1,000,000	1,000,000	1,000,000	0	0.0%
IDT Funds	0	200,000	200,000	200,000	0	0.0%
<b>Funds Total</b>	<b>1,290,575</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>1,250,000</b>		<b>0.0%</b>

Position Count	
FTE Total	

Report ID: VTPB-07\_GOV REC  
 Run Date: 01/07/2022  
 Run Time: 11:08 AM

**State of Vermont**  
**FY2023 Governor's Recommended Budget: Detail Report**

Organization: 8100005500 - Transportation - Public Assistance Program

**Budget Object Group: 1. PERSONAL SERVICES**

						FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
<b>Contracted and 3rd Party Service</b>								
Description	Code							
Contr&3Rd Pty-Appr/Engineering	507300	0	0	0	0	0	0.0%	
Other Contr and 3Rd Pty Serv	507600	0	0	0	0	0	0.0%	
<b>Total: Contracted and 3rd Party Service</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	
<b>PerDiem and Other Personal Services</b>						FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
		FY2021 Actuals						
Description	Code							
Aot Reimb P/R Chrg To Proj	505900	10,754	0	0	0	0	0.0%	
<b>Total: PerDiem and Other Personal Services</b>		<b>10,754</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	
<b>Total: 1. PERSONAL SERVICES</b>		<b>10,754</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	

**Budget Object Group: 2. OPERATING**

						FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
<b>IT/Telecom Services and Equipment</b>								
Description	Code							

Report ID: VTPB-07\_GOV REC  
 Run Date: 01/07/2022  
 Run Time: 11:08 AM

**State of Vermont**  
**FY2023 Governor's Recommended Budget: Detail Report**

**Organization: 8100005500 - Transportation - Public Assistance Program**

					FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
<b>IT/Telecom Services and Equipment</b>							
Description	Code						
Telecom-Mobile Wireless Data	516623	0	0	0	0	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

					FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
<b>Other Rental</b>							
Description	Code						
Rental of Equipment & Vehicles	514500	0	0	0	0	0	0.0%
Rental - Auto	514550	0	0	0	0	0	0.0%
Rent-Heavy Eq-Trks&Constr Eq	514600	0	0	0	0	0	0.0%
Rental - Other	515000	0	0	0	0	0	0.0%
<b>Total: Other Rental</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

					FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
<b>Other Purchased Services</b>							
Description	Code						
Other Purchased Services	519000	0	0	0	0	0	0.0%
AOT Reim O/E Charge To Project	519500	0	0	0	0	0	0.0%
<b>Total: Other Purchased Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

Report ID: VTPB-07\_GOV REC  
 Run Date: 01/07/2022  
 Run Time: 11:08 AM

**State of Vermont**  
**FY2023 Governor's Recommended Budget: Detail Report**

Organization: 8100005500 - Transportation - Public Assistance Program

<b>Property and Maintenance</b>				FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code							
Repair & Maint - Buildings	512000	0	0	0	0	0	0	0.0%
Prop-Bldg&Lsehold Infra Improv	522800	0	200,000	200,000	200,000	200,000	0	0.0%
Railroads	522940	0	0	0	0	0	0	0.0%
<b>Total: Property and Maintenance</b>		<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>0.0%</b>

<b>Supplies</b>					FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
Description	Code						
Gasoline	520110	0	0	0	0	0	0.0%
Road Supplies and Materials	521600	0	0	0	0	0	0.0%
<b>Total: Supplies</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

<b>Travel</b>					FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
Description	Code						
Travel-Inst-Lodging-Emp	518030	0	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	0	0	0	0	0	0.0%
<b>Total: Travel</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

<b>Total: 2. OPERATING</b>		<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>0.0%</b>
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Report ID: VTPB-07\_GOV REC  
 Run Date: 01/07/2022  
 Run Time: 11:08 AM

**State of Vermont**  
**FY2023 Governor's Recommended Budget: Detail Report**

Organization: 8100005500 - Transportation - Public Assistance Program  
 Budget Object Group: 3. GRANTS

Grants Rollup		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Grants To Municipalities	550000	265,561	1,050,000	1,050,000	1,050,000	0	0.0%
Grants	550220	1,014,260	0	0	0	0	0.0%
Other Grants	550500	0	0	0	0	0	0.0%
<b>Total: Grants Rollup</b>		<b>1,279,821</b>	<b>1,050,000</b>	<b>1,050,000</b>	<b>1,050,000</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 3. GRANTS</b>		<b>1,279,821</b>	<b>1,050,000</b>	<b>1,050,000</b>	<b>1,050,000</b>	<b>0</b>	<b>0.0%</b>
<b>Total Expenditures</b>		<b>1,290,575</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>1,250,000</b>		<b>0.0%</b>

Fund Name	Fund Code	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Transp Fund - Nondedicated	20105	0	0	0	0	0	0.0%
Transportation FEMA Fund	20150	1,288,398	1,000,000	1,000,000	1,000,000	0	0.0%
Inter-Unit Transfers Fund	21500	0	200,000	200,000	200,000	0	0.0%
Emergency Relief & Assist Fd	21555	2,176	50,000	50,000	50,000	0	0.0%
<b>Funds Total</b>		<b>1,290,575</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>1,250,000</b>		<b>0.0%</b>

Position Count	
FTE Total	



Report ID: VTPB-24-FED\_RECEIPTS

Run Date: 1/7/2022

Run Time: 12:23 PM

State of Vermont  
FY2023 Governor's Recommended Budget  
Federal Receipts Inventory Report



**810005500 - Transportation - Public Assistance Program**

Budget Request Code	Fund	Justification	Budgeted Amount
11949	20150	CFDA #97.036 FEMA Disaster Assistance	\$1,000,000
<b>Total</b>			<b>\$1,000,000</b>

Report ID: VTPB-28-GRANTS\_OUT

Run Date: 1/7/2022

Run Time: 12:32 PM

State of Vermont  
FY2023 Governor's Recommended Budget  
Grants Out Inventory Report



**810005500 - Transportation - Public Assistance Program**

Budget Request Code	Fund	Justification	Budgeted Amount
11950	21555	Grants to various Vermont municipalities	\$50,000
11950	20150	Grants to various Vermont municipalities	\$1,000,000
		<b>Total</b>	<b>\$1,050,000</b>

Report ID: VTPB-23-IDT

Run Date: 1/7/2022

Run Time: 12:41 PM

**State of Vermont**  
**FY2023 Governor's Recommended Budget**  
**Interdepartmental Transfers Inventory Report**



**8100005500 - Transportation - Public Assistance Program**

Budget Request Code	Fund	Justification	Budgeted Amount
11951	21500	VT DEMHS (214003200) commitment to FEMA Public Assistance Disasters	\$200,000
		<b>Total</b>	<b>\$200,000</b>



Report ID: VTPB-11\_GOV REC  
 Run Date: 01/07/2022  
 Run Time: 12:04 PM

**State of Vermont**  
**FY2023 Governor's Recommended Budget: Rollup Report**

**Organization: 8100000800 - Transportation Board**

**Budget Object Group: 1. PERSONAL SERVICES**

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Salaries and Wages	78,788	77,243	77,243	81,969	4,726	6.1%
Fringe Benefits	44,243	42,100	42,100	48,911	6,811	16.2%
Contracted and 3rd Party Service	9,703	25,000	25,000	28,465	3,465	13.9%
PerDiem and Other Personal Services	4,240	13,535	13,535	10,250	(3,285)	-24.3%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>136,974</b>	<b>157,878</b>	<b>157,878</b>	<b>169,595</b>	<b>11,717</b>	<b>7.4%</b>

**Budget Object Group: 2. OPERATING**

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
IT/Telecom Services and Equipment	14,228	7,925	7,925	7,480	(445)	-5.6%
IT Repair and Maintenance Services	273	300	300	0	(300)	-100.0%
Other Operating Expenses	422	0	0	0	0	0.0%
Other Rental	0	0	0	0	0	0.0%
Other Purchased Services	5,416	3,416	3,416	3,920	504	14.8%
Property and Maintenance	0	0	0	0	0	0.0%
Property Rental	22,356	12,092	12,092	7,266	(4,826)	-39.9%
Supplies	0	500	500	500	0	0.0%
Travel	323	4,500	4,500	2,201	(2,299)	-51.1%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>43,019</b>	<b>28,733</b>	<b>28,733</b>	<b>21,367</b>	<b>(7,366)</b>	<b>-25.6%</b>

<b>Total Expenditures</b>	<b>179,993</b>	<b>186,611</b>	<b>186,611</b>	<b>190,962</b>	<b>4,351</b>	<b>2.3%</b>
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Report ID: VTPB-11\_GOV REC  
 Run Date: 01/07/2022  
 Run Time: 12:04 PM

**State of Vermont**  
**FY2023 Governor's Recommended Budget: Rollup Report**

**Organization: 810000800 - Transportation Board**

<b>Fund Name</b>	<b>FY2021 Actuals</b>	<b>FY2022 Original As Passed Budget</b>	<b>FY2022 Governor's BAA Recommended Budget</b>	<b>FY2023 Governor's Recommended Budget</b>	<b>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</b>	<b>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</b>
Transportation Fund	179,993	186,611	186,611	190,962	4,351	2.3%
<b>Funds Total</b>	<b>179,993</b>	<b>186,611</b>	<b>186,611</b>	<b>190,962</b>	<b>4,351</b>	<b>2.3%</b>

Position Count	1
FTE Total	0.8

Report ID: VTPB-07\_GOV REC  
 Run Date: 01/07/2022  
 Run Time: 11:13 AM

**State of Vermont**  
**FY2023 Governor's Recommended Budget: Detail Report**

Organization: 810000800 - Transportation Board

**Budget Object Group: 1. PERSONAL SERVICES**

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
<b>Salaries and Wages</b>							
Description	Code						
Classified Employees	500000	78,788	0	0	0	0	0.0%
Exempt	500010	0	77,243	77,243	81,969	4,726	6.1%
<b>Total: Salaries and Wages</b>		<b>78,788</b>	<b>77,243</b>	<b>77,243</b>	<b>81,969</b>	<b>4,726</b>	<b>6.1%</b>

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
<b>Fringe Benefits</b>							
Description	Code						
FICA - Classified Employees	501000	5,740	0	0	0	0	0.0%
FICA - Exempt	501010	0	5,909	5,909	6,271	362	6.1%
Health Ins - Classified Empl	501500	16,681	0	0	0	0	0.0%
Health Ins - Exempt	501510	0	16,681	16,681	18,473	1,792	10.7%
Retirement - Classified Empl	502000	16,819	0	0	0	0	0.0%
Retirement - Exempt	502010	0	16,530	16,530	20,902	4,372	26.4%
Dental - Classified Employees	502500	729	0	0	0	0	0.0%
Dental - Exempt	502510	0	836	836	853	17	2.0%
Life Ins - Classified Empl	503000	410	0	0	0	0	0.0%
Life Ins - Exempt	503010	0	326	326	411	85	26.1%
LTD - Classified Employees	503500	125	0	0	0	0	0.0%
LTD - Exempt	503510	0	178	178	138	(40)	-22.5%
EAP - Classified Empl	504000	31	0	0	0	0	0.0%

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**State of Vermont**  
**FY2023 Governor's Recommended Budget: Detail Report**

**Organization: 8100000800 - Transportation Board**

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
<b>Fringe Benefits</b>							
Description	Code						
EAP - Exempt	504010	0	32	32	33	1	3.1%
Workers Comp - Ins Premium	505200	3,708	1,608	1,608	1,830	222	13.8%
<b>Total: Fringe Benefits</b>		<b>44,243</b>	<b>42,100</b>	<b>42,100</b>	<b>48,911</b>	<b>6,811</b>	<b>16.2%</b>

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
<b>Contracted and 3rd Party Service</b>							
Description	Code						
Contr & 3Rd Party - Legal	507200	7,203	25,000	25,000	25,000	0	0.0%
Other Contr and 3Rd Pty Serv	507600	2,500	0	0	3,465	3,465	100.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>9,703</b>	<b>25,000</b>	<b>25,000</b>	<b>28,465</b>	<b>3,465</b>	<b>13.9%</b>

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
<b>PerDiem and Other Personal Services</b>							
Description	Code						
Catamount Health Assessment	505700	34	0	0	0	0	0.0%
Per Diem	506000	3,374	8,000	8,000	8,000	0	0.0%
Other Personal Services	506199	0	2,535	2,535	0	(2,535)	-100.0%
Transcripts	506220	833	3,000	3,000	2,250	(750)	-25.0%
<b>Total: PerDiem and Other Personal Services</b>		<b>4,240</b>	<b>13,535</b>	<b>13,535</b>	<b>10,250</b>	<b>(3,285)</b>	<b>-24.3%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>136,974</b>	<b>157,878</b>	<b>157,878</b>	<b>169,595</b>	<b>11,717</b>	<b>7.4%</b>



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State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 8100000800 - Transportation Board

Budget Object Group: 2. OPERATING

IT/Telecom Services and Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Telecom-Conf Calling Services	516658	0	120	120	0	(120)	-100.0%
ADS Enterp App Supp SOV Emp Exp	516660	3,594	1,884	1,884	1,786	(98)	-5.2%
ADS App Support SOV Emp Exp	516661	0	0	0	0	0	0.0%
ADS End User Computing Exp.	516662	5,370	3,328	3,328	3,407	79	2.4%
It Intsvccost-Vision/Isdassess	516671	2,183	1,056	1,056	1,079	23	2.2%
ADS Centrex Exp.	516672	0	300	300	0	(300)	-100.0%
ADS Allocation Exp.	516685	2,583	1,237	1,237	1,208	(29)	-2.3%
Hw - Computer Peripherals	522201	84	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	415	0	0	0	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>14,228</b>	<b>7,925</b>	<b>7,925</b>	<b>7,480</b>	<b>(445)</b>	<b>-5.6%</b>

IT Repair and Maintenance Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Repair & Maint - Office Tech	513010	273	300	300	0	(300)	-100.0%
<b>Total: IT Repair and Maintenance Services</b>		<b>273</b>	<b>300</b>	<b>300</b>	<b>0</b>	<b>(300)</b>	<b>-100.0%</b>

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State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 8100000800 - Transportation Board

Other Operating Expenses		FY2021 Actuals			FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
Description	Code						
Single Audit Allocation	523620	422	0	0	0	0	0.0%
<b>Total: Other Operating Expenses</b>		<b>422</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

Other Rental		FY2021 Actuals			FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
Description	Code						
Rental - Auto	514550	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%
<b>Total: Other Rental</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

Other Purchased Services		FY2021 Actuals			FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code								
Insurance Other Than Empl Bene	516000	337	456	456	630	174	38.2%		
Insurance - General Liability	516010	2,114	1,090	1,090	1,194	104	9.5%		
Licenses	516550	0	0	0	0	0	0.0%		
Advertising-Print	516813	181	200	200	250	50	25.0%		
Printing and Binding	517000	169	0	0	0	0	0.0%		
Postage	517200	760	1,000	1,000	1,000	0	0.0%		
Other Purchased Services	519000	463	0	0	0	0	0.0%		

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State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 8100000800 - Transportation Board

Other Purchased Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Human Resources Services	519006	1,392	670	670	846	176	26.3%
<b>Total: Other Purchased Services</b>		<b>5,416</b>	<b>3,416</b>	<b>3,416</b>	<b>3,920</b>	<b>504</b>	<b>14.8%</b>

Property and Maintenance					FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
Description	Code						
Repair&Maint-Non-Info Tech Equ	513100	0	0	0	0	0	0.0%
<b>Total: Property and Maintenance</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

Property Rental		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	0	0	0	0	0	0.0%
Fee-For-Space Charge	515010	22,356	12,092	12,092	7,266	(4,826)	-39.9%
<b>Total: Property Rental</b>		<b>22,356</b>	<b>12,092</b>	<b>12,092</b>	<b>7,266</b>	<b>(4,826)</b>	<b>-39.9%</b>

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**State of Vermont**  
**FY2023 Governor's Recommended Budget: Detail Report**

**Organization: 8100000800 - Transportation Board**

<b>Supplies</b>			FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Office Supplies	520000	0	500	500	500	0	0.0%
Other General Supplies	520500	0	0	0	0	0	0.0%
Subscriptions: Dol-Electronic	521512	0	0	0	0	0	0.0%
<b>Total: Supplies</b>		<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0.0%</b>

<b>Travel</b>		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Travel In-State Employee	517999	0	4,500	4,500	2,201	(2,299)	-51.1%
Travel-Inst-Auto Mileage-Emp	518000	0	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	313	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	10	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	0	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	0	0	0	0	0	0.0%
<b>Total: Travel</b>		<b>323</b>	<b>4,500</b>	<b>4,500</b>	<b>2,201</b>	<b>(2,299)</b>	<b>-51.1%</b>

<b>Total: 2. OPERATING</b>		<b>43,019</b>	<b>28,733</b>	<b>28,733</b>	<b>21,367</b>	<b>(7,366)</b>	<b>-25.6%</b>
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<b>Total Expenditures</b>		<b>179,993</b>	<b>186,611</b>	<b>186,611</b>	<b>190,962</b>	<b>4,351</b>	<b>2.3%</b>
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Fund Name	Fund Code	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
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State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Transp Fund - Nondedicated	20105	179,993	186,611	186,611	190,962	4,351	2.3%
<b>Funds Total</b>		<b>179,993</b>	<b>186,611</b>	<b>186,611</b>	<b>190,962</b>	<b>4,351</b>	<b>2.3%</b>

Position Count	1
FTE Total	0.80

State of Vermont

FY2023 Governor's Recommended Budget  
Position Summary Report

810000800-Transportation Board

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
867002	95030E - Exec Sec Bd Of Trans	0.80	1	81,969	40,810	6,271	129,050
<b>Total</b>		<b>0.80</b>	<b>1</b>	<b>81,969</b>	<b>40,810</b>	<b>6,271</b>	<b>129,050</b>

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
20105	Transp Fund - Nondedicated	0.80	1	81,969	40,810	6,271	129,050
<b>Total</b>		<b>0.80</b>	<b>1</b>	<b>81,969</b>	<b>40,810</b>	<b>6,271</b>	<b>129,050</b>

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

Report ID: VTPB-11\_GOV REC

Run Date: 01/17/2022

Run Time: 10:46 AM

State of Vermont

FY2023 Governor's Recommended Budget: Rollup Report

Organization: 08 - Transportation

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Salaries and Wages	77,567,774	78,155,301	78,155,301	81,107,510	2,952,209	3.8%
Fringe Benefits	42,478,896	44,680,983	44,680,983	50,567,980	5,886,997	13.2%
Contracted and 3rd Party Service	51,441,667	43,524,790	43,524,790	57,362,972	13,838,182	31.8%
PerDiem and Other Personal Services	36,899	2,318,822	2,318,822	25,721,310	23,402,488	1,009.2%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>171,525,236</b>	<b>168,679,896</b>	<b>168,679,896</b>	<b>214,759,772</b>	<b>46,079,876</b>	<b>27.3%</b>

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Debt Service and Interest	2,892,941	0	0	0	0	0.0%
Equipment	9,713,511	9,869,478	9,869,478	13,293,454	3,423,976	34.7%
IT/Telecom Services and Equipment	13,889,504	13,160,347	13,160,347	16,414,165	3,253,818	24.7%
IT Repair and Maintenance Services	900,546	1,241,400	1,241,400	1,045,069	(196,331)	-15.8%
Other Operating Expenses	4,266,595	5,691,325	5,691,325	5,885,344	194,019	3.4%
Other Rental	23,290,636	21,518,556	21,518,556	17,428,615	(4,089,941)	-19.0%
Other Purchased Services	7,776,233	15,768,550	15,768,550	20,139,631	4,371,081	27.7%
Property and Maintenance	236,158,687	268,723,830	268,723,830	354,738,035	86,014,205	32.0%
Property Rental	3,384,133	3,901,753	3,901,753	4,296,267	394,514	10.1%
Supplies	15,486,058	26,564,946	26,564,946	34,589,511	8,024,565	30.2%
Travel	447,604	757,293	757,293	703,051	(54,242)	-7.2%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>318,206,449</b>	<b>367,197,478</b>	<b>367,197,478</b>	<b>468,533,142</b>	<b>101,335,664</b>	<b>27.6%</b>

Budget Object Group: 3. GRANTS

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State of Vermont

FY2023 Governor's Recommended Budget: Rollup Report

Organization: 08 - Transportation

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Grants Rollup	103,994,037	178,708,053	180,883,203	126,393,839	(52,314,214)	-29.3%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>103,994,037</b>	<b>178,708,053</b>	<b>180,883,203</b>	<b>126,393,839</b>	<b>(52,314,214)</b>	<b>-29.3%</b>

<b>Total Expenditures</b>	<b>593,725,722</b>	<b>714,585,427</b>	<b>716,760,577</b>	<b>809,686,753</b>	<b>95,101,326</b>	<b>13.3%</b>
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Fund Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
General Funds	0	500,000	14,620,000	1,050,000	550,000	110.0%
Transportation Fund	233,719,580	282,190,668	282,190,668	319,448,824	37,258,156	13.2%
Transportation Infrastructure Bond Fund	10,258,430	11,397,637	11,397,637	19,802,363	8,404,726	73.7%
Special Fund	1,928,744	4,027,000	6,202,150	4,367,498	340,498	8.5%
Coronavirus Relief Fund	9,557,712	0	0	0	0	0.0%
Coronavirus State Fiscal Recovery Fund	0	28,000,000	13,880,000	0	(28,000,000)	-100.0%
Federal Funds	315,226,441	361,546,034	361,546,034	433,491,915	71,945,881	19.9%
ISF Funds	17,594,765	22,202,720	22,202,720	22,754,095	551,375	2.5%
IDT Funds	1,141,002	2,888,052	2,888,052	3,597,177	709,125	24.6%
Local Match Debt Service Funds	1,406,108	1,833,316	1,833,316	5,174,881	3,341,565	182.3%
Custodial Funds	2,892,941	0	0	0	0	0.0%
<b>Funds Total</b>	<b>593,725,722</b>	<b>714,585,427</b>	<b>716,760,577</b>	<b>809,686,753</b>	<b>95,101,326</b>	<b>13.3%</b>

Position Count	1,278
FTE Total	1,274.89



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**State of Vermont**  
**FY2023 Governor's Recommended Budget: Detail Report**

Organization: 08 - Transportation

**Budget Object Group: 1. PERSONAL SERVICES**

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
<b>Salaries and Wages</b>							
Description	Code						
Classified Employees	500000	74,254,565	74,772,140	74,772,140	76,218,741	1,446,601	1.9%
Exempt	500010	0	1,554,238	1,554,238	1,670,673	116,435	7.5%
Temporary Employees	500040	0	2,244,539	2,244,539	2,350,000	105,461	4.7%
Overtime	500060	3,135,322	4,442,501	4,442,501	5,090,000	647,499	14.6%
Shift Differential	500070	177,887	120,000	120,000	150,000	30,000	25.0%
Vacancy Turnover Savings	508000	0	(4,978,117)	(4,978,117)	(4,371,904)	606,213	-12.2%
<b>Total: Salaries and Wages</b>		<b>77,567,774</b>	<b>78,155,301</b>	<b>78,155,301</b>	<b>81,107,510</b>	<b>2,952,209</b>	<b>3.8%</b>

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
<b>Fringe Benefits</b>							
Description	Code						
FICA - Classified Employees	501000	5,696,361	5,720,080	5,720,080	5,830,617	110,537	1.9%
FICA - Exempt	501010	0	118,174	118,174	126,506	8,332	7.1%
Health Ins - Classified Empl	501500	16,727,648	18,324,905	18,324,905	20,112,740	1,787,835	9.8%
Health Ins - Exempt	501510	45	243,596	243,596	294,214	50,618	20.8%
Retirement - Classified Empl	502000	16,362,529	16,001,244	16,001,244	19,435,807	3,434,563	21.5%
Retirement - Exempt	502010	0	300,636	300,636	393,006	92,370	30.7%
Dental - Classified Employees	502500	931,214	1,019,920	1,019,920	1,035,542	15,622	1.5%
Dental - Exempt	502510	0	13,376	13,376	13,648	272	2.0%
Life Ins - Classified Empl	503000	259,689	275,370	275,370	334,771	59,401	21.6%

State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 08 - Transportation

Fringe Benefits		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Life Ins - Exempt	503010	0	6,558	6,558	8,372	1,814	27.7%
LTD - Classified Employees	503500	12,842	17,581	17,581	21,754	4,173	23.7%
LTD - Exempt	503510	0	3,575	3,575	2,806	(769)	-21.5%
EAP - Classified Empl	504000	37,333	40,480	40,480	41,613	1,133	2.8%
EAP - Exempt	504010	0	512	512	561	49	9.6%
Employee Tuition Costs	504530	36,940	25,000	25,000	38,660	13,660	54.6%
Employee Moving Expense	504540	14	0	0	0	0	0.0%
Uniform Rental	504550	17,035	15,000	15,000	18,700	3,700	24.7%
Misc Employee Benefits	504590	0	300,000	300,000	300,000	0	0.0%
Workers Comp - Ins Premium	505200	2,359,928	2,039,121	2,039,121	2,334,569	295,448	14.5%
Unemployment Compensation	505500	37,320	215,855	215,855	224,094	8,239	3.8%
<b>Total: Fringe Benefits</b>		<b>42,478,896</b>	<b>44,680,983</b>	<b>44,680,983</b>	<b>50,567,980</b>	<b>5,886,997</b>	<b>13.2%</b>

Contracted and 3rd Party Service		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Contr&3Rd Party-Fulfillment	507020	810,943	900,000	900,000	900,000	0	0.0%
Contr & 3Rd Party - Financial	507100	0	0	0	0	0	0.0%
Contr & 3Rd Party - Legal	507200	223,930	124,000	124,000	523,994	399,994	322.6%
Contr&3Rd Pty-Appr/Engineering	507300	4,356,221	10,049,014	10,049,014	4,101,976	(5,947,038)	-59.2%
Contr&3Rd Pty-Educ & Training	507350	111,905	278,875	278,875	315,165	36,290	13.0%
Contr&3Rd Pty-Physical Health	507500	0	21,000	21,000	21,000	0	0.0%
IT Contracts - Project Managment	507542	0	0	0	0	0	0.0%
IT Contracts - Security	507546	1,488	0	0	20,000	20,000	100.0%

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<b>Contracted and 3rd Party Service</b>		<b>FY2021 Actuals</b>	<b>FY2022 Original As Passed Budget</b>	<b>FY2022 Governor's BAA Recommended Budget</b>	<b>FY2023 Governor's Recommended Budget</b>	<b>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</b>	<b>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</b>
<b>Description</b>	<b>Code</b>						
Contr&3Rd Pty - Info Tech	507550	1,337,098	743,274	743,274	2,553,274	1,810,000	243.5%
Creative/Development	507561	133,243	35,000	35,000	125,000	90,000	257.1%
Creative/Development-Web	507562	0	10,000	10,000	0	(10,000)	-100.0%
Advertising/Marketing-Other	507563	312,126	140,000	140,000	420,000	280,000	200.0%
Media-Planning/Buying	507564	5,919	138,000	138,000	56,000	(82,000)	-59.4%
IT Contracts - Application Development	507565	184,756	650,000	650,000	72,000	(578,000)	-88.9%
IT Contracts - Application Support	507566	1,385,753	1,484,474	1,484,474	2,557,971	1,073,497	72.3%
IT Contracts - Data Network	507567	1,840	20,000	20,000	20,000	0	0.0%
IT Contracts - End-User Computing	507568	1,283,427	182,791	182,791	152,287	(30,504)	-16.7%
Other Contr and 3Rd Pty Serv	507600	40,582,450	28,385,893	28,385,893	45,300,112	16,914,219	59.6%
Naruc,Nrri,Necpuc	507610	48	0	0	0	0	0.0%
Interpreters	507615	251	5,100	5,100	5,100	0	0.0%
Recording & Other Fees	507620	318,122	357,369	357,369	219,093	(138,276)	-38.7%
Temporary Employment Agencies	507630	87,889	0	0	0	0	0.0%
Custodial	507670	304,259	0	0	0	0	0.0%
Environmental Analysis	507671	0	0	0	0	0	0.0%
Contr&3Rd Prty-Const/Maint Bld	507677	0	0	0	0	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>51,441,667</b>	<b>43,524,790</b>	<b>43,524,790</b>	<b>57,362,972</b>	<b>13,838,182</b>	<b>31.8%</b>

<b>PerDiem and Other Personal Services</b>		<b>FY2021 Actuals</b>	<b>FY2022 Original As Passed Budget</b>	<b>FY2022 Governor's BAA Recommended Budget</b>	<b>FY2023 Governor's Recommended Budget</b>	<b>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</b>	<b>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</b>
<b>Description</b>	<b>Code</b>						
Catamount Health Assessment	505700	22,589	33,795	33,795	39,740	5,945	17.6%
Aot Reimb P/R Chrg To Proj	505900	(7,070)	(233,413)	(233,413)	3,550,570	3,783,983	-1,621.2%

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<b>PerDiem and Other Personal Services</b>		<b>FY2021 Actuals</b>	<b>FY2022 Original As Passed Budget</b>	<b>FY2022 Governor's BAA Recommended Budget</b>	<b>FY2023 Governor's Recommended Budget</b>	<b>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</b>	<b>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</b>
<b>Description</b>	<b>Code</b>						
Per Diem	506000	15,974	8,000	8,000	21,000	13,000	162.5%
Other Personal Services	506199	0	2,504,690	2,504,690	21,010,000	18,505,310	738.8%
Other Pers Serv	506200	0	0	0	1,095,000	1,095,000	100.0%
Transcripts	506220	5,406	5,750	5,750	5,000	(750)	-13.0%
Service of Papers	506240	0	0	0	0	0	0.0%
<b>Total: PerDiem and Other Personal Services</b>		<b>36,899</b>	<b>2,318,822</b>	<b>2,318,822</b>	<b>25,721,310</b>	<b>23,402,488</b>	<b>1,009.2%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>171,525,236</b>	<b>168,679,896</b>	<b>168,679,896</b>	<b>214,759,772</b>	<b>46,079,876</b>	<b>27.3%</b>

**Budget Object Group: 2. OPERATING**

<b>Debt Service and Interest</b>		<b>FY2021 Actuals</b>			<b>FY2023 Governor's Recommended Budget</b>	<b>Difference Between FY2023 Governor's Recommend and As Passed</b>	<b>Percent Change FY2023 Governor's Recommend and As Passed</b>
<b>Description</b>	<b>Code</b>						
Agency Fund Payments	551400	2,892,941	0	0	0	0	0.0%
<b>Total: Debt Service and Interest</b>		<b>2,892,941</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

<b>Equipment</b>		<b>FY2021 Actuals</b>	<b>FY2022 Original As Passed Budget</b>	<b>FY2022 Governor's BAA Recommended Budget</b>	<b>FY2023 Governor's Recommended Budget</b>	<b>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</b>	<b>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</b>
<b>Description</b>	<b>Code</b>						
Maintenance Equipment	522300	1,952,604	7,064,638	7,064,638	9,492,054	2,427,416	34.4%

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<b>Equipment</b>		<b>FY2021 Actuals</b>	<b>FY2022 Original As Passed Budget</b>	<b>FY2022 Governor's BAA Recommended Budget</b>	<b>FY2023 Governor's Recommended Budget</b>	<b>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</b>	<b>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</b>
<b>Description</b>	<b>Code</b>						
Laboratory Equipment	522350	157,489	10,000	10,000	170,000	160,000	1,600.0%
Other Equipment	522400	530,788	398,882	398,882	826,000	427,118	107.1%
Office Equipment	522410	11,873	4,000	4,000	18,000	14,000	350.0%
Safety Supplies & Equipment	522440	246,218	189,000	189,000	382,000	193,000	102.1%
Security Systems	522445	819	54,000	54,000	35,000	(19,000)	-35.2%
Vehicles	522600	6,403,110	1,985,000	1,985,000	2,155,000	170,000	8.6%
Furniture & Fixtures	522700	321,205	160,458	160,458	213,400	52,942	33.0%
Other Assets	522750	89,406	3,500	3,500	2,000	(1,500)	-42.9%
<b>Total: Equipment</b>		<b>9,713,511</b>	<b>9,869,478</b>	<b>9,869,478</b>	<b>13,293,454</b>	<b>3,423,976</b>	<b>34.7%</b>

<b>IT/Telecom Services and Equipment</b>		<b>FY2021 Actuals</b>	<b>FY2022 Original As Passed Budget</b>	<b>FY2022 Governor's BAA Recommended Budget</b>	<b>FY2023 Governor's Recommended Budget</b>	<b>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</b>	<b>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</b>
<b>Description</b>	<b>Code</b>						
Hardware Lease-Print Copy Scan	514704	0	0	0	0	0	0.0%
Software-License-ApplicaSupprt	516551	128,950	240,300	240,300	184,300	(56,000)	-23.3%
Software-License-ApplicaDevel	516552	0	0	0	0	0	0.0%
Software-License-Security	516554	0	0	0	0	0	0.0%
Software-License-Data Network	516555	0	0	0	0	0	0.0%
Software-License-DeskLaptop PC	516559	1,068	1,500	1,500	1,500	0	0.0%
Communications	516600	478	8,500	8,500	1,500	(7,000)	-82.4%
ADS VOIP Expense	516605	133,484	71,800	71,800	89,500	17,700	24.7%
Internet	516620	1,224	500	500	1,800	1,300	260.0%
Telecom-Mobile Wireless Data	516623	145,831	136,000	136,000	139,500	3,500	2.6%
Tele-Internet-Dsl-Cable Modem	516626	35,122	6,750	6,750	13,100	6,350	94.1%

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IT/Telecom Services and Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Telecom-Telephone Services	516652	132,961	195,100	195,100	86,250	(108,850)	-55.8%
Telecom-Paging Service	516656	4,967	6,100	6,100	7,800	1,700	27.9%
Telecom-Conf Calling Services	516658	252	3,620	3,620	1,700	(1,920)	-53.0%
Telecom-Wireless Phone Service	516659	961,983	739,000	739,000	781,000	42,000	5.7%
ADS Enterp App Supp SOV Emp Exp	516660	2,287,630	2,389,029	2,389,029	2,279,541	(109,488)	-4.6%
ADS App Support SOV Emp Exp	516661	56,791	0	0	57,000	57,000	100.0%
ADS End User Computing Exp.	516662	3,713,847	4,250,114	4,250,114	4,347,013	96,899	2.3%
ADS Security SOV Employee Exp.	516665	44,355	0	0	3,000	3,000	100.0%
ADS EA SOV Employee Expense	516667	94,160	0	0	108,000	108,000	100.0%
It Intsvccost-Vision/Isdassess	516671	1,389,439	1,339,172	1,339,172	1,376,801	37,629	2.8%
ADS Centrex Exp.	516672	149,405	129,300	129,300	138,003	8,703	6.7%
ADS PM SOV Employee Expense	516683	369,982	742,000	742,000	2,580,000	1,838,000	247.7%
ADS Allocation Exp.	516685	1,643,820	1,568,262	1,568,262	1,541,057	(27,205)	-1.7%
Software as a Service	519085	663,840	80,700	80,700	653,500	572,800	709.8%
Hw - Computer Peripherals	522201	79,310	15,100	15,100	82,000	66,900	443.0%
Hardware - Desktop & Laptop Pc	522216	727,831	224,800	224,800	466,000	241,200	107.3%
Hw - Printers,Copiers,Scanners	522217	25,708	37,700	37,700	58,200	20,500	54.4%
Sw-Mainframe Environment	522228	0	5,000	5,000	0	(5,000)	-100.0%
Hw-Mobile&Portable 2 Way Radio	522252	270	2,100	2,100	10,000	7,900	376.2%
Hw-Personal Mobile Devices	522258	5,464	31,000	31,000	36,100	5,100	16.5%
Hw-Video Conferencing	522260	0	1,500	1,500	0	(1,500)	-100.0%
Hardware - Application Support	522270	23,587	0	0	25,000	25,000	100.0%
Hardware - IT Service Desk	522271	0	0	0	0	0	0.0%
Hardware - Security	522272	0	0	0	0	0	0.0%
Hardware - Data Network	522273	53,849	85,000	85,000	175,000	90,000	105.9%
Hardware Servers	522275	0	0	0	0	0	0.0%
Hardware - Storage	522276	0	35,000	35,000	52,000	17,000	48.6%

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IT/Telecom Services and Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Hardware - Voice Network	522277	9,940	0	0	0	0	0.0%
Mainframe Connectivity	522281	0	0	0	0	0	0.0%
Software-Application Development	522283	751,261	600,000	600,000	825,000	225,000	37.5%
Software - Application Support	522284	71,829	160,000	160,000	90,000	(70,000)	-43.8%
Software - Data Network	522285	0	0	0	10,000	10,000	100.0%
Software - Desktop	522286	148,694	48,400	48,400	140,000	91,600	189.3%
Software - Storage	522290	0	0	0	0	0	0.0%
Software - Voice Network	522291	0	3,000	3,000	0	(3,000)	-100.0%
Communications Equipment	522430	32,173	4,000	4,000	53,000	49,000	1,225.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>13,889,504</b>	<b>13,160,347</b>	<b>13,160,347</b>	<b>16,414,165</b>	<b>3,253,818</b>	<b>24.7%</b>

IT Repair and Maintenance Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Repair&Maintenance-Compsys Hw	513005	0	20,000	20,000	20,000	0	0.0%
Rep&Maint-Telecom&Ntwrkhw	513006	244,574	420,000	420,000	255,000	(165,000)	-39.3%
Repair & Maint - Office Tech	513010	23,627	59,200	59,200	54,500	(4,700)	-7.9%
Hardware-Rep&Maint-Mainframe	513030	0	8,000	8,000	0	(8,000)	-100.0%
Hardware-Rep&Maint-Servers	513031	0	40,000	40,000	42,769	2,769	6.9%
Hardware-Rep&Maint-Storage	513032	0	30,000	30,000	25,000	(5,000)	-16.7%
Hardware-Rep&Maint-DataNetwork	513034	2,298	5,000	5,000	5,000	0	0.0%
Hardware-Rep&Maint-Desk Lap PC	513037	0	0	0	0	0	0.0%
Hardwre-Rep&Main-PrintCopyScan	513038	4,409	0	0	0	0	0.0%
Hardware-Rep&Maint-Security	513040	268	0	0	0	0	0.0%

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<b>IT Repair and Maintenance Services</b>		<b>FY2021 Actuals</b>	<b>FY2022 Original As Passed Budget</b>	<b>FY2022 Governor's BAA Recommended Budget</b>	<b>FY2023 Governor's Recommended Budget</b>	<b>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</b>	<b>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</b>
<b>Description</b>	<b>Code</b>						
Software-Rep&Maint-ApplicaSupp	513050	579,931	607,200	607,200	581,800	(25,400)	-4.2%
Software-Rep&Maint-ApplicaDev	513051	40,707	0	0	41,000	41,000	100.0%
Software-Rep&Maint-Security	513053	4,732	0	0	0	0	0.0%
Software-Rep&Maint-DataNetwork	513054	0	0	0	0	0	0.0%
Software-Rep&Maint-Mainframe	513055	0	0	0	0	0	0.0%
Software-Repair&Maint-Servers	513056	0	20,000	20,000	20,000	0	0.0%
Software-Repair&Maint-Storage	513057	0	0	0	0	0	0.0%
Software-Repair&Maint-Desktop	513058	0	30,000	30,000	0	(30,000)	-100.0%
Software-Rep&Maint-VoiceNetwrk	513059	0	2,000	2,000	0	(2,000)	-100.0%
<b>Total: IT Repair and Maintenance Services</b>		<b>900,546</b>	<b>1,241,400</b>	<b>1,241,400</b>	<b>1,045,069</b>	<b>(196,331)</b>	<b>-15.8%</b>

<b>Other Operating Expenses</b>		<b>FY2021 Actuals</b>	<b>FY2022 Original As Passed Budget</b>	<b>FY2022 Governor's BAA Recommended Budget</b>	<b>FY2023 Governor's Recommended Budget</b>	<b>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</b>	<b>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</b>
<b>Description</b>	<b>Code</b>						
Other Operating Expense	523199	0	600,000	600,000	0	(600,000)	-100.0%
Drug Detect Test Kit Verificat	523385	0	2,000	2,000	2,000	0	0.0%
Single Audit Allocation	523620	268,811	354,825	354,825	344,799	(10,026)	-2.8%
Registration & Identification	523640	1,022,907	953,500	953,500	1,304,200	350,700	36.8%
Taxes	523660	14,226	6,000	6,000	49,245	43,245	720.8%
Claims/Small Claims	523840	0	0	0	0	0	0.0%
Bank Service Charges	524000	1,232,318	1,200,000	1,200,000	1,600,000	400,000	33.3%
Contracted 3Rd Party Settlemen	524100	12,250	0	0	0	0	0.0%
Non-Contractual 3Rd Party Sett	524150	0	0	0	0	0	0.0%
Refund To Non-State Agencies	525150	0	0	0	0	0	0.0%



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<b>Other Operating Expenses</b>		<b>FY2021 Actuals</b>	<b>FY2022 Original As Passed Budget</b>	<b>FY2022 Governor's BAA Recommended Budget</b>	<b>FY2023 Governor's Recommended Budget</b>	<b>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</b>	<b>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</b>
<b>Description</b>	<b>Code</b>						
Cost of Gasoline	525415	554,994	725,000	725,000	725,000	0	0.0%
Cost of Diesel	525420	1,159,526	1,850,000	1,850,000	1,850,000	0	0.0%
Interest Expense	551000	0	0	0	0	0	0.0%
Late Interest Charge	551060	1,562	0	0	100	100	100.0%
Penalties	551065	0	0	0	10,000	10,000	100.0%
<b>Total: Other Operating Expenses</b>		<b>4,266,595</b>	<b>5,691,325</b>	<b>5,691,325</b>	<b>5,885,344</b>	<b>194,019</b>	<b>3.4%</b>

<b>Other Rental</b>		<b>FY2021 Actuals</b>	<b>FY2022 Original As Passed Budget</b>	<b>FY2022 Governor's BAA Recommended Budget</b>	<b>FY2023 Governor's Recommended Budget</b>	<b>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</b>	<b>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</b>
<b>Description</b>	<b>Code</b>						
Rental of Equipment & Vehicles	514500	19,657,902	18,281,131	18,368,778	13,772,890	(4,508,241)	-24.7%
Rental - Auto	514550	828,559	704,954	704,954	698,595	(6,359)	-0.9%
Rent-Heavy Eq-Trks&Constr Eq	514600	2,649,533	2,344,500	2,256,853	2,783,130	438,630	18.7%
Rental - Office Equipment	514650	76,582	71,800	71,800	74,300	2,500	3.5%
Rental - Other	515000	78,060	116,171	116,171	99,700	(16,471)	-14.2%
<b>Total: Other Rental</b>		<b>23,290,636</b>	<b>21,518,556</b>	<b>21,518,556</b>	<b>17,428,615</b>	<b>(4,089,941)</b>	<b>-19.0%</b>

<b>Other Purchased Services</b>		<b>FY2021 Actuals</b>	<b>FY2022 Original As Passed Budget</b>	<b>FY2022 Governor's BAA Recommended Budget</b>	<b>FY2023 Governor's Recommended Budget</b>	<b>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</b>	<b>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</b>
<b>Description</b>	<b>Code</b>						
Insurance Other Than Empl Bene	516000	344,179	577,863	577,863	804,165	226,302	39.2%

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**Organization: 08 - Transportation**

Other Purchased Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Insurance - General Liability	516010	1,345,722	1,382,491	1,382,491	1,523,745	141,254	10.2%
Insurance - Auto	516020	0	1,500	1,500	0	(1,500)	-100.0%
Dues	516500	356,366	517,590	517,590	1,031,900	514,310	99.4%
Licenses	516550	6,272	10,400	10,400	16,500	6,100	58.7%
Data Circuits	516610	14,479	40,000	40,000	15,000	(25,000)	-62.5%
Advertising-Tv	516811	29,190	25,000	25,000	55,000	30,000	120.0%
Advertising-Radio	516812	10,392	1,000	1,000	12,000	11,000	1,100.0%
Advertising-Print	516813	25,752	25,569	25,569	46,628	21,059	82.4%
Advertising-Web	516814	185,158	40,100	40,100	185,100	145,000	361.6%
Advertising-Other	516815	2,135	7,000	7,000	0	(7,000)	-100.0%
Advertising - Job Vacancies	516820	699	2,250	2,250	2,250	0	0.0%
Trade Shows & Events	516870	1,500	9,500	9,500	9,500	0	0.0%
Giveaways	516871	0	1,000	1,000	1,000	0	0.0%
Printing and Binding	517000	460,919	276,400	276,400	494,590	218,190	78.9%
Printing & Binding-Bgs Copy Ct	517005	144,636	324,600	324,600	156,350	(168,250)	-51.8%
Printing-Promotional	517010	0	0	0	0	0	0.0%
Photocopying	517020	3,852	3,979	3,979	3,297	(682)	-17.1%
Process&Printg Films, Microfilm	517050	0	250,000	250,000	0	(250,000)	-100.0%
Registration For Meetings&Conf	517100	30,018	91,250	91,250	80,100	(11,150)	-12.2%
Training - Info Tech	517110	0	6,000	6,000	5,750	(250)	-4.2%
Empl Train & Background Checks	517120	23,687	18,375	18,375	34,000	15,625	85.0%
Postage	517200	1,292,145	1,043,175	1,043,175	1,432,050	388,875	37.3%
Postage - Bgs Postal Svcs Only	517205	606,805	900,000	900,000	800,000	(100,000)	-11.1%
Freight & Express Mail	517300	43,154	38,500	38,500	44,950	6,450	16.8%
Instate Conf, Meetings, Etc	517400	2,142	8,000	8,000	17,875	9,875	123.4%
Catering-Meals-Cost	517410	0	1,600	1,600	1,500	(100)	-6.3%
Outside Conf, Meetings, Etc	517500	1,970	13,000	13,000	12,850	(150)	-1.2%

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<b>Other Purchased Services</b>		<b>FY2021 Actuals</b>	<b>FY2022 Original As Passed Budget</b>	<b>FY2022 Governor's BAA Recommended Budget</b>	<b>FY2023 Governor's Recommended Budget</b>	<b>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</b>	<b>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</b>
<b>Description</b>	<b>Code</b>						
Witnesses	518355	0	0	0	0	0	0.0%
Other Purchased Services	519000	1,942,490	9,230,627	9,230,627	12,657,483	3,426,856	37.1%
Human Resources Services	519006	886,086	849,642	849,642	1,078,930	229,288	27.0%
Dry Cleaning	519020	3,499	15,000	15,000	15,000	0	0.0%
Security Services	519025	9,016	15,275	15,275	275	(15,000)	-98.2%
Moving State Agencies	519040	3,408	7,600	7,600	7,500	(100)	-1.3%
Infrastructure as a Service	519081	1,491	0	0	0	0	0.0%
AOT Reim O/E Charge To Project	519500	(931)	34,264	34,264	(405,657)	(439,921)	-1,283.9%
<b>Total: Other Purchased Services</b>		<b>7,776,233</b>	<b>15,768,550</b>	<b>15,768,550</b>	<b>20,139,631</b>	<b>4,371,081</b>	<b>27.7%</b>

<b>Property and Maintenance</b>		<b>FY2021 Actuals</b>	<b>FY2022 Original As Passed Budget</b>	<b>FY2022 Governor's BAA Recommended Budget</b>	<b>FY2023 Governor's Recommended Budget</b>	<b>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</b>	<b>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</b>
<b>Description</b>	<b>Code</b>						
Water/Sewer	510000	155,976	87,200	87,200	135,700	48,500	55.6%
Municipal Stormwater Utility Charge	510100	203,446	265,500	265,500	265,000	(500)	-0.2%
Disposal	510200	56,912	42,000	42,000	59,500	17,500	41.7%
Rubbish Removal	510210	135,819	146,000	146,000	134,500	(11,500)	-7.9%
Recycling	510220	72,031	47,800	47,800	70,000	22,200	46.4%
Snow Removal	510300	33,800	7,000	7,000	18,758	11,758	168.0%
Custodial	510400	334,840	195,580	195,580	199,000	3,420	1.7%
Other Property Mgmt Services	510500	85	42,500	42,500	2,000	(40,500)	-95.3%
Exterminators	510510	846	50	50	0	(50)	-100.0%
Lawn Maintenance	510520	210	10,000	10,000	10,000	0	0.0%
Repair & Maint - Buildings	512000	1,078,480	806,690	806,690	807,950	1,260	0.2%

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<b>Property and Maintenance</b>		<b>FY2021 Actuals</b>	<b>FY2022 Original As Passed Budget</b>	<b>FY2022 Governor's BAA Recommended Budget</b>	<b>FY2023 Governor's Recommended Budget</b>	<b>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</b>	<b>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</b>
<b>Description</b>	<b>Code</b>						
Plumbing & Heating Systems	512010	7,025	26,350	26,350	36,500	10,150	38.5%
Repairs Maint To Elec System	512020	526	2,000	2,000	1,000	(1,000)	-50.0%
Rep & Maint - Motor Vehicles	512300	2,347,843	2,560,744	2,560,744	3,006,879	446,135	17.4%
Rep&Maint-Grds & Constr Equip	512400	479,604	289,000	289,000	681,000	392,000	135.6%
Repair&Maint-Non-Info Tech Equ	513100	63,795	69,316	69,316	35,000	(34,316)	-49.5%
Other Repair & Maint Serv	513200	72,923	30,501	30,501	92,563	62,062	203.5%
Repair&Maint-Property/Grounds	513210	0	3,850	3,850	1,000	(2,850)	-74.0%
Property-Land	522100	2,656,642	3,227,993	3,227,993	6,573,311	3,345,318	103.6%
Property-Bldg&Impr-Non Infra	522150	982	0	0	0	0	0.0%
Prop-Bldg&Lsehold Infra Improv	522800	223,295,556	243,328,054	243,328,054	320,852,685	77,524,631	31.9%
Railroads	522940	4,482,764	12,982,633	12,982,633	17,751,027	4,768,394	36.7%
Airports	522950	678,582	4,553,069	4,553,069	4,004,662	(548,407)	-12.0%
<b>Total: Property and Maintenance</b>		<b>236,158,687</b>	<b>268,723,830</b>	<b>268,723,830</b>	<b>354,738,035</b>	<b>86,014,205</b>	<b>32.0%</b>

<b>Property Rental</b>		<b>FY2021 Actuals</b>	<b>FY2022 Original As Passed Budget</b>	<b>FY2022 Governor's BAA Recommended Budget</b>	<b>FY2023 Governor's Recommended Budget</b>	<b>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</b>	<b>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</b>
<b>Description</b>	<b>Code</b>						
Rent Land & Bldgs-Office Space	514000	2,498,474	2,769,804	2,769,804	3,329,566	559,762	20.2%
Rent Land&Bldgs-Non-Office	514010	830	208,600	208,600	12,600	(196,000)	-94.0%
Fee-For-Space Charge	515010	884,830	923,349	923,349	954,101	30,752	3.3%
<b>Total: Property Rental</b>		<b>3,384,133</b>	<b>3,901,753</b>	<b>3,901,753</b>	<b>4,296,267</b>	<b>394,514</b>	<b>10.1%</b>

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Supplies		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Office Supplies	520000	116,344	177,950	177,950	187,000	9,050	5.1%
Forms	520005	28,477	54,500	54,500	34,500	(20,000)	-36.7%
Stationary & Envelopes	520015	67,867	54,050	54,050	73,600	19,550	36.2%
Vehicle & Equip Supplies&Fuel	520100	613,574	1,220,000	1,220,000	1,085,756	(134,244)	-11.0%
Snow Plow Parts	520101	283,659	350,000	350,000	475,000	125,000	35.7%
Tires	520105	308,926	322,500	322,500	552,500	230,000	71.3%
Gasoline	520110	830,454	1,129,352	1,129,352	1,329,794	200,442	17.7%
Diesel	520120	1,654,661	2,862,000	2,862,000	4,086,000	1,224,000	42.8%
Aviation Gasoline	520150	(14,563)	0	0	10,000	10,000	100.0%
Jet Fuel	520160	0	0	0	15,000	15,000	100.0%
Bottled & Chemical Gases	520180	14,111	15,800	15,800	31,600	15,800	100.0%
Building Maintenance Supplies	520200	478,264	554,000	554,000	872,000	318,000	57.4%
Plumbing, Heating & Vent	520210	2,226	1,000	1,000	0	(1,000)	-100.0%
Heating & Ventilation	520211	0	1,000	1,000	1,000	0	0.0%
Small Tools	520220	169,649	167,350	167,350	441,650	274,300	163.9%
Electrical Supplies	520230	241,242	241,200	241,200	405,500	164,300	68.1%
Other General Supplies	520500	225,155	106,853	106,853	265,320	158,467	148.3%
Ammunition, New, All Types	520501	16,723	700	700	20,000	19,300	2,757.1%
It & Data Processing Supplies	520510	74,986	97,200	97,200	88,500	(8,700)	-9.0%
Cloth & Clothing	520520	22,452	28,100	28,100	25,500	(2,600)	-9.3%
Work Boots & Shoes	520521	5,548	5,100	5,100	16,200	11,100	217.6%
Educational Supplies	520540	1,545	5,600	5,600	12,550	6,950	124.1%
Electronic	520550	748	2,150	2,150	1,650	(500)	-23.3%
Photo Supplies	520560	0	0	0	0	0	0.0%
Agric, Hort, Wildlife	520580	92,817	40,600	40,600	152,000	111,400	274.4%
Fire, Protection & Safety	520590	149,575	55,100	55,100	196,600	141,500	256.8%
Police Dogs	520595	520	3,000	3,000	5,000	2,000	66.7%

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Organization: 08 - Transportation

Supplies		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Recognition/Awards	520600	10,864	12,000	12,000	18,175	6,175	51.5%
Food	520700	1,172	15,500	15,500	20,600	5,100	32.9%
Water	520712	16,576	14,750	14,750	30,000	15,250	103.4%
Natural Gas	521000	45,610	64,000	64,000	104,000	40,000	62.5%
Electricity	521100	874,606	1,055,000	1,055,000	1,860,530	805,530	76.4%
Heating Oil #1 - Kerosene	521210	42,422	100,000	100,000	300,000	200,000	200.0%
Heating Oil #2 - Uncut	521220	144,369	446,999	446,999	691,500	244,501	54.7%
Heating Oil #2 - B20%	521222	1,270	0	0	2,500	2,500	100.0%
Heating Oil #2 - B10%	521223	0	0	0	0	0	0.0%
Heating Oil #6	521230	10,177	0	0	0	0	0.0%
Propane Gas	521320	270,172	300,499	300,499	498,744	198,245	66.0%
Books&Periodicals-Library/Educ	521500	11,694	6,000	6,000	6,000	0	0.0%
Subscriptions	521510	154,990	57,750	57,750	60,800	3,050	5.3%
Subscriptions: DoI-Electronic	521512	7,743	29,000	29,000	26,000	(3,000)	-10.3%
Subscriptions Other Info Serv	521515	20,702	1,500	1,500	26,500	25,000	1,666.7%
Other Books & Periodicals	521520	24,579	23,750	23,750	26,700	2,950	12.4%
Road Supplies and Materials	521600	8,331,337	16,756,368	16,756,368	20,172,000	3,415,632	20.4%
Household, Facility&Lab Suppl	521800	58,680	78,750	78,750	156,750	78,000	99.0%
Medical and Lab Supplies	521810	60,353	88,575	88,575	170,150	81,575	92.1%
Paper Products	521820	13,779	18,900	18,900	33,842	14,942	79.1%
Cleaning Equipment	521851	0	500	500	500	0	0.0%
<b>Total: Supplies</b>		<b>15,486,058</b>	<b>26,564,946</b>	<b>26,564,946</b>	<b>34,589,511</b>	<b>8,024,565</b>	<b>30.2%</b>

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Organization: 08 - Transportation

Travel		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Chemical Waste Shipments	517310	13,528	19,000	19,000	16,000	(3,000)	-15.8%
Travel In-State Employee	517999	0	4,500	4,500	2,201	(2,299)	-51.1%
Travel-Inst-Auto Mileage-Emp	518000	386,804	484,450	484,450	471,500	(12,950)	-2.7%
Travel-Inst-Other Transp-Emp	518010	123	1,300	1,300	8,300	7,000	538.5%
Travel-Inst-Meals-Emp	518020	4,265	12,600	12,600	6,200	(6,400)	-50.8%
Travel-Inst-Lodging-Emp	518030	31,816	56,762	56,762	39,600	(17,162)	-30.2%
Travel-Inst-Incidentals-Emp	518040	221	1,800	1,800	1,500	(300)	-16.7%
Travel-Inst-Auto Mileage-Nonemp	518300	313	1,500	1,500	2,000	500	33.3%
Travel-Inst-Other Trans-Nonemp	518310	0	1,000	1,000	7,500	6,500	650.0%
Travel-Inst-Meals-Nonemp	518320	10	300	300	2,000	1,700	566.7%
Travel-Inst-Lodging-Nonemp	518330	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	894	4,800	4,800	5,300	500	10.4%
Travel-Outst-Other Trans-Emp	518510	5,008	54,300	54,300	48,050	(6,250)	-11.5%
Travel-Outst-Meals-Emp	518520	101	11,400	11,400	8,800	(2,600)	-22.8%
Travel-Outst-Lodging-Emp	518530	4,518	85,881	85,881	74,300	(11,581)	-13.5%
Travel-Outst-Incidentals-Emp	518540	2	4,000	4,000	5,000	1,000	25.0%
Travel-Outst-Automileage-Nonemp	518700	0	200	200	500	300	150.0%
Travel-Outst-Other Trans-Nonemp	518710	0	3,000	3,000	4,200	1,200	40.0%
Travel-Outst-Meals-Nonemp	518720	0	400	400	0	(400)	-100.0%
Travel-Outst-Lodging-Nonemp	518730	0	10,000	10,000	0	(10,000)	-100.0%
Travel-Outst-Incidentals-Nonemp	518740	0	100	100	100	0	0.0%
<b>Total: Travel</b>		<b>447,604</b>	<b>757,293</b>	<b>757,293</b>	<b>703,051</b>	<b>(54,242)</b>	<b>-7.2%</b>
<b>Total: 2. OPERATING</b>		<b>318,206,449</b>	<b>367,197,478</b>	<b>367,197,478</b>	<b>468,533,142</b>	<b>101,335,664</b>	<b>27.6%</b>

Budget Object Group: 3. GRANTS

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Grants Rollup		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Grants To Municipalities	550000	63,101,029	98,003,100	100,178,250	74,403,730	(23,599,370)	-24.1%
Grants To School Districts	550020	6,136	0	0	0	0	0.0%
Gr, Awards, Scholarships&Loans	550200	680,973	695,394	695,394	627,688	(67,706)	-9.7%
Grants	550220	3,196,856	5,083,500	5,083,500	5,047,000	(36,500)	-0.7%
Other Gr, Awds, Schlshps&Loans	550260	0	0	0	0	0	0.0%
Other Grants	550500	(1,933,275)	29,492,500	29,492,500	477,000	(29,015,500)	-98.4%
Other Grants-Service Agreeemnt	550501	38,427,010	45,433,559	45,433,559	45,318,421	(115,138)	-0.3%
Other Grants - MOU	550502	515,307	0	0	520,000	520,000	100.0%
<b>Total: Grants Rollup</b>		<b>103,994,037</b>	<b>178,708,053</b>	<b>180,883,203</b>	<b>126,393,839</b>	<b>(52,314,214)</b>	<b>-29.3%</b>
<b>Total: 3. GRANTS</b>		<b>103,994,037</b>	<b>178,708,053</b>	<b>180,883,203</b>	<b>126,393,839</b>	<b>(52,314,214)</b>	<b>-29.3%</b>
<b>Total Expenditures</b>		<b>593,725,722</b>	<b>714,585,427</b>	<b>716,760,577</b>	<b>809,686,753</b>	<b>95,101,326</b>	<b>13.3%</b>

Fund Name	Fund Code	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
General Fund	10000	0	500,000	14,620,000	1,050,000	550,000	110.0%
Transp Fund - Nondedicated	20105	233,698,609	282,190,668	282,190,668	319,448,824	37,258,156	13.2%
Town Highway Revolving Fund	20125	17,040	0	0	0	0	0.0%
Transportation FHWA Fund	20135	275,139,542	304,265,728	304,265,728	373,771,118	69,505,390	22.8%
Transportation FAA Fund	20140	2,827,727	4,848,458	4,848,458	3,612,061	(1,236,397)	-25.5%
Transportation FTA Fund	20145	27,532,799	38,733,267	38,733,267	39,547,701	814,434	2.1%
Transportation FEMA Fund	20150	1,288,398	1,000,000	1,000,000	1,000,000	0	0.0%
Transportation-FRA Fund	20155	2,823,969	4,923,031	4,923,031	7,744,969	2,821,938	57.3%
Transportation Local Fund	20160	1,406,108	1,833,316	1,833,316	5,174,881	3,341,565	182.3%



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Fund Name	Fund Code	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Transportation Other Fed Funds	20165	1,300,138	1,528,750	1,528,750	1,557,266	28,516	1.9%
Transportation-NHTSA Fund	20170	4,257,078	6,200,000	6,200,000	6,200,000	0	0.0%
Transportation DHS Fed. Fund	20175	56,788	46,800	46,800	58,800	12,000	25.6%
Transp Fund - Other Dedicated	20190	3,930	0	0	0	0	0.0%
TR Infrastructure Bond Fund	20191	10,258,430	11,397,637	11,397,637	19,802,363	8,404,726	73.7%
Transp Improvement District Fund	20193	289,976	0	0	0	0	0.0%
Unorganized Towns-Bennington	21345	38,093	0	0	0	0	0.0%
Unorganized Towns-Chittenden	21350	4,500	0	0	0	0	0.0%
Unorganized Towns-Windham	21355	64,806	0	0	0	0	0.0%
Inter-Unit Transfers Fund	21500	553,312	2,888,052	2,888,052	3,597,177	709,125	24.6%
FEMA IDT Fund	21501	587,690	0	0	0	0	0.0%
Emergency Relief & Assist Fd	21555	2,176	50,000	50,000	50,000	0	0.0%
AG-Fees & Reimburs-Court Order	21638	683,558	0	0	0	0	0.0%
Clean Water Fund	21932	845,634	3,977,000	6,152,150	4,317,498	340,498	8.6%
Coronavirus Relief Fund	22045	9,557,712	0	0	0	0	0.0%
ARPA State Fiscal Recovery Fund	22047	0	28,000,000	13,880,000	0	(28,000,000)	-100.0%
Highway Garage Fund	57100	17,594,765	22,202,720	22,202,720	22,754,095	551,375	2.5%
DMV-Unidentified Receipts	63094	2,179,336	0	0	0	0	0.0%
IFTA to Foreign	63300	711,901	0	0	0	0	0.0%
IRP To Foreign States	63310	1,704	0	0	0	0	0.0%
<b>Funds Total</b>		<b>593,725,722</b>	<b>714,585,427</b>	<b>716,760,577</b>	<b>809,686,753</b>	<b>95,101,326</b>	<b>13.3%</b>

Position Count	1,278
FTE Total	1,274.89

**Instructions**

The following template utilizes cells and tables to gather information related to programs and their performance measures. The template allows for reporting on up to 10 different programs with five performance measures each along with their corresponding data. As you fill out this template, keep in mind the following:

1. Each program reported should correspond exactly to a program listed in Attachment A-1.
2. A number of cells involve utilizing an in-cell dropdown (Governmental Unit, Measure Type, Reporting Period). Please select from the dropdown options available and only input a custom value if absolutely necessary.
3. Helpful comments are included within the first set of repeating cells and tables.
4. When reporting previous period data, you are to report it based on the reporting period type chosen and in relation to your data update frequency. As an example, if SFY is selected, your current reporting period may be FY21 and previous reporting period may be FY20.
5. While there are 10 repeating sets of program and performance measure input cells, not all of them need to be utilized. You may delete extra rows as needed by right clicking on the row number(s) and selecting 'delete' from the menu. You should avoid doing this by right clicking a cell within the table
6. As you are inputting information, please do not modify the template in any way aside from deleting extra rows if needed.

Please reach out to [Justin.Kenney@vermont.gov](mailto:Justin.Kenney@vermont.gov) if you need assistance with the template or have a need to add additional programs.

**Programmatic Performance Measure Report**

**Attachment A-2**

<b>Governmental Unit</b>	Agency of Transportation
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<b>Program Name</b>	Department of Motor Vehicles
<b>Program Description</b>	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 satisfaction.

Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
Percentage of customers that are waited on at DMV in 30 minutes or less	How Well?	65.53%	78.00%	SFY

<b>Program Name</b>	Public Transit
<b>Program Description</b>	The Public Transit Program manages state & federal programs, funding of operating, capital & technical assistance to transit districts, transit authorities, municipal transit systems & non profit public transit systems.

Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
Percent change in annual transit ridership	How Well?	7.90%	-18.85%	SFY
Total annual transit ridership	Better Off?	5,120,561	4,152,875	SFY
Cost per transit trip	How Well?	\$9.71	\$11.10	SFY

<b>Program Name</b>	Rail
<b>Program Description</b>	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.

Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
Increase in Amtrak Ridership	Better Off?	-51.00%	-57.00%	FFY
Rail Bridges Inspected Annually	How Well?	100%	100%	FFY

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<b>Program Name</b>	Town Highway Bridges
<b>Program Description</b>	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 highways.

Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
Less than or equal to 12% of all Town Highway Bridges are structurally deficient	Better Off?	1.90%	1.63%	CY
Deliver 80% of Town Highway Bridge projects within 30 days of anticipated delivery date as established on January 1 of current year	How Well?	80%	100%	CY
Percentage of structurally deficient deck area	How Well?	3.16%	2.19%	CY

<b>Program Name</b>	Program Development - Interstate Bridge
<b>Program Description</b>	The structures program provides funding for the inspection, design, construction and maintenance of Interstate, State, and Town Highway bridges.

Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
Less than or equal to 6% of all Interstate Bridges are structurally deficient	Better Off?	1.30%	1.60%	CY
Deliver 80% of Interstate Bridge projects within 30 days of anticipated delivery date as established on January 1 of current year	How Well?	60%	75%	CY
Percentage of structurally deficient deck area	How Well?	2.36%	3.42%	CY

<b>Program Name</b>	Program Development - State Highway Bridge
<b>Program Description</b>	The structures program provides funding for the inspection, design, construction and maintenance of Interstate, State, and Town Highway bridges.

Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
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Less than or equal to 10% of all State Highway Bridges are structurally deficient.	Better Off?	3.20%	4.07%	CY
Deliver 80% of State Bridge projects within 30 days of anticipated delivery date as established on January 1 of current year	How Well?	71%	100%	CY
Percentage of structurally deficient deck area	How Well?	4.92%	5.17%	CY

<b>Program Name</b>	Program Development - Paving
<b>Program Description</b>	The Paving Program continues to support a reduction in the amount of poor and very poor highway mileage while providing funding for preventive maintenance treatments that will improve or maintain highway segments in good or fair condition.

Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
Less than 25% of all State-owned and maintained roadway pavement mileage is in very poor condition.	Better Off?	12%	14%	CY
Deliver 80% of Paving projects within 30 days of anticipated delivery date as established on January 1 of current year	How Well?	96%	100%	CY
Pavement condition shall achieve a travel weighted average condition (TWAC) of 70% or greater.	How Well?	70%	63%	CY

<b>Program Name</b>	Program Development - Traffic & Safety
<b>Program Description</b>	The Traffic and Safety Program has aligned its resources to focus on projects that will improve safety and/or mobility, as well as improving overall asset condition.

Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
Percent change in 5 -year rolling average number of major crashes relative to 2017-2021 period. Target is 10% reduction by 2021.	Better Off?	-1.60%	-3.20%	CY

% of State Highway and Class 1 and 2 Town Highways that received refreshed pavement markings	How Well?	98%	65%	CY
Reduce Major crashes at intersections (5 year rolling average) by 10%. The base years were 2017-2021	How Much?	3.00%	-6.30%	CY
Number of highway fatalities involving no or the improper use of seatbelts.	How Much?	17	24	CY

<b>Program Name</b>	Central Garage
<b>Program Description</b>	The Central Garage manages the Agency's fleet of vehicles and heavy equipment used in support of VTrans functions.

Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
Plow/Dump Truck availability aggregated over a year greater than or equal to 90%	How Well?	80.60%	62.60%	FFY
Plow/Dump Truck average monthly service cost reduction per year	How Much?	\$16,673.00	\$10,860.00	FFY

<b>Program Name</b>	Program Development - Park & Ride
<b>Program Description</b>	The Park & Ride program addresses both current and future infrastructure, providing funding for future state park and ride project opportunities, and investments in electric vehicle charging.

Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
Pavement conditions no more than 20% in fair or poor condition	How Well?	12.00%	12.00%	CY
Utilization of state facilities 50% or more on an annual basis	How Much?	25.00%	9.40%	CY