

**Finance & Administration  
FY2022 Crosswalk & Budget Variances**

The Finance and Administration Division provides support for and communicates methods to achieve VTrans' vision and mission. The Division works to maximize financial and human resources, and to improve the Agency's business practices to meet the needs of its internal and external customers. The Division consists of the following sections: Audit, Contract Administration, Budget and Financial Operations, Hearings, Facilities, Performance, Civil Rights and Labor Compliance, and the VTrans Training Center (VTTC) which includes VTrans Safety Officer.

	Transportation Fund	Federal	FY 2022 Total Amount	FY 2021 Total Amount	Difference Between FY21 & FY22	COMMENTS
<b>Finance &amp; Administration (8100000100): FY2022 Governor's Recommended Budget</b>	<b>15,815,083</b>	<b>396,900</b>	<b>16,211,983</b>	<b>15,979,760</b>	<b>232,223</b>	90%+ of entire budget is fixed costs - salaries and benefits, rent, statewide allocated costs for DHR, ADS, VISION, insurance, etc. Enterprise IT infrastructure costs, the Secretary's Office, and the VTTC are also budgeted in Finance and Administration.
<b>PERSONAL SERVICES</b>						
Salaries and Wages	8,387,891	0	8,387,891	8,185,727	202,164	VANTAGE budget development system wage calculations and vacancy savings.
Fringe Benefits	4,344,740	70,000	4,414,740	4,193,160	221,580	Contractually required benefits (health & retirement, etc) and workers comp. Increase driven by workers comp (up 42%) and retirement (up 7.5%).
Contractual & 3rd Party Services	395,700	161,500	557,200	369,500	187,700	Legal, Educational contracts, and drug testing.
Per Diem and Other Personal Services	295,049	0	295,049	12,500	282,549	Placeholder for anticipated retirement rate increase
<b>Personal Services Subtotal</b>	<b>13,423,380</b>	<b>231,500</b>	<b>13,654,880</b>	<b>12,760,887</b>	<b>893,993</b>	
<b>OPERATING</b>						
Equipment	122,000	1,500	123,500	144,868	(21,368)	Reflects reduced investments in PC replacements as many were converted to laptops in FY20 for remote work.
IT/Telecom Services & Equipment	1,005,515	0	1,005,515	1,210,676	(205,161)	Reduction reflects one-time software purchase in FY21.
Travel	10,100	34,500	44,600	66,900	(22,300)	VTrans continues to control travel costs agency-wide.
Supplies	126,700	7,150	133,850	101,800	32,050	Small increase in various supply line items.
Other Purchased Services	422,579	72,250	494,829	526,175	(31,346)	Decrease driven predominantly by lower budget for meetings and conferences.
Other Operating Expenses	34,446	0	34,446	33,566	880	Insignificant change.
Rental Other	35,000	0	35,000	26,500	8,500	Reflects increase in auto fleet rental costs
Rental Property	531,863	0	531,863	633,488	(101,625)	Leased office space cost decreased from consolidation at Dill and Barre City Place.
Rentals	300	0	300	0	300	Insignificant change.
Property & Maintenance	33,200	0	33,200	48,500	(15,300)	Reflects decrease in Office Technology maintenance costs.
Repair & Maintenance Services	70,000	0	70,000	371,400	(301,400)	Decrease reflects one-time that was included in FY21 and IT server migration to ADS.
<b>Operating Subtotal</b>	<b>2,391,703</b>	<b>115,400</b>	<b>2,507,103</b>	<b>3,163,873</b>	<b>(656,770)</b>	
<b>GRANTS</b>						
<b>Grants Subtotal</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>55,000</b>	<b>(5,000)</b>	Annual grant for Summer Transportation Institute (Civil Rights)
<b>Total FY2022 Governor's Recommended Budget</b>	<b>15,815,083</b>	<b>396,900</b>	<b>16,211,983</b>	<b>15,979,760</b>	<b>232,223</b>	
Difference Between FY2021 & FY2022	706,523	(474,300)	232,223	0		
FY2021 As Passed Budget	15,108,560	871,200	15,979,760	15,979,760		