

# Vermont Agency of Transportation FY 2026 Budget Reports

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**State of Vermont**  
**FY2026 Governor's Recommended Budget: Rollup Report**

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

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

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Salaries and Wages	10,412,489	10,294,415	10,294,415	11,141,626	847,211	8.2%
Fringe Benefits	6,360,727	7,353,221	7,353,221	8,415,609	1,062,388	14.4%
Contracted and 3rd Party Service	274,905	828,007	828,007	736,445	(91,562)	-11.1%
PerDiem and Other Personal Services	(734,767)	(375,657)	(375,657)	(379,321)	(3,664)	1.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>16,313,354</b>	<b>18,099,986</b>	<b>18,099,986</b>	<b>19,914,359</b>	<b>1,814,373</b>	<b>10.0%</b>

**Budget Object Group: 2. OPERATING**

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Equipment	43,530	109,000	109,000	166,000	57,000	52.3%
IT/Telecom Services and Equipment	1,274,571	2,103,338	2,103,338	1,927,766	(175,572)	-8.3%
IT Repair and Maintenance Services	34,342	187,769	187,769	155,000	(32,769)	-17.5%
Other Operating Expenses	60,990	36,600	36,600	63,576	26,976	73.7%
Other Rental	(38,106)	78,000	78,000	110,000	32,000	41.0%
Other Purchased Services	511,816	709,922	709,922	1,085,529	375,607	52.9%
Property and Maintenance	106,298	144,875	144,875	147,000	2,125	1.5%
Property Rental	2,277,298	2,324,468	2,324,468	2,473,233	148,765	6.4%
Supplies	255,755	367,037	367,037	400,900	33,863	9.2%
Travel	58,892	47,600	47,600	52,100	4,500	9.5%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>4,585,385</b>	<b>6,108,609</b>	<b>6,108,609</b>	<b>6,581,104</b>	<b>472,495</b>	<b>7.7%</b>

**Budget Object Group: 3. GRANTS**

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**State of Vermont**  
**FY2026 Governor's Recommended Budget: Rollup Report**

**Organization: 810000100 - Transportation - Finance and Administration**

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Grants Rollup	41,431	350,000	350,000	50,000	(300,000)	-85.7%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>41,431</b>	<b>350,000</b>	<b>350,000</b>	<b>50,000</b>	<b>(300,000)</b>	<b>-85.7%</b>

<b>Total Expenditures</b>	<b>20,940,170</b>	<b>24,558,595</b>	<b>24,558,595</b>	<b>26,545,463</b>	<b>1,986,868</b>	<b>8.1%</b>
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Fund Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Transportation Fund	20,397,914	23,202,105	23,202,105	25,152,473	1,950,368	8.4%
Federal Funds	542,256	1,356,490	1,356,490	1,392,990	36,500	2.7%
<b>Funds Total</b>	<b>20,940,170</b>	<b>24,558,595</b>	<b>24,558,595</b>	<b>26,545,463</b>	<b>1,986,868</b>	<b>8.1%</b>

Position Count	139
FTE Total	139

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**State of Vermont**  
**FY2026 Governor's Recommended Budget: Detail Report**

Organization: 8100000100 - Transportation - Finance and Administration

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

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
<b>Salaries and Wages</b>							
Description	Code						
Classified Employees	500000	10,307,101	10,007,960	10,007,960	10,827,023	819,063	8.2%
Exempt	500010	0	955,444	955,444	983,424	27,980	2.9%
Temporary Employees	500040	0	200,000	200,000	200,000	0	0.0%
Overtime	500060	105,325	30,000	30,000	70,000	40,000	133.3%
Shift Differential	500070	63	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(898,989)	(898,989)	(938,821)	(39,832)	4.4%
<b>Total: Salaries and Wages</b>		<b>10,412,489</b>	<b>10,294,415</b>	<b>10,294,415</b>	<b>11,141,626</b>	<b>847,211</b>	<b>8.2%</b>

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
<b>Fringe Benefits</b>							
Description	Code						
FICA - Classified Employees	501000	758,222	765,614	765,614	828,265	62,651	8.2%
FICA - Exempt	501010	0	72,585	72,585	74,256	1,671	2.3%
Health Ins - Classified Empl	501500	2,409,050	2,798,570	2,798,570	3,272,785	474,215	16.9%
Health Ins - Exempt	501510	0	198,017	198,017	196,317	(1,700)	-0.9%
Retirement - Classified Empl	502000	2,744,997	2,672,124	2,672,124	3,118,182	446,058	16.7%
Retirement - Exempt	502010	0	255,104	255,104	283,226	28,122	11.0%
Dental - Classified Employees	502500	98,210	107,478	107,478	108,331	853	0.8%
Dental - Exempt	502510	0	7,677	7,677	7,677	0	0.0%
Life Ins - Classified Empl	503000	47,088	46,984	46,984	42,443	(4,541)	-9.7%

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FY2026 Governor's Recommended Budget: Detail Report

Organization: 8100000100 - Transportation - Finance and Administration

Fringe Benefits		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Life Ins - Exempt	503010	0	4,287	4,287	4,229	(58)	-1.4%
LTD - Classified Employees	503500	5,552	5,951	5,951	5,472	(479)	-8.0%
LTD - Exempt	503510	0	1,605	1,605	1,653	48	3.0%
EAP - Classified Empl	504000	4,260	4,386	4,386	4,810	424	9.7%
EAP - Exempt	504010	0	306	306	333	27	8.8%
FMLI	504040	0	40,052	40,052	42,078	2,026	5.1%
Child Care Contribution Exp	504045	0	35,628	35,628	49,888	14,260	40.0%
Employee Non-Cash Awards	504500	75	0	0	0	0	0.0%
Employee Tuition Costs	504530	0	35,000	35,000	35,000	0	0.0%
Employee Moving Expense	504540	5,634	0	0	0	0	0.0%
Uniform Rental	504550	0	0	0	0	0	0.0%
Misc Employee Benefits	504590	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	287,639	286,853	286,853	325,664	38,811	13.5%
Unemployment Compensation	505500	0	15,000	15,000	15,000	0	0.0%
<b>Total: Fringe Benefits</b>		<b>6,360,727</b>	<b>7,353,221</b>	<b>7,353,221</b>	<b>8,415,609</b>	<b>1,062,388</b>	<b>14.4%</b>

Contracted and 3rd Party Service		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Contr & 3Rd Party - Legal	507200	0	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	156,772	305,500	305,500	210,000	(95,500)	-31.3%
Contr&3Rd Pty-Physical Health	507500	0	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	0	0	0	0	0	0.0%
IT Contracts - Application Development	507565	0	272,007	272,007	0	(272,007)	-100.0%

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FY2026 Governor's Recommended Budget: Detail Report

Organization: 8100000100 - Transportation - Finance and Administration

Contracted and 3rd Party Service		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
IT Contracts - Application Support	507566	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	118,133	250,500	250,500	526,445	275,945	110.2%
Interpreters	507615	0	0	0	0	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>274,905</b>	<b>828,007</b>	<b>828,007</b>	<b>736,445</b>	<b>(91,562)</b>	<b>-11.1%</b>

PerDiem and Other Personal Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Catamount Health Assessment	505700	5,590	3,000	3,000	6,000	3,000	100.0%
Aot Reimb P/R Chrg To Proj	505900	(740,358)	(378,657)	(378,657)	(385,321)	(6,664)	1.8%
Transcripts	506220	0	0	0	0	0	0.0%
<b>Total: PerDiem and Other Personal Services</b>		<b>-734,767</b>	<b>-375,657</b>	<b>(375,657)</b>	<b>(379,321)</b>	<b>(3,664)</b>	<b>1.0%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>16,313,354</b>	<b>18,099,986</b>	<b>18,099,986</b>	<b>19,914,359</b>	<b>1,814,373</b>	<b>10.0%</b>

Budget Object Group: 2. OPERATING

Equipment		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Other Equipment	522400	25,188	2,000	2,000	10,000	8,000	400.0%

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Organization: 8100000100 - Transportation - Finance and Administration

Equipment		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Office Equipment	522410	0	1,000	1,000	0	(1,000)	-100.0%
Safety Supplies & Equipment	522440	4,702	6,000	6,000	6,000	0	0.0%
Furniture & Fixtures	522700	13,640	100,000	100,000	150,000	50,000	50.0%
<b>Total: Equipment</b>		<b>43,530</b>	<b>109,000</b>	<b>109,000</b>	<b>166,000</b>	<b>57,000</b>	<b>52.3%</b>

IT/Telecom Services and Equipment		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Software-License-ApplicaSupprt	516551	2,064	365,000	365,000	5,000	(360,000)	-98.6%
Software-License-IT ServicDesk	516553	18,453	0	0	0	0	0.0%
ADS VOIP Expense	516605	0	0	0	0	0	0.0%
Tele-Internet-Dsl-Cable Modem	516626	0	0	0	0	0	0.0%
Telecom-Telephone Services	516652	4,336	7,300	7,300	6,000	(1,300)	-17.8%
Telecom-Paging Service	516656	0	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	0	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	64,896	80,000	80,000	80,000	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	293,009	300,310	300,310	364,038	63,728	21.2%
ADS End User Computing Exp.	516662	242,643	542,003	542,003	588,502	46,499	8.6%
ADS Security SOV Employee Exp.	516665	59,224	125,000	125,000	99,689	(25,311)	-20.2%
ADS EA SOV Employee Expense	516667	88	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	159,965	161,271	161,271	176,954	15,683	9.7%
ADS Centrex Exp.	516672	2,049	3,000	3,000	3,000	0	0.0%
ADS PM SOV Employee Expense	516683	1,320	75,000	75,000	75,000	0	0.0%
ADS Allocation Exp.	516685	167,569	176,954	176,954	196,583	19,629	11.1%



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FY2026 Governor's Recommended Budget: Detail Report

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IT/Telecom Services and Equipment		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
ADS App Support Contracts	516695	124,080	0	0	125,000	125,000	100.0%
Software as a Service	519085	25,330	0	0	0	0	0.0%
Hw - Computer Peripherals	522201	23,832	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	84,933	180,000	180,000	180,000	0	0.0%
Hw - Printers,Copiers,Scanners	522217	477	65,000	65,000	500	(64,500)	-99.2%
Hw-Mobile&Portable 2 Way Radio	522252	0	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	303	2,500	2,500	2,500	0	0.0%
Hardware - Application Support	522270	0	0	0	0	0	0.0%
Hardware - Storage	522276	0	0	0	0	0	0.0%
Software-Application Development	522283	0	0	0	0	0	0.0%
Software - Application Support	522284	0	0	0	0	0	0.0%
Software - Desktop	522286	0	20,000	20,000	25,000	5,000	25.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>1,274,571</b>	<b>2,103,338</b>	<b>2,103,338</b>	<b>1,927,766</b>	<b>(175,572)</b>	<b>-8.3%</b>

IT Repair and Maintenance Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Repair & Maint - Office Tech	513010	0	0	0	0	0	0.0%
Hardware-Rep&Maint-Servers	513031	4,013	37,769	37,769	5,000	(32,769)	-86.8%
Hardware-Rep&Maint-Desk Lap PC	513037	0	0	0	0	0	0.0%
Hardwre-Rep&Main-PrintCopyScan	513038	0	0	0	0	0	0.0%
Hardware-Rep&Maint-Security	513040	0	0	0	0	0	0.0%
Software-Rep&Maint-ApplicaSupp	513050	30,329	150,000	150,000	150,000	0	0.0%

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FY2026 Governor's Recommended Budget: Detail Report

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IT Repair and Maintenance Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
<b>Total: IT Repair and Maintenance Services</b>		<b>34,342</b>	<b>187,769</b>	<b>187,769</b>	<b>155,000</b>	<b>(32,769)</b>	<b>-17.5%</b>

Other Operating Expenses		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Single Audit Allocation	523620	39,701	36,600	36,600	41,576	4,976	13.6%
Taxes	523660	21,278	0	0	22,000	22,000	100.0%
Late Interest Charge	551060	10	0	0	0	0	0.0%
<b>Total: Other Operating Expenses</b>		<b>60,990</b>	<b>36,600</b>	<b>36,600</b>	<b>63,576</b>	<b>26,976</b>	<b>73.7%</b>

Other Rental		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	(102,976)	0	0	0	0	0.0%
Rental - Auto	514550	64,844	77,000	77,000	110,000	33,000	42.9%
Rent-Heavy Eq-Trks&Constr Eq	514600	0	0	0	0	0	0.0%
Rental - Other	515000	25	1,000	1,000	0	(1,000)	-100.0%
<b>Total: Other Rental</b>		<b>-38,106</b>	<b>78,000</b>	<b>78,000</b>	<b>110,000</b>	<b>32,000</b>	<b>41.0%</b>

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Other Purchased Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	71,576	150,136	150,136	207,788	57,652	38.4%
Insurance - General Liability	516010	159,554	146,312	146,312	160,869	14,557	9.9%
Dues	516500	55,082	50,000	50,000	55,000	5,000	10.0%
Licenses	516550	1,736	13,000	13,000	5,000	(8,000)	-61.5%
Advertising-Print	516813	4,328	4,500	4,500	5,000	500	11.1%
Advertising-Web	516814	0	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	1,102	1,500	1,500	1,500	0	0.0%
Trade Shows & Events	516870	5,500	8,000	8,000	8,000	0	0.0%
Giveaways	516871	3,522	3,000	3,000	3,500	500	16.7%
Printing and Binding	517000	9,644	7,000	7,000	10,000	3,000	42.9%
Printing & Binding-Bgs Copy Ct	517005	772	2,000	2,000	1,000	(1,000)	-50.0%
Photocopying	517020	1,102	3,000	3,000	1,500	(1,500)	-50.0%
Registration For Meetings&Conf	517100	17,057	55,000	55,000	355,000	300,000	545.5%
Training - Info Tech	517110	198	0	0	0	0	0.0%
Empl Train & Background Checks	517120	26,415	63,000	63,000	63,000	0	0.0%
Postage	517200	17,800	20,000	20,000	20,000	0	0.0%
Freight & Express Mail	517300	125	1,000	1,000	500	(500)	-50.0%
Instate Conf, Meetings, Etc	517400	2,324	5,500	5,500	5,500	0	0.0%
Outside Conf, Meetings, Etc	517500	0	6,000	6,000	6,000	0	0.0%
Other Purchased Services	519000	9,356	0	0	0	0	0.0%
Human Resources Services	519006	117,326	139,974	139,974	145,372	5,398	3.9%
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	7,297	31,000	31,000	31,000	0	0.0%
<b>Total: Other Purchased Services</b>		<b>511,816</b>	<b>709,922</b>	<b>709,922</b>	<b>1,085,529</b>	<b>375,607</b>	<b>52.9%</b>

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State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Organization: 8100000100 - Transportation - Finance and Administration

Property and Maintenance		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Water/Sewer	510000	14,399	14,255	14,255	14,500	245	1.7%
Disposal	510200	0	0	0	0	0	0.0%
Rubbish Removal	510210	0	0	0	0	0	0.0%
Recycling	510220	486	2,500	2,500	2,500	0	0.0%
Snow Removal	510300	28,562	27,500	27,500	30,000	2,500	9.1%
Custodial	510400	53,555	100,620	100,620	100,000	(620)	-0.6%
Other Property Mgmt Services	510500	0	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	8,153	0	0	0	0	0.0%
Rep & Maint - Motor Vehicles	512300	1,142	0	0	0	0	0.0%
<b>Total: Property and Maintenance</b>		<b>106,298</b>	<b>144,875</b>	<b>144,875</b>	<b>147,000</b>	<b>2,125</b>	<b>1.5%</b>

Property Rental		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	2,277,298	2,324,468	2,324,468	2,473,233	148,765	6.4%
Rent Land&Bldgs-Non-Office	514010	0	0	0	0	0	0.0%
<b>Total: Property Rental</b>		<b>2,277,298</b>	<b>2,324,468</b>	<b>2,324,468</b>	<b>2,473,233</b>	<b>148,765</b>	<b>6.4%</b>

Supplies		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						

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**State of Vermont**  
**FY2026 Governor's Recommended Budget: Detail Report**

Organization: 8100000100 - Transportation - Finance and Administration

Supplies		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Office Supplies	520000	13,996	25,000	25,000	25,000	0	0.0%
Forms	520005	0	0	0	0	0	0.0%
Stationary & Envelopes	520015	0	2,500	2,500	0	(2,500)	-100.0%
Vehicle & Equip Supplies&Fuel	520100	49	0	0	0	0	0.0%
Gasoline	520110	24,998	35,000	35,000	45,000	10,000	28.6%
Diesel	520120	19	0	0	0	0	0.0%
Building Maintenance Supplies	520200	2,592	0	0	2,000	2,000	100.0%
Small Tools	520220	1,683	1,200	1,200	1,200	0	0.0%
Electrical Supplies	520230	114	0	0	0	0	0.0%
Other General Supplies	520500	725	1,000	1,000	1,000	0	0.0%
It & Data Processing Supplies	520510	3,804	5,000	5,000	5,000	0	0.0%
Cloth & Clothing	520520	1,324	3,500	3,500	2,500	(1,000)	-28.6%
Work Boots & Shoes	520521	0	2,000	2,000	0	(2,000)	-100.0%
Educational Supplies	520540	863	0	0	0	0	0.0%
Electronic	520550	655	0	0	0	0	0.0%
Fire, Protection & Safety	520590	1,115	1,200	1,200	1,200	0	0.0%
Recognition/Awards	520600	0	1,000	1,000	1,000	0	0.0%
Food	520700	5,525	5,000	5,000	6,000	1,000	20.0%
Water	520712	5,984	5,000	5,000	6,000	1,000	20.0%
Electricity	521100	49,625	125,137	125,137	100,000	(25,137)	-20.1%
Electric Vehicle Charging Serv	521150	348	0	0	25,000	25,000	100.0%
Heating Oil #2 - Uncut	521220	1,293	40,000	40,000	40,000	0	0.0%
Propane Gas	521320	96,434	90,000	90,000	100,000	10,000	11.1%
Books&Periodicals-Library/Educ	521500	3,356	500	500	500	0	0.0%
Subscriptions	521510	19,337	4,000	4,000	19,500	15,500	387.5%
Subscriptions: DoI-Electronic	521512	15,574	16,000	16,000	16,000	0	0.0%
Subscriptions Other Info Serv	521515	300	0	0	0	0	0.0%

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FY2026 Governor's Recommended Budget: Detail Report

Organization: 8100000100 - Transportation - Finance and Administration

Supplies		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Other Books & Periodicals	521520	385	0	0	0	0	0.0%
Road Supplies and Materials	521600	276	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	5,380	0	0	0	0	0.0%
Medical and Lab Supplies	521810	0	4,000	4,000	4,000	0	0.0%
Paper Products	521820	0	0	0	0	0	0.0%
<b>Total: Supplies</b>		<b>255,755</b>	<b>367,037</b>	<b>367,037</b>	<b>400,900</b>	<b>33,863</b>	<b>9.2%</b>

Travel		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	7,023	3,000	3,000	3,000	0	0.0%
Travel-Inst-Other Transp-Emp	518010	89	500	500	500	0	0.0%
Travel-Inst-Meals-Emp	518020	70	100	100	100	0	0.0%
Travel-Inst-Lodging-Emp	518030	215	3,000	3,000	3,000	0	0.0%
Travel-Inst-Incidentals-Emp	518040	36	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	439	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	16,959	9,500	9,500	12,500	3,000	31.6%
Travel-Outst-Meals-Emp	518520	1,827	0	0	1,500	1,500	100.0%
Travel-Outst-Lodging-Emp	518530	31,286	30,500	30,500	30,500	0	0.0%
Travel-Outst-Incidentals-Emp	518540	135	1,000	1,000	1,000	0	0.0%
Trvl-Outst-Other Trans-Nonemp	518710	543	0	0	0	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	152	0	0	0	0	0.0%
Trvl-Outst-Incidentals-Nonemp	518740	119	0	0	0	0	0.0%
Trvl - Delinquent Advances	518800	0	0	0	0	0	0.0%

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FY2026 Governor's Recommended Budget: Detail Report

Organization: 8100000100 - Transportation - Finance and Administration

Travel		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Total: Travel		58,892	47,600	47,600	52,100	4,500	9.5%
<b>Total: 2. OPERATING</b>		<b>4,585,385</b>	<b>6,108,609</b>	<b>6,108,609</b>	<b>6,581,104</b>	<b>472,495</b>	<b>7.7%</b>

Budget Object Group: 3. GRANTS

Grants Rollup		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Gr, Awards, Scholarships&Loans	550200	41,431	350,000	350,000	50,000	(300,000)	-85.7%
Other Grants	550500	0	0	0	0	0	0.0%
Total: Grants Rollup		41,431	350,000	350,000	50,000	(300,000)	-85.7%
<b>Total: 3. GRANTS</b>		<b>41,431</b>	<b>350,000</b>	<b>350,000</b>	<b>50,000</b>	<b>(300,000)</b>	<b>-85.7%</b>
<b>Total Expenditures</b>		<b>20,940,170</b>	<b>24,558,595</b>	<b>24,558,595</b>	<b>26,545,463</b>	<b>1,986,868</b>	<b>8.1%</b>

Fund Name	Fund Code	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Transp Fund - Nondedicated	20105	20,397,914	23,202,105	23,202,105	25,152,473	1,950,368	8.4%
Transportation FHWA Fund	20135	542,256	1,356,490	1,356,490	1,392,990	36,500	2.7%
<b>Funds Total</b>		<b>20,940,170</b>	<b>24,558,595</b>	<b>24,558,595</b>	<b>26,545,463</b>	<b>1,986,868</b>	<b>8.1%</b>

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**State of Vermont**  
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Position Count	139
FTE Total	139.00



**State of Vermont  
FY2026 Governor's Recommended Budget Position Summary  
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**810000100-Transportation - Finance and Administration**

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
860001	089240 - Administrative Svcs Cord III	1.00	1	68,307	58,643	5,226	132,176
860005	477500 - AOT Senior Manager II	1.00	1	138,840	69,910	10,621	219,372
860025	089120 - Financial Manager III	1.00	1	87,069	40,585	6,661	134,315
860031	089120 - Financial Manager III	1.00	1	92,893	66,029	7,106	166,028
860038	089080 - Financial Manager I	1.00	1	91,874	55,568	7,028	154,470
860044	508200 - AOT Sr Occ Safety Tech	1.00	1	84,490	53,350	6,463	144,303
860045	811600 - Civ Rights Prog Manager	1.00	1	81,578	52,612	6,241	140,430
860052	089120 - Financial Manager III	1.00	1	84,178	39,858	6,440	130,475
860071	137602 - VTrans Technical Branch Mgr.	1.00	1	104,021	45,678	7,958	157,656
860093	089040 - Financial Specialist III	1.00	1	68,744	48,619	5,259	122,622
860158	147300 - AOT Manager II	1.00	1	101,150	68,510	7,738	177,398
860168	089070 - Financial Administrator III	1.00	1	63,627	57,237	4,867	125,732
860192	089120 - Financial Manager III	1.00	1	76,440	50,931	5,848	133,219
860201	150400 - AOT Contract Administrator IV	1.00	1	97,739	48,449	7,477	153,665
860217	067300 - AOT Contract Admin Chief	1.00	1	112,570	72,129	8,612	193,310
860225	089280 - Administrative Svcs Mngr III	1.00	1	87,069	27,046	6,661	120,776
860233	120300 - AOT Contracts Specialist I	1.00	1	50,690	16,118	3,878	70,685
860236	089120 - Financial Manager III	1.00	1	81,578	62,767	6,241	150,585
860256	032700 - Audit Chief	1.00	1	94,952	57,283	7,264	159,499
860257	089050 - Financial Administrator I	1.00	1	74,901	60,624	5,730	141,255
860262	840501 - Maintenance Mechanic II	1.00	1	58,490	31,748	4,474	94,712
860275	515800 - AGO Paralegal II	1.00	1	66,685	58,156	5,101	129,942
860276	477501 - AOT Senior Manager III	1.00	1	148,658	72,876	11,372	232,906
860303	089070 - Financial Administrator III	1.00	1	79,643	38,355	6,093	124,091
860318	089060 - Financial Administrator II	1.00	1	66,102	47,826	5,057	118,985
860331	147500 - AOT Manager IV	1.00	1	95,638	43,160	7,316	146,115
860361	089140 - Financial Director II	1.00	1	102,232	58,240	7,821	168,293

**State of Vermont  
FY2026 Governor's Recommended Budget Position Summary  
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**810000100-Transportation - Finance and Administration**

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
860367	150300 - AOT Contract Administrator III	1.00	1	61,402	47,420	4,697	113,519
860390	147300 - AOT Manager II	1.00	1	81,578	39,073	6,241	126,891
860391	486500 - Bus Application Support Spec	1.00	1	74,422	36,466	5,693	116,582
860471	120400 - AOT Contracts Specialist III	1.00	1	86,549	40,429	6,621	133,599
860499	420300 - AOT Process/Perform Analyst II	1.00	1	84,490	39,811	6,463	130,764
860507	089080 - Financial Manager I	1.00	1	84,178	63,411	6,440	154,029
860537	478600 - AOT Audit Specialist III	1.00	1	74,110	60,387	5,669	140,166
860538	536800 - AOT Senior Manager I	1.00	1	92,394	42,340	7,068	141,802
860565	127700 - AOT Technician V	1.00	1	89,315	64,954	6,833	161,102
860589	089140 - Financial Director II	1.00	1	115,024	72,677	8,799	196,501
860613	089060 - Financial Administrator II	1.00	1	60,112	32,487	4,599	97,198
860632	915000 - Financial & Systems Analyst	1.00	1	91,603	65,642	7,008	164,252
860649	147500 - AOT Manager IV	1.00	1	111,800	61,073	8,553	181,426
860673	137603 - Safety and Health Manager	1.00	1	92,581	65,935	7,082	165,599
860677	477501 - AOT Senior Manager III	1.00	1	101,566	59,227	7,770	168,564
860687	089400 - Administrative Svcs Dir II	1.00	1	95,638	56,288	7,316	159,242
860712	508200 - AOT Sr Occ Safety Tech	1.00	1	69,742	38,018	5,335	113,096
860731	089050 - Financial Administrator I	1.00	1	68,786	48,632	5,262	122,680
860755	089040 - Financial Specialist III	1.00	1	57,138	31,594	4,371	93,102
860776	420400 - AOT Process/Perform Anlst III	1.00	1	73,528	50,985	5,625	130,138
860778	120500 - AOT Contracts Specialist IV	1.00	1	97,739	67,485	7,477	172,701
860791	250200 - AOT Data Analyst III	1.00	1	67,579	48,270	5,170	121,019
860812	811550 - Civil Rights Program Coord	1.00	1	74,422	60,605	5,693	140,721
860818	147500 - AOT Manager IV	1.00	1	98,862	67,822	7,563	174,248
860821	089060 - Financial Administrator II	1.00	1	66,102	34,287	5,057	105,446
860863	089140 - Financial Director II	1.00	1	115,024	62,716	8,799	186,539
860882	148500 - AOT Contracts Specialist II	1.00	1	60,424	56,275	4,622	121,321

**State of Vermont  
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**810000100-Transportation - Finance and Administration**

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
860886	089050 - Financial Administrator I	1.00	1	54,662	44,389	4,182	103,233
860903	477501 - AOT Senior Manager III	1.00	1	124,613	83,022	9,533	217,168
860920	120500 - AOT Contracts Specialist IV	1.00	1	79,144	61,899	6,055	147,097
860930	120500 - AOT Contracts Specialist IV	1.00	1	76,627	23,057	5,862	105,546
860945	089140 - Financial Director II	1.00	1	125,237	54,690	9,581	189,507
860946	811600 - Civ Rights Prog Manager	1.00	1	73,528	38,963	5,625	118,116
860980	147400 - AOT Manager III	1.00	1	78,166	52,348	5,980	136,494
861048	477501 - AOT Senior Manager III	1.00	1	132,538	54,467	10,139	197,144
861082	840501 - Maintenance Mechanic II	1.00	1	61,818	46,539	4,729	113,085
861138	127700 - AOT Technician V	1.00	1	98,966	57,698	7,571	164,235
861172	089080 - Financial Manager I	1.00	1	74,422	36,786	5,693	116,902
861181	137604 - Deputy Safety & Health Manager	1.00	1	92,893	65,630	7,106	165,629
861230	089060 - Financial Administrator II	1.00	1	75,046	50,513	5,741	131,300
861259	120500 - AOT Contracts Specialist IV	1.00	1	71,802	49,538	5,493	126,832
861276	089800 - AOT Hearings Asst. Examiner	1.00	1	70,200	21,126	5,370	96,696
861282	089280 - Administrative Srvcs Mngr III	1.00	1	104,021	59,217	7,958	171,195
861289	089120 - Financial Manager III	1.00	1	87,069	64,279	6,661	158,009
861292	089050 - Financial Administrator I	1.00	1	54,662	44,389	4,182	103,233
861320	089400 - Administrative Srvcs Dir II	1.00	1	95,638	66,854	7,316	169,809
861329	150200 - AOT Contract Administrator II	1.00	1	70,803	35,699	5,416	111,919
861337	089040 - Financial Specialist III	1.00	1	72,675	36,261	5,560	114,496
861345	089060 - Financial Administrator II	1.00	1	64,043	33,668	4,899	102,611
861352	089060 - Financial Administrator II	1.00	1	72,883	49,863	5,576	128,322
861356	089160 - Chief Financial Officer	1.00	1	112,694	50,626	8,621	171,942
861361	508400 - AOT Occupational Safety Techni	1.00	1	61,963	46,582	4,740	113,286
861364	150300 - AOT Contract Administrator III	1.00	1	77,459	51,238	5,926	134,622
861376	478600 - AOT Audit Specialist III	1.00	1	79,144	40,843	6,055	126,041

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**810000100-Transportation - Finance and Administration**

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
861377	515700 - AGO Paralegal I	1.00	1	57,138	31,594	4,371	93,102
861445	147400 - AOT Manager III	1.00	1	110,926	71,447	8,486	190,859
861452	089080 - Financial Manager I	1.00	1	92,893	42,335	7,106	142,334
861456	811600 - Civ Rights Prog Manager	1.00	1	101,150	68,680	7,738	177,568
861457	137600 - AOT Special Projects Manager	1.00	1	95,659	43,166	7,318	146,143
861458	089120 - Financial Manager III	1.00	1	84,178	42,134	6,440	132,752
861459	147400 - AOT Manager III	1.00	1	84,178	39,355	6,440	129,973
861477	089080 - Financial Manager I	1.00	1	86,986	64,254	6,654	157,894
861483	120500 - AOT Contracts Specialist IV	1.00	1	74,110	60,387	5,669	140,166
861484	089080 - Financial Manager I	1.00	1	72,134	49,638	5,518	127,291
861485	089141 - Financial Director IV	1.00	1	116,438	73,298	8,908	198,644
861539	137602 - VTTrans Technical Branch Mgr.	1.00	1	78,894	61,824	6,035	146,754
861634	089150 - Financial Director III	1.00	1	115,898	62,980	8,866	187,743
861635	250100 - AOT Data Analyst II	1.00	1	61,402	47,420	4,697	113,519
861637	089220 - Administrative Srvcs Cord I	1.00	1	66,810	58,193	5,111	130,114
861639	508200 - AOT Sr Occ Safety Tech	1.00	1	69,742	59,074	5,335	134,152
861652	089040 - Financial Specialist III	1.00	1	55,286	44,577	4,229	104,092
861653	089130 - Financial Director I	1.00	1	107,640	46,946	8,234	162,821
861663	089130 - Financial Director I	1.00	1	110,926	47,939	8,486	167,351
861699	089120 - Financial Manager III	1.00	1	107,078	46,776	8,191	162,046
861794	089120 - Financial Manager III	1.00	1	87,069	27,193	6,661	120,922
861801	002801 - Records and Information Manage	1.00	1	81,224	57,646	6,214	145,083
861808	120500 - AOT Contracts Specialist IV	1.00	1	71,802	35,999	5,493	113,293
861811	508200 - AOT Sr Occ Safety Tech	1.00	1	65,104	36,454	4,980	106,539
861814	250200 - AOT Data Analyst III	1.00	1	79,622	62,042	6,091	147,756
861824	089240 - Administrative Srvcs Cord III	1.00	1	86,299	54,038	6,602	146,939
861832	631005 - AOT Haz Mat & Waste Coord III	1.00	1	74,422	50,325	5,693	130,441

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**810000100-Transportation - Finance and Administration**

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
861847	137602 - VTrans Technical Branch Mgr.	1.00	1	92,893	55,874	7,106	155,873
861851	478440 - AOT Continuous Improv Mgr III	1.00	1	81,578	62,630	6,241	150,448
861882	049601 - Grants Management Specialist	1.00	1	60,112	35,125	4,599	99,836
861889	080101 - AOT Records Analyst III	1.00	1	74,422	50,325	5,693	130,441
861891	087000 - AOT Audit Specialist I	1.00	1	60,112	18,095	4,599	82,806
861893	127700 - AOT Technician V	1.00	1	86,986	54,099	6,654	147,739
861894	137605 - VTrans VLR Branch Manager	1.00	1	87,069	64,279	6,661	158,009
861895	089260 - Administrative Srvcs Mngr I	1.00	1	82,181	52,656	6,287	141,124
861904	478430 - AOT Continuous Improv Mgr II	1.00	1	69,742	59,074	5,335	134,152
861906	089240 - Administrative Srvcs Cord III	1.00	1	60,112	63,436	4,599	128,147
861907	089260 - Administrative Srvcs Mngr I	1.00	1	67,579	58,425	5,170	131,174
861909	089900 - AOT Senior Hearings Examiner	1.00	1	84,178	39,717	6,440	130,334
861934	089141 - Financial Director IV	1.00	1	138,840	56,371	10,621	205,833
861936	631000 - AOT Haz Mat & Waste Coord II	1.00	1	63,627	33,543	4,867	102,038
861956	089120 - Financial Manager III	1.00	1	73,528	51,581	5,625	130,734
861957	089260 - Administrative Srvcs Mngr I	1.00	1	72,134	36,099	5,518	113,752
861958	478440 - AOT Continuous Improv Mgr III	1.00	1	84,178	70,666	6,440	161,283
861959	420200 - AOT Process/Perform Analyst I	1.00	1	67,912	34,831	5,195	107,938
861961	120300 - AOT Contracts Specialist I	1.00	1	50,690	53,351	3,878	107,918
861962	811550 - Civil Rights Program Coord	1.00	1	91,874	55,722	7,028	154,624
861963	089030 - Financial Specialist II	1.00	1	46,467	43,406	3,555	93,428
861964	147400 - AOT Manager III	1.00	1	86,819	64,204	6,642	157,665
867001	90100A - Agency Secretary	1.00	1	175,926	81,114	12,483	269,523
867004	95868E - Staff Attorney III	1.00	1	86,237	40,480	6,597	133,315
867005	95868E - Staff Attorney III	1.00	1	91,374	65,726	6,990	164,090
867007	95875E - Sr Asst Atty General	1.00	1	124,904	52,161	9,555	186,621
867008	95867E - Staff Attorney II	1.00	1	74,589	60,656	5,706	140,951

**State of Vermont  
FY2026 Governor's Recommended Budget Position Summary  
Report**

**810000100-Transportation - Finance and Administration**

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
867018	91590E - Private Secretary	1.00	1	84,552	39,971	6,468	130,992
867020	95869E - Staff Attorney IV	1.00	1	123,781	51,822	9,469	185,072
867110	05210E - Dir of AOT Finance & Admin	1.00	1	135,824	68,999	10,391	215,214
867112	95868E - Staff Attorney III	1.00	1	86,237	40,480	6,597	133,315
<b>Total</b>		<b>139.00</b>	<b>139</b>	<b>11,810,449</b>	<b>7,137,439</b>	<b>902,524</b>	<b>19,850,412</b>

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
20105	Transp Fund - Nondedicated	139.00	139	11,810,449	7,137,439	902,524	19,850,412
<b>Total</b>		<b>139.00</b>	<b>139</b>	<b>11,810,449</b>	<b>7,137,439</b>	<b>902,524</b>	<b>19,850,412</b>

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

Report ID: VTPB-24-FED\_RECEIPTS  
 Run Date: 12/30/2024  
 Run Time: 9:21 AM

**State of Vermont**  
**FY2026 Governor's Recommended Budget**  
**Federal Receipts Inventory Report**



**8100000100 - Transportation - Finance and Administration**

Budget Request Code	Fund	Justification	Budgeted Amount
15229	20135	CFDA#20.205 Miscellaneous FHWA approved activities	\$1,392,990
<b>Total</b>			<b>\$1,392,990</b>

Report ID: VTPB-28-GRANTS\_OUT  
 Run Date: 12/30/2024  
 Run Time: 9:23 AM

State of Vermont  
 FY2026 Governor's Recommended Budget  
 Grants Out Inventory Report



**8100000100 - Transportation - Finance and Administration**

Budget Request Code	Fund	Justification	Budgeted Amount
15236	20135	Civil Rights Federal Program	\$50,000
<b>Total</b>			<b>\$50,000</b>



Report ID: VTPB-11\_GOV REC  
 Run Date: 01/06/2025  
 Run Time: 11:09 AM

**State of Vermont**  
**FY2026 Governor's Recommended Budget: Rollup Report**

**Organization: 8100000200 - Transportation - Aviation**

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

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Salaries and Wages	1,223,828	1,088,393	1,088,393	1,474,332	385,939	35.5%
Fringe Benefits	688,760	822,852	822,852	1,075,208	252,356	30.7%
Contracted and 3rd Party Service	2,911,028	1,995,860	1,995,860	1,919,453	(76,407)	-3.8%
PerDiem and Other Personal Services	160,550	0	0	301,568	301,568	100.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>4,984,166</b>	<b>3,907,105</b>	<b>3,907,105</b>	<b>4,770,561</b>	<b>863,456</b>	<b>22.1%</b>

**Budget Object Group: 2. OPERATING**

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Equipment	240,721	21,500	21,500	510,000	488,500	2,272.1%
IT/Telecom Services and Equipment	144,375	168,333	168,333	231,382	63,049	37.5%
IT Repair and Maintenance Services	865	0	0	0	0	0.0%
Other Operating Expenses	6,637	4,774	4,774	6,580	1,806	37.8%
Other Rental	221,873	248,417	248,417	130,000	(118,417)	-47.7%
Other Purchased Services	82,376	66,974	66,974	103,357	36,383	54.3%
Property and Maintenance	4,867,726	16,104,970	16,104,970	6,638,485	(9,466,485)	-58.8%
Property Rental	0	0	0	0	0	0.0%
Supplies	546,264	578,437	578,437	835,600	257,163	44.5%
Travel	6,690	1,500	1,500	1,500	0	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>6,117,526</b>	<b>17,194,905</b>	<b>17,194,905</b>	<b>8,456,904</b>	<b>(8,738,001)</b>	<b>-50.8%</b>

**Budget Object Group: 3. GRANTS**

Report ID: VTPB-11\_GOV REC  
 Run Date: 01/06/2025  
 Run Time: 11:09 AM

**State of Vermont**  
**FY2026 Governor's Recommended Budget: Rollup Report**

**Organization: 810000200 - Transportation - Aviation**

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Grants Rollup	5,155	737,501	737,501	190,000	(547,501)	-74.2%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>5,155</b>	<b>737,501</b>	<b>737,501</b>	<b>190,000</b>	<b>(547,501)</b>	<b>-74.2%</b>

<b>Total Expenditures</b>	<b>11,106,848</b>	<b>21,839,511</b>	<b>21,839,511</b>	<b>13,417,465</b>	<b>(8,422,046)</b>	<b>-38.6%</b>
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Fund Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Transportation Fund	5,276,966	5,766,122	5,766,122	7,474,433	1,708,311	29.6%
Federal Funds	5,829,882	16,073,389	16,073,389	5,943,032	(10,130,357)	-63.0%
<b>Funds Total</b>	<b>11,106,848</b>	<b>21,839,511</b>	<b>21,839,511</b>	<b>13,417,465</b>	<b>(8,422,046)</b>	<b>-38.6%</b>

Position Count	22
FTE Total	22

Report ID: VTPB-07\_GOV REC  
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**State of Vermont**  
**FY2026 Governor's Recommended Budget: Detail Report**

Organization: 810000200 - Transportation - Aviation

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

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
<b>Salaries and Wages</b>							
Description	Code						
Classified Employees	500000	1,129,849	1,187,016	1,187,016	1,551,928	364,912	30.7%
Overtime	500060	93,979	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(98,623)	(98,623)	(77,596)	21,027	-21.3%
<b>Total: Salaries and Wages</b>		<b>1,223,828</b>	<b>1,088,393</b>	<b>1,088,393</b>	<b>1,474,332</b>	<b>385,939</b>	<b>35.5%</b>

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
<b>Fringe Benefits</b>							
Description	Code						
FICA - Classified Employees	501000	90,156	90,808	90,808	118,726	27,918	30.7%
Health Ins - Classified Empl	501500	227,067	348,398	348,398	420,929	72,531	20.8%
Retirement - Classified Empl	502000	312,792	316,930	316,930	446,950	130,020	41.0%
Dental - Classified Employees	502500	12,317	14,501	14,501	17,913	3,412	23.5%
Life Ins - Classified Empl	503000	4,611	5,322	5,322	6,143	821	15.4%
LTD - Classified Employees	503500	144	542	542	555	13	2.4%
EAP - Classified Empl	504000	522	612	612	814	202	33.0%
FMLI	504040	0	4,404	4,404	5,324	920	20.9%
Child Care Contribution Exp	504045	0	3,919	3,919	6,310	2,391	61.0%
Uniform Rental	504550	170	0	0	0	0	0.0%
Misc Employee Benefits	504590	64	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	39,602	37,416	37,416	51,544	14,128	37.8%

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State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Organization: 8100000200 - Transportation - Aviation

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
<b>Fringe Benefits</b>							
Description	Code						
Unemployment Compensation	505500	1,316	0	0	0	0	0.0%
<b>Total: Fringe Benefits</b>		<b>688,760</b>	<b>822,852</b>	<b>822,852</b>	<b>1,075,208</b>	<b>252,356</b>	<b>30.7%</b>

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
<b>Contracted and 3rd Party Service</b>							
Description	Code						
Contr & 3Rd Party - Financial	507100	21,150	0	0	0	0	0.0%
Contr & 3Rd Party - Legal	507200	0	123,625	123,625	125,000	1,375	1.1%
Contr&3Rd Pty-Appr/Engineering	507300	34,184	0	0	0	0	0.0%
Advertising/Marketing-Other	507563	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	2,697,902	1,872,235	1,872,235	1,794,453	(77,782)	-4.2%
Recording & Other Fees	507620	157,792	0	0	0	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>2,911,028</b>	<b>1,995,860</b>	<b>1,995,860</b>	<b>1,919,453</b>	<b>(76,407)</b>	<b>-3.8%</b>

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
<b>PerDiem and Other Personal Services</b>							
Description	Code						
Catamount Health Assessment	505700	770	0	0	0	0	0.0%
Aot Reimb P/R Chrg To Proj	505900	159,781	0	0	301,568	301,568	100.0%
Transcripts	506220	0	0	0	0	0	0.0%

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State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Organization: 8100000200 - Transportation - Aviation

PerDiem and Other Personal Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
<b>Total: PerDiem and Other Personal Services</b>		160,550	0	0	301,568	301,568	100.0%
<b>Total: 1. PERSONAL SERVICES</b>		4,984,166	3,907,105	3,907,105	4,770,561	863,456	22.1%

Budget Object Group: 2. OPERATING

Equipment		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Maintenance Equipment	522300	11,815	0	0	0	0	0.0%
Other Equipment	522400	1,261	1,500	1,500	0	(1,500)	-100.0%
Safety Supplies & Equipment	522440	5,130	10,000	10,000	10,000	0	0.0%
Security Systems	522445	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	7,757	0	0	0	0	0.0%
Other Assets	522750	214,757	10,000	10,000	500,000	490,000	4,900.0%
<b>Total: Equipment</b>		240,721	21,500	21,500	510,000	488,500	2,272.1%

IT/Telecom Services and Equipment		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Communications	516600	0	0	0	0	0	0.0%

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**State of Vermont**  
**FY2026 Governor's Recommended Budget: Detail Report**

**Organization: 8100000200 - Transportation - Aviation**

IT/Telecom Services and Equipment		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
ADS VOIP Expense	516605	0	0	0	0	0	0.0%
Telecom-Mobile Wireless Data	516623	0	0	0	0	0	0.0%
Tele-Internet-Dsl-Cable Modem	516626	9,404	5,000	5,000	7,500	2,500	50.0%
Telecom-Telephone Services	516652	0	3,250	3,250	5,000	1,750	53.8%
Telecom-Paging Service	516656	0	0	0	0	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	40,342	39,171	39,171	57,617	18,446	47.1%
ADS End User Computing Exp.	516662	33,130	70,696	70,696	93,144	22,448	31.8%
It Intsvccost-Vision/Isdassess	516671	22,024	21,035	21,035	28,007	6,972	33.1%
ADS Centrex Exp.	516672	8,942	0	0	0	0	0.0%
ADS PM SOV Employee Expense	516683	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	23,071	23,081	23,081	31,114	8,033	34.8%
Software as a Service	519085	950	500	500	0	(500)	-100.0%
Hw - Computer Peripherals	522201	0	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	3,284	5,000	5,000	5,000	0	0.0%
Hw - Printers,Copiers,Scanners	522217	0	600	600	1,000	400	66.7%
Hw-Mobile&Portable 2 Way Radio	522252	174	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	0	0	0	0	0	0.0%
Hardware - Security	522272	0	0	0	0	0	0.0%
Software-Application Development	522283	0	0	0	0	0	0.0%
Communications Equipment	522430	3,055	0	0	3,000	3,000	100.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>144,375</b>	<b>168,333</b>	<b>168,333</b>	<b>231,382</b>	<b>63,049</b>	<b>37.5%</b>

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**State of Vermont**  
**FY2026 Governor's Recommended Budget: Detail Report**

**Organization: 8100000200 - Transportation - Aviation**

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
<b>IT Repair and Maintenance Services</b>							
Description	Code						
Rep&Maint-Telecom&Ntwrkhw	513006	865	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	0	0	0	0	0	0.0%
<b>Total: IT Repair and Maintenance Services</b>		<b>865</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
<b>Other Operating Expenses</b>							
Description	Code						
Single Audit Allocation	523620	5,466	4,774	4,774	6,580	1,806	37.8%
Registration & Identification	523640	0	0	0	0	0	0.0%
Contracted 3Rd Party Settlemen	524100	0	0	0	0	0	0.0%
Interest Expense	551000	1	0	0	0	0	0.0%
Late Interest Charge	551060	1,170	0	0	0	0	0.0%
<b>Total: Other Operating Expenses</b>		<b>6,637</b>	<b>4,774</b>	<b>4,774</b>	<b>6,580</b>	<b>1,806</b>	<b>37.8%</b>

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
<b>Other Rental</b>							
Description	Code						
Rental of Equipment & Vehicles	514500	209,579	121,417	121,417	25,000	(96,417)	-79.4%
Rental - Auto	514550	5,383	22,000	22,000	20,000	(2,000)	-9.1%
Rent-Heavy Eq-Trks&Constr Eq	514600	4,077	100,000	100,000	75,000	(25,000)	-25.0%
Rental - Office Equipment	514650	300	0	0	0	0	0.0%

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**State of Vermont**  
**FY2026 Governor's Recommended Budget: Detail Report**

**Organization: 8100000200 - Transportation - Aviation**

<b>Other Rental</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>						
Rental - Other	515000	2,533	5,000	5,000	10,000	5,000	100.0%
<b>Total: Other Rental</b>		<b>221,873</b>	<b>248,417</b>	<b>248,417</b>	<b>130,000</b>	<b>(118,417)</b>	<b>-47.7%</b>

<b>Other Purchased Services</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>						
Insurance Other Than Empl Bene	516000	9,855	19,583	19,583	32,887	13,304	67.9%
Insurance - General Liability	516010	21,968	19,084	19,084	25,461	6,377	33.4%
Dues	516500	519	2,500	2,500	5,000	2,500	100.0%
Licenses	516550	30	500	500	1,500	1,000	200.0%
Data Circuits	516610	458	0	0	0	0	0.0%
Advertising-Tv	516811	0	0	0	0	0	0.0%
Advertising-Print	516813	2,236	700	700	1,000	300	42.9%
Advertising-Other	516815	0	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	345	0	0	0	0	0.0%
Printing and Binding	517000	799	0	0	0	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	350	0	0	0	0	0.0%
Photocopying	517020	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	2,085	0	0	0	0	0.0%
Postage	517200	0	200	200	500	300	150.0%
Freight & Express Mail	517300	21,019	150	150	1,500	1,350	900.0%
Other Purchased Services	519000	5,960	5,000	5,000	10,000	5,000	100.0%
Human Resources Services	519006	16,154	18,257	18,257	23,009	4,752	26.0%
Infrastructure as a Service	519081	70	0	0	0	0	0.0%



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State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Organization: 8100000200 - Transportation - Aviation

Other Purchased Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
AOT Reim O/E Charge To Project	519500	531	1,000	1,000	2,500	1,500	150.0%
<b>Total: Other Purchased Services</b>		<b>82,376</b>	<b>66,974</b>	<b>66,974</b>	<b>103,357</b>	<b>36,383</b>	<b>54.3%</b>

Property and Maintenance		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Water/Sewer	510000	18,630	30,000	30,000	60,000	30,000	100.0%
Municipal Stormwater Utility Charge	510100	859	0	0	0	0	0.0%
Disposal	510200	120	0	0	0	0	0.0%
Rubbish Removal	510210	17,624	25,000	25,000	50,000	25,000	100.0%
Recycling	510220	2,665	0	0	0	0	0.0%
Custodial	510400	29,268	40,000	40,000	80,000	40,000	100.0%
Other Property Mgmt Services	510500	414	0	0	0	0	0.0%
Exterminators	510510	134	0	0	0	0	0.0%
Lawn Maintenance	510520	60	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	240,283	50,000	50,000	100,000	50,000	100.0%
Plumbing & Heating Systems	512010	0	10,000	10,000	20,000	10,000	100.0%
Rep & Maint - Motor Vehicles	512300	10,619	15,000	15,000	30,000	15,000	100.0%
Rep&Maint-Grds & Constr Equip	512400	8,068	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	858	5,000	5,000	10,000	5,000	100.0%
Property-Land	522100	115,500	364,806	364,806	250,000	(114,806)	-31.5%
Property-Bldg&Impr-Non Infra	522150	0	0	0	0	0	0.0%
Prop-Bldg&Lsehold Infra Improv	522800	3,710,105	0	0	0	0	0.0%

Report ID: VTPB-07\_GOV REC  
 Run Date: 01/06/2025  
 Run Time: 11:04 AM

**State of Vermont**  
**FY2026 Governor's Recommended Budget: Detail Report**

Organization: 8100000200 - Transportation - Aviation

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
<b>Property and Maintenance</b>							
Description	Code						
Airports	522950	712,520	15,565,164	15,565,164	6,038,485	(9,526,679)	-61.2%
<b>Total: Property and Maintenance</b>		<b>4,867,726</b>	<b>16,104,970</b>	<b>16,104,970</b>	<b>6,638,485</b>	<b>(9,466,485)</b>	<b>-58.8%</b>

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
<b>Property Rental</b>							
Description	Code						
Rent Land & Bldgs-Office Space	514000	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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
<b>Supplies</b>							
Description	Code						
Office Supplies	520000	940	3,000	3,000	2,000	(1,000)	-33.3%
Vehicle & Equip Supplies&Fuel	520100	40,454	50,000	50,000	10,000	(40,000)	-80.0%
Tires	520105	442	2,000	2,000	5,000	3,000	150.0%
Gasoline	520110	16,450	20,000	20,000	50,000	30,000	150.0%
Diesel	520120	48,927	50,000	50,000	60,000	10,000	20.0%
Aviation Gasoline	520150	25,561	20,000	20,000	50,000	30,000	150.0%
Jet Fuel	520160	0	15,000	15,000	30,000	15,000	100.0%
Bottled & Chemical Gases	520180	245	0	0	0	0	0.0%

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**State of Vermont**  
**FY2026 Governor's Recommended Budget: Detail Report**

**Organization: 8100000200 - Transportation - Aviation**

<b>Supplies</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>						
Building Maintenance Supplies	520200	60,259	40,000	40,000	75,000	35,000	87.5%
Small Tools	520220	25,746	20,000	20,000	25,000	5,000	25.0%
Electrical Supplies	520230	17,607	80,000	80,000	25,000	(55,000)	-68.8%
Other General Supplies	520500	2,406	10,000	10,000	25,000	15,000	150.0%
Cloth & Clothing	520520	0	100	100	100	0	0.0%
Work Boots & Shoes	520521	0	500	500	500	0	0.0%
Educational Supplies	520540	0	1,000	1,000	1,000	0	0.0%
Electronic	520550	1,732	0	0	0	0	0.0%
Agric, Hort, Wildlife	520580	0	2,000	2,000	2,000	0	0.0%
Fire, Protection & Safety	520590	6,744	10,587	10,587	32,500	21,913	207.0%
Water	520712	1,980	500	500	1,500	1,000	200.0%
Natural Gas	521000	2,647	4,000	4,000	10,000	6,000	150.0%
Electricity	521100	106,085	106,000	106,000	150,000	44,000	41.5%
Heating Oil #1 - Kerosene	521210	0	0	0	0	0	0.0%
Heating Oil #2 - Uncut	521220	14,971	25,000	25,000	50,000	25,000	100.0%
Heating Oil #6	521230	0	0	0	150,000	150,000	100.0%
Propane Gas	521320	49,638	75,000	75,000	0	(75,000)	-100.0%
Books&Periodicals-Library/Educ	521500	0	0	0	0	0	0.0%
Subscriptions	521510	11,418	0	0	0	0	0.0%
Other Books & Periodicals	521520	0	0	0	0	0	0.0%
Road Supplies and Materials	521600	104,569	40,000	40,000	75,000	35,000	87.5%
Household, Facility&Lab Suppl	521800	7,344	3,000	3,000	5,000	2,000	66.7%
Medical and Lab Supplies	521810	62	0	0	0	0	0.0%
Paper Products	521820	36	750	750	1,000	250	33.3%
<b>Total: Supplies</b>		<b>546,264</b>	<b>578,437</b>	<b>578,437</b>	<b>835,600</b>	<b>257,163</b>	<b>44.5%</b>

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**State of Vermont**  
**FY2026 Governor's Recommended Budget: Detail Report**

**Organization: 8100000200 - Transportation - Aviation**

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
<b>Travel</b>							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	1,102	1,500	1,500	1,500	0	0.0%
Travel-Inst-Other Transp-Emp	518010	60	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	0	0	0	0	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	589	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	2,385	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	333	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	2,196	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	25	0	0	0	0	0.0%
<b>Total: Travel</b>		<b>6,690</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 2. OPERATING</b>		<b>6,117,526</b>	<b>17,194,905</b>	<b>17,194,905</b>	<b>8,456,904</b>	<b>(8,738,001)</b>	<b>-50.8%</b>

**Budget Object Group: 3. GRANTS**

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
<b>Grants Rollup</b>							
Description	Code						
Grants To Municipalities	550000	0	0	0	0	0	0.0%
Grants	550220	5,155	737,501	737,501	190,000	(547,501)	-74.2%
Other Grants-Service Agreeemnt	550501	0	0	0	0	0	0.0%
<b>Total: Grants Rollup</b>		<b>5,155</b>	<b>737,501</b>	<b>737,501</b>	<b>190,000</b>	<b>(547,501)</b>	<b>-74.2%</b>
<b>Total: 3. GRANTS</b>		<b>5,155</b>	<b>737,501</b>	<b>737,501</b>	<b>190,000</b>	<b>(547,501)</b>	<b>-74.2%</b>

Report ID: VTPB-07\_GOV REC  
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**State of Vermont**  
**FY2026 Governor's Recommended Budget: Detail Report**

**Organization: 8100000200 - Transportation - Aviation**

<b>Total Expenditures</b>	<b>11,106,848</b>	<b>21,839,511</b>	<b>21,839,511</b>	<b>13,417,465</b>	<b>(8,422,046)</b>	<b>-38.6%</b>
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<b>Fund Name</b>	<b>Fund Code</b>	<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
Transp Fund - Nondedicated	20105	5,276,966	5,766,122	5,766,122	7,474,433	1,708,311	29.6%
Transportation FAA Fund	20140	5,639,988	15,588,589	15,588,589	5,488,605	(10,099,984)	-64.8%
Transportation Other Fed Funds	20165	125,355	438,000	438,000	454,427	16,427	3.8%
Transportation DHS Fed. Fund	20175	64,539	46,800	46,800	0	(46,800)	-100.0%
<b>Funds Total</b>		<b>11,106,848</b>	<b>21,839,511</b>	<b>21,839,511</b>	<b>13,417,465</b>	<b>(8,422,046)</b>	<b>-38.6%</b>

Position Count	22
FTE Total	22.00

**State of Vermont  
FY2026 Governor's Recommended Budget Position Summary  
Report**

**810000200-Transportation - Aviation**

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
860024	147400 - AOT Manager III	1.00	1	92,602	42,403	7,084	142,089
860047	128000 - Civil Engineer II	1.00	1	91,603	44,586	7,008	143,196
860185	042915 - Aviation Maintenance Super	1.00	1	81,890	52,569	6,265	140,723
860483	820101 - Transportation Ops Tech II	1.00	1	48,838	43,727	3,736	96,301
860865	042920 - Aviation Maint Technician	1.00	1	61,402	47,918	4,697	114,017
860993	147200 - AOT Manager I	1.00	1	79,144	61,899	6,055	147,097
861188	060600 - Right of Way Agent III	1.00	1	68,744	48,619	5,259	122,622
861351	147300 - AOT Manager II	1.00	1	76,440	23,853	5,848	106,141
861378	138000 - State Arprt Oper Spec	1.00	1	58,531	34,497	4,478	97,506
861469	477500 - AOT Senior Manager II	1.00	1	94,952	56,493	7,264	158,708
861533	147300 - AOT Manager II	1.00	1	89,981	65,154	6,884	162,019
861799	042905 - Aviation Maintenance Worker II	1.00	1	64,043	33,668	4,899	102,611
861929	042905 - Aviation Maintenance Worker II	1.00	1	60,112	56,181	4,599	120,892
861930	042905 - Aviation Maintenance Worker II	1.00	1	64,043	19,854	4,899	88,796
861931	042905 - Aviation Maintenance Worker II	1.00	1	64,043	33,668	4,899	102,611
861932	042905 - Aviation Maintenance Worker II	1.00	1	64,043	19,276	4,899	88,219
861933	042905 - Aviation Maintenance Worker II	1.00	1	68,307	58,643	5,226	132,176
861937	042905 - Aviation Maintenance Worker II	1.00	1	64,043	20,129	4,899	89,072
861938	042905 - Aviation Maintenance Worker II	1.00	1	64,043	20,129	4,899	89,072
861939	042905 - Aviation Maintenance Worker II	1.00	1	64,043	52,484	4,899	121,427
861940	042905 - Aviation Maintenance Worker II	1.00	1	61,963	19,504	4,740	86,208
861965	129100 - AOT Project Manager I	1.00	1	69,118	49,688	5,288	124,094
<b>Total</b>		<b>22.00</b>	<b>22</b>	<b>1,551,930</b>	<b>904,944</b>	<b>118,723</b>	<b>2,575,596</b>

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
20105	Transp Fund - Nondedicated	22.00	22	1,551,930	904,944	118,723	2,575,596
<b>Total</b>		<b>22.00</b>	<b>22</b>	<b>1,551,930</b>	<b>904,944</b>	<b>118,723</b>	<b>2,575,596</b>

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

Report ID: VTPB-24-FED\_RECEIPTS

Run Date: 1/6/2025

Run Time: 11:13 AM

**State of Vermont**  
**FY2026 Governor's Recommended Budget**  
**Federal Receipts Inventory Report**



**810000200 - Transportation - Aviation**

Budget Request Code	Fund	Justification	Budgeted Amount
15264	20165	CFDA #90.601 Northern Borders Regional Commission	\$454,427
15264	20140	CFDA #20.106 Airport Improvement Program	\$5,488,605
<b>Total</b>			<b>\$5,943,032</b>

Report ID: VTPB-28-GRANTS\_OUT

Run Date: 1/6/2025

Run Time 11:14 AM

State of Vermont  
FY2026 Governor's Recommended Budget  
Grants Out Inventory Report



**810000200 - Transportation - Aviation**

Budget Request Code	Fund	Justification	Budgeted Amount
15264	20105	Grant to Civil Air Patrol	\$60,000
15264	20105	Grant to Rutland Airport - Security Services	\$130,000
<b>Total</b>			<b>\$190,000</b>



Report ID: VTPB-11\_GOV REC  
 Run Date: 01/08/2025  
 Run Time: 06:53 PM

**State of Vermont**  
**FY2026 Governor's Recommended Budget: Rollup Report**

**Organization: 8100000400 - Transportation - Environmental Policy and Sustainability**

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

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Salaries and Wages	411,470	368,207	368,207	381,414	13,207	3.6%
Fringe Benefits	238,792	266,638	266,638	292,622	25,984	9.7%
Contracted and 3rd Party Service	253,906	6,924,957	6,924,957	7,967,844	1,042,887	15.1%
PerDiem and Other Personal Services	(140,887)	(606,440)	(606,440)	(527,589)	78,851	-13.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>763,281</b>	<b>6,953,362</b>	<b>6,953,362</b>	<b>8,114,291</b>	<b>1,160,929</b>	<b>16.7%</b>

**Budget Object Group: 2. OPERATING**

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
IT/Telecom Services and Equipment	0	45,273	45,273	47,700	2,427	5.4%
Other Operating Expenses	0	1,101,326	1,101,326	1,496	(1,099,830)	-99.9%
Other Rental	130	0	0	0	0	0.0%
Other Purchased Services	1,164	23,812	23,812	18,490	(5,322)	-22.4%
Supplies	8	0	0	0	0	0.0%
Travel	6,747	6,000	6,000	0	(6,000)	-100.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>8,050</b>	<b>1,176,411</b>	<b>1,176,411</b>	<b>67,686</b>	<b>(1,108,725)</b>	<b>-94.2%</b>

**Budget Object Group: 3. GRANTS**

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Grants Rollup	0	1,480,000	1,480,000	1,332,030	(147,970)	-10.0%

Report ID: VTPB-11\_GOV REC  
 Run Date: 01/08/2025  
 Run Time: 06:53 PM

**State of Vermont**  
**FY2026 Governor's Recommended Budget: Rollup Report**

**Organization: 8100000400 - Transportation - Environmental Policy and Sustainability**

Budget Object Rollup Name		FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
<b>Budget Object Group Total: 3. GRANTS</b>	<b>0</b>	<b>1,480,000</b>	<b>1,480,000</b>	<b>1,332,030</b>	<b>(147,970)</b>	<b>-10.0%</b>

<b>Total Expenditures</b>	<b>771,331</b>	<b>9,609,773</b>	<b>9,609,773</b>	<b>9,514,007</b>	<b>(95,766)</b>	<b>-1.0%</b>
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Fund Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Transportation Fund	150,747	531,909	531,909	389,377	(142,532)	-26.8%
Federal Funds	620,583	7,900,327	7,900,327	8,150,226	249,899	3.2%
IDT Funds	0	0	0	21,860	21,860	100.0%
Local Match Debt Service Funds	0	1,177,537	1,177,537	952,544	(224,993)	-19.1%
<b>Funds Total</b>	<b>771,331</b>	<b>9,609,773</b>	<b>9,609,773</b>	<b>9,514,007</b>	<b>(95,766)</b>	<b>-1.0%</b>

Position Count	5
FTE Total	5

Report ID: VTPB-07\_GOV REC  
 Run Date: 01/08/2025  
 Run Time: 06:50 PM

**State of Vermont**  
**FY2026 Governor's Recommended Budget: Detail Report**

Organization: 810000400 - Transportation - Environmental Policy and Sustainability

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

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
<b>Salaries and Wages</b>							
Description	Code						
Classified Employees	500000	402,587	403,583	403,583	416,790	13,207	3.3%
Overtime	500060	8,883	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(35,376)	(35,376)	(35,376)	0	0.0%
<b>Total: Salaries and Wages</b>		<b>411,470</b>	<b>368,207</b>	<b>368,207</b>	<b>381,414</b>	<b>13,207</b>	<b>3.6%</b>

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
<b>Fringe Benefits</b>							
Description	Code						
FICA - Classified Employees	501000	29,535	30,875	30,875	31,885	1,010	3.3%
Health Ins - Classified Empl	501500	94,255	108,329	108,329	119,868	11,539	10.7%
Retirement - Classified Empl	502000	109,863	107,756	107,756	120,035	12,279	11.4%
Dental - Classified Employees	502500	3,043	4,265	4,265	4,265	0	0.0%
Life Ins - Classified Empl	503000	1,930	2,021	2,021	1,792	(229)	-11.3%
LTD - Classified Employees	503500	0	0	0	131	131	100.0%
EAP - Classified Empl	504000	167	170	170	185	15	8.8%
FMLI	504040	0	1,497	1,497	1,256	(241)	-16.1%
Child Care Contribution Exp	504045	0	1,332	1,332	1,490	158	11.9%
Workers Comp - Ins Premium	505200	0	10,393	10,393	11,715	1,322	12.7%
<b>Total: Fringe Benefits</b>		<b>238,792</b>	<b>266,638</b>	<b>266,638</b>	<b>292,622</b>	<b>25,984</b>	<b>9.7%</b>

Report ID: VTPB-07\_GOV REC  
 Run Date: 01/08/2025  
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**State of Vermont**  
**FY2026 Governor's Recommended Budget: Detail Report**

**Organization: 8100000400 - Transportation - Environmental Policy and Sustainability**

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
<b>Contracted and 3rd Party Service</b>							
Description	Code						
Other Contr and 3Rd Pty Serv	507600	253,862	6,924,957	6,924,957	7,967,844	1,042,887	15.1%
Recording & Other Fees	507620	44	0	0	0	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>253,906</b>	<b>6,924,957</b>	<b>6,924,957</b>	<b>7,967,844</b>	<b>1,042,887</b>	<b>15.1%</b>

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
<b>PerDiem and Other Personal Services</b>							
Description	Code						
Aot Reimb P/R Chrg To Proj	505900	(140,887)	(606,440)	(606,440)	(527,589)	78,851	-13.0%
Other Pers Serv	506200	0	0	0	0	0	0.0%
<b>Total: PerDiem and Other Personal Services</b>		<b>-140,887</b>	<b>-606,440</b>	<b>(606,440)</b>	<b>(527,589)</b>	<b>78,851</b>	<b>-13.0%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>763,281</b>	<b>6,953,362</b>	<b>6,953,362</b>	<b>8,114,291</b>	<b>1,160,929</b>	<b>16.7%</b>

**Budget Object Group: 2. OPERATING**

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
<b>IT/Telecom Services and Equipment</b>							
Description	Code						
Telecom-Wireless Phone Service	516659	0	1,500	1,500	0	(1,500)	-100.0%
ADS Enterp App Supp SOV Emp Exp	516660	0	10,881	10,881	13,095	2,214	20.3%
ADS End User Computing Exp.	516662	0	19,638	19,638	21,169	1,531	7.8%

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**State of Vermont**  
**FY2026 Governor's Recommended Budget: Detail Report**

**Organization: 8100000400 - Transportation - Environmental Policy and Sustainability**

<b>IT/Telecom Services and Equipment</b>				<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>							
It Intsvccost-Vision/Isdassess	516671	0	5,843	5,843	6,365	522	8.9%	
ADS Allocation Exp.	516685	0	6,411	6,411	7,071	660	10.3%	
Hardware - Desktop & Laptop Pc	522216	0	1,000	1,000	0	(1,000)	-100.0%	
<b>Total: IT/Telecom Services and Equipment</b>		<b>0</b>	<b>45,273</b>	<b>45,273</b>	<b>47,700</b>	<b>2,427</b>	<b>5.4%</b>	

<b>Other Operating Expenses</b>				<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>							
Other Operating Expense	523199	0	1,100,000	1,100,000	0	(1,100,000)	-100.0%	
Single Audit Allocation	523620	0	1,326	1,326	1,496	170	12.8%	
<b>Total: Other Operating Expenses</b>		<b>0</b>	<b>1,101,326</b>	<b>1,101,326</b>	<b>1,496</b>	<b>(1,099,830)</b>	<b>-99.9%</b>	

<b>Other Rental</b>		<b>FY2024 Actuals</b>				<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and As Passed</b>
<b>Description</b>	<b>Code</b>							
Rental - Auto	514550	130	0	0	0	0	0.0%	
<b>Total: Other Rental</b>		<b>130</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	

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**State of Vermont**  
**FY2026 Governor's Recommended Budget: Detail Report**

**Organization: 8100000400 - Transportation - Environmental Policy and Sustainability**

<b>Other Purchased Services</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>						
Insurance Other Than Empl Bene	516000	0	5,440	5,440	7,474	2,034	37.4%
Insurance - General Liability	516010	0	5,301	5,301	5,787	486	9.2%
Advertising-Print	516813	99	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	1,065	3,000	3,000	0	(3,000)	-100.0%
Instate Conf, Meetings, Etc	517400	0	5,000	5,000	0	(5,000)	-100.0%
Human Resources Services	519006	0	5,071	5,071	5,229	158	3.1%
AOT Reim O/E Charge To Project	519500	0	0	0	0	0	0.0%
<b>Total: Other Purchased Services</b>		<b>1,164</b>	<b>23,812</b>	<b>23,812</b>	<b>18,490</b>	<b>(5,322)</b>	<b>-22.4%</b>

<b>Supplies</b>		<b>FY2024 Actuals</b>			<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and As Passed</b>
<b>Description</b>	<b>Code</b>						
Gasoline	520110	8	0	0	0	0	0.0%
<b>Total: Supplies</b>		<b>8</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

<b>Travel</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>						
Travel-Inst-Auto Mileage-Emp	518000	559	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	361	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	1,770	2,000	2,000	0	(2,000)	-100.0%

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**State of Vermont**  
**FY2026 Governor's Recommended Budget: Detail Report**

**Organization: 8100000400 - Transportation - Environmental Policy and Sustainability**

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
<b>Travel</b>							
Description	Code						
Travel-Outst-Meals-Emp	518520	848	500	500	0	(500)	-100.0%
Travel-Outst-Lodging-Emp	518530	3,209	2,500	2,500	0	(2,500)	-100.0%
Travel-Outst-Incidentals-Emp	518540	0	1,000	1,000	0	(1,000)	-100.0%
<b>Total: Travel</b>		<b>6,747</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>	<b>(6,000)</b>	<b>-100.0%</b>
<b>Total: 2. OPERATING</b>		<b>8,050</b>	<b>1,176,411</b>	<b>1,176,411</b>	<b>67,686</b>	<b>(1,108,725)</b>	<b>-94.2%</b>

**Budget Object Group: 3. GRANTS**

		FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed	
<b>Grants Rollup</b>							
Description	Code						
Grants To Municipalities	550000	0	80,000	80,000	1,332,030	1,252,030	1,565.0%
Gr, Awards, Scholarships&Loans	550200	0	1,400,000	1,400,000	0	(1,400,000)	-100.0%
Other Grants	550500	0	0	0	0	0	0.0%
<b>Total: Grants Rollup</b>		<b>0</b>	<b>1,480,000</b>	<b>1,480,000</b>	<b>1,332,030</b>	<b>(147,970)</b>	<b>-10.0%</b>
<b>Total: 3. GRANTS</b>		<b>0</b>	<b>1,480,000</b>	<b>1,480,000</b>	<b>1,332,030</b>	<b>(147,970)</b>	<b>-10.0%</b>
<b>Total Expenditures</b>		<b>771,331</b>	<b>9,609,773</b>	<b>9,609,773</b>	<b>9,514,007</b>	<b>(95,766)</b>	<b>-1.0%</b>

Report ID: VTPB-07\_GOV REC  
 Run Date: 01/08/2025  
 Run Time: 06:50 PM

**State of Vermont**  
**FY2026 Governor's Recommended Budget: Detail Report**

Fund Name	Fund Code	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Transp Fund - Nondedicated	20105	150,747	531,909	531,909	389,377	(142,532)	-26.8%
Transportation FHWA Fund	20135	620,583	7,900,327	7,900,327	8,150,226	249,899	3.2%
Transportation Local Fund	20160	0	1,177,537	1,177,537	952,544	(224,993)	-19.1%
Inter-Unit Transfers Fund	21500	0	0	0	21,860	21,860	100.0%
<b>Funds Total</b>		<b>771,331</b>	<b>9,609,773</b>	<b>9,609,773</b>	<b>9,514,007</b>	<b>(95,766)</b>	<b>-1.0%</b>
Position Count					5		
FTE Total					5.00		



**State of Vermont  
FY2026 Governor's Recommended Budget Position Summary  
Report**

**810000400-Transportation - Environmental Policy and Sustainability**

<b>Position Number</b>	<b>Classification</b>	<b>FTE</b>	<b>Count</b>	<b>Gross Salary</b>	<b>State Benefits</b>	<b>Federally Mandated</b>	<b>Total</b>
860033	127201 - AOT Planning Coordinator III	1.00	1	71,802	49,538	5,493	126,832
860578	137600 - AOT Special Projects Manager	1.00	1	78,166	52,348	5,980	136,494
861455	149200 - AOT Senior Enviro Policy Mgr	1.00	1	125,237	75,746	9,581	210,563
861980	496600 - Grant Programs Manager	1.00	1	79,622	38,348	6,091	124,062
861981	049601 - Grants Management Specialist	1.00	1	61,963	33,043	4,740	99,747
<b>Total</b>		<b>5.00</b>	<b>5</b>	<b>416,790</b>	<b>249,024</b>	<b>31,884</b>	<b>697,699</b>

<b>Fund Code</b>	<b>Fund Name</b>	<b>FTE</b>	<b>Count</b>	<b>Gross Salary</b>	<b>State Benefits</b>	<b>Federally Mandated</b>	<b>Total</b>
20105	Transp Fund - Nondedicated	5.00	5	416,790	249,024	31,884	697,699
<b>Total</b>		<b>5.00</b>	<b>5</b>	<b>416,790</b>	<b>249,024</b>	<b>31,884</b>	<b>697,699</b>

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

Report ID: VTPB-24-FED\_RECEIPTS  
 Run Date: 1/3/2025  
 Run Time: 10:02 AM

**State of Vermont**  
**FY2026 Governor's Recommended Budget**  
**Federal Receipts Inventory Report**



**8100000400 - Transportation - Environmental Policy and Sustainability**

Budget Request Code	Fund	Justification	Budgeted Amount
15266	20135	CFDA #20.205 FHWA Environmental Planning	\$8,150,226
<b>Total</b>			<b>\$8,150,226</b>

Report ID: VTPB-28-GRANTS\_OUT

Run Date: 1/8/2025

Run Time 7:01 PM

**State of Vermont**  
**FY2026 Governor's Recommended Budget**  
**Grants Out Inventory Report**



**810000400 - Transportation - Environmental Policy and Sustainability**

Budget Request Code	Fund	Justification	Budgeted Amount
15266	21500	CFDA #20.205 FHWA Environmental Planning	\$21,860
15266	20105	CFDA #20.205 FHWA Environmental Planning	\$357,626
15266	20135	CFDA #20.205 FHWA Environmental Planning	\$952,544
<b>Total</b>			<b>\$1,332,030</b>

Report ID:VTPB-23-IDT

Run Date: 1/3/2025

Run Time:9:09 AM

**State of Vermont**  
**FY2026 Governor's Recommended Budget**  
**Interdepartmental Transfers Inventory Report**



**810000400 - Transportation - Environmental Policy and Sustainability**

Budget Request Code	Fund	Justification	Budgeted Amount
15266	21500	CFDA #20.205 FHWA Environmental Planning	\$21,860
<b>Total</b>			<b>\$21,860</b>

Report ID: VTPB-11\_GOV REC  
 Run Date: 01/06/2025  
 Run Time: 10:49 AM

**State of Vermont**  
**FY2026 Governor's Recommended Budget: Rollup Report**

**Organization: 8100000700 - Transportation - Buildings**

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

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Contracted and 3rd Party Service	690,235	1,000,000	1,000,000	1,000,000	0	0.0%
PerDiem and Other Personal Services	2,198	25,000	25,000	0	(25,000)	-100.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>692,433</b>	<b>1,025,000</b>	<b>1,025,000</b>	<b>1,000,000</b>	<b>(25,000)</b>	<b>-2.4%</b>

**Budget Object Group: 2. OPERATING**

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Other Rental	0	0	0	0	0	0.0%
Other Purchased Services	676	0	0	0	0	0.0%
Property and Maintenance	638,413	1,700,000	1,700,000	1,400,000	(300,000)	-17.6%
Supplies	122,843	100,000	100,000	100,000	0	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>761,931</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>1,500,000</b>	<b>(300,000)</b>	<b>-16.7%</b>

<b>Total Expenditures</b>	<b>1,454,364</b>	<b>2,825,000</b>	<b>2,825,000</b>	<b>2,500,000</b>	<b>(325,000)</b>	<b>-11.5%</b>
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Fund Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Transportation Fund	1,454,364	2,825,000	2,825,000	2,200,000	(625,000)	-22.1%
Transportation Infrastructure Bond Fund	0	0	0	300,000	300,000	100.0%
<b>Funds Total</b>	<b>1,454,364</b>	<b>2,825,000</b>	<b>2,825,000</b>	<b>2,500,000</b>	<b>(325,000)</b>	<b>-11.5%</b>

**Report ID:** VTPB-11\_GOV REC  
**Run Date:** 01/06/2025  
**Run Time:** 10:49 AM

**State of Vermont**  
**FY2026 Governor's Recommended Budget: Rollup Report**

**Organization: 8100000700 - Transportation - Buildings**

Position Count	
FTE Total	

Report ID: VTPB-07\_GOV REC  
 Run Date: 01/06/2025  
 Run Time: 10:47 AM

**State of Vermont**  
**FY2026 Governor's Recommended Budget: Detail Report**

Organization: 810000700 - Transportation - Buildings

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

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Contracted and 3rd Party Service		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Contr&3Rd Pty-Appr/Engineering	507300	570,337	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	114,632	1,000,000	1,000,000	1,000,000	0	0.0%
Recording & Other Fees	507620	5,266	0	0	0	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>690,235</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0.0%</b>

  

PerDiem and Other Personal Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Aot Reimb P/R Chrg To Proj	505900	2,198	25,000	25,000	0	(25,000)	-100.0%
<b>Total: PerDiem and Other Personal Services</b>		<b>2,198</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>(25,000)</b>	<b>-100.0%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>692,433</b>	<b>1,025,000</b>	<b>1,025,000</b>	<b>1,000,000</b>	<b>(25,000)</b>	<b>-2.4%</b>

**Budget Object Group: 2. OPERATING**

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 Run Date: 01/06/2025  
 Run Time: 10:47 AM

State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Organization: 8100000700 - Transportation - Buildings

Other Rental			FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	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		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Printing and Binding	517000	676	0	0	0	0	0.0%
<b>Total: Other Purchased Services</b>		<b>676</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

Property and Maintenance		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Rubbish Removal	510210	0	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	638,413	100,000	100,000	100,000	0	0.0%
Prop-Bldg&Lsehold Infra Improv	522800	0	1,600,000	1,600,000	1,300,000	(300,000)	-18.8%
<b>Total: Property and Maintenance</b>		<b>638,413</b>	<b>1,700,000</b>	<b>1,700,000</b>	<b>1,400,000</b>	<b>(300,000)</b>	<b>-17.6%</b>



Report ID: VTPB-07\_GOV REC  
 Run Date: 01/06/2025  
 Run Time: 10:47 AM

State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Organization: 8100000700 - Transportation - Buildings

Supplies		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Building Maintenance Supplies	520200	122,843	100,000	100,000	100,000	0	0.0%
<b>Total: Supplies</b>		<b>122,843</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 2. OPERATING</b>		<b>761,931</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>1,500,000</b>	<b>(300,000)</b>	<b>-16.7%</b>
<b>Total Expenditures</b>		<b>1,454,364</b>	<b>2,825,000</b>	<b>2,825,000</b>	<b>2,500,000</b>	<b>(325,000)</b>	<b>-11.5%</b>

Fund Name	Fund Code	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Transp Fund - Nondedicated	20105	1,454,364	2,825,000	2,825,000	2,200,000	(625,000)	-22.1%
TR Infrastructure Bond Fund	20191	0	0	0	300,000	300,000	100.0%
<b>Funds Total</b>		<b>1,454,364</b>	<b>2,825,000</b>	<b>2,825,000</b>	<b>2,500,000</b>	<b>(325,000)</b>	<b>-11.5%</b>

Position Count	
FTE Total	



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**State of Vermont**  
**FY2026 Governor's Recommended Budget: Rollup Report**

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

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

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Salaries and Wages	25,409,616	24,502,955	24,502,955	26,653,948	2,150,993	8.8%
Fringe Benefits	15,372,036	16,999,181	16,999,181	19,697,088	2,697,907	15.9%
Contracted and 3rd Party Service	31,996,200	41,657,418	41,657,418	41,895,024	237,606	0.6%
PerDiem and Other Personal Services	(4,178,247)	(926,700)	(926,700)	(4,486,200)	(3,559,500)	384.1%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>68,599,604</b>	<b>82,232,854</b>	<b>82,232,854</b>	<b>83,759,860</b>	<b>1,527,006</b>	<b>1.9%</b>

**Budget Object Group: 2. OPERATING**

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Equipment	736,592	827,500	827,500	1,114,110	286,610	34.6%
IT/Telecom Services and Equipment	5,595,015	6,004,545	6,004,545	7,007,199	1,002,654	16.7%
IT Repair and Maintenance Services	700,752	830,500	830,500	848,300	17,800	2.1%
Other Operating Expenses	102,784	98,616	98,616	100,286	1,670	1.7%
Other Rental	594,540	1,330,000	1,330,000	2,892,600	1,562,600	117.5%
Other Purchased Services	1,310,211	1,289,248	1,289,248	1,705,044	415,796	32.3%
Property and Maintenance	228,635,767	296,017,320	296,017,320	265,334,430	(30,682,890)	-10.4%
Property Rental	48,227	600	600	0	(600)	-100.0%
Supplies	1,297,156	1,013,650	1,013,650	2,033,190	1,019,540	100.6%
Travel	399,050	354,200	354,200	411,115	56,915	16.1%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>239,420,093</b>	<b>307,766,179</b>	<b>307,766,179</b>	<b>281,446,274</b>	<b>(26,319,905)</b>	<b>-8.6%</b>

**Budget Object Group: 3. GRANTS**

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**State of Vermont**  
**FY2026 Governor's Recommended Budget: Rollup Report**

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

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Grants Rollup	38,117,486	30,605,814	30,605,814	46,104,466	15,498,652	50.6%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>38,117,486</b>	<b>30,605,814</b>	<b>30,605,814</b>	<b>46,104,466</b>	<b>15,498,652</b>	<b>50.6%</b>
<b>Total Expenditures</b>	<b>346,137,183</b>	<b>420,604,847</b>	<b>420,604,847</b>	<b>411,310,600</b>	<b>(9,294,247)</b>	<b>-2.2%</b>

Fund Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Transportation Fund	46,819,558	65,845,147	65,845,147	62,005,434	(3,839,713)	-5.8%
Transportation Infrastructure Bond Fund	21,931,460	14,726,719	14,726,719	15,103,017	376,298	2.6%
Special Fund	3,163,169	0	0	280,000	280,000	100.0%
Federal Funds	273,917,749	334,397,149	334,397,149	308,679,500	(25,717,649)	-7.7%
IDT Funds	61,381	1,411,518	1,411,518	15,722,027	14,310,509	1,013.8%
Local Match Debt Service Funds	243,866	4,224,314	4,224,314	9,520,622	5,296,308	125.4%
<b>Funds Total</b>	<b>346,137,183</b>	<b>420,604,847</b>	<b>420,604,847</b>	<b>411,310,600</b>	<b>(9,294,247)</b>	<b>-2.2%</b>

Position Count	
FTE Total	

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**State of Vermont**  
**FY2026 Governor's Recommended Budget: Detail Report**

Organization: 8100001100 - Transportation - Program Development

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

Salaries and Wages		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Classified Employees	500000	24,647,895	25,532,780	25,532,780	27,439,603	1,906,823	7.5%
Exempt	500010	0	157,706	157,706	146,307	(11,399)	-7.2%
Temporary Employees	500040	0	100,000	100,000	500,000	400,000	400.0%
Overtime	500060	709,375	760,000	760,000	760,000	0	0.0%
Shift Differential	500070	52,346	50,000	50,000	55,000	5,000	10.0%
Vacancy Turnover Savings	508000	0	(2,097,531)	(2,097,531)	(2,246,962)	(149,431)	7.1%
<b>Total: Salaries and Wages</b>		<b>25,409,616</b>	<b>24,502,955</b>	<b>24,502,955</b>	<b>26,653,948</b>	<b>2,150,993</b>	<b>8.8%</b>

Fringe Benefits		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
FICA - Classified Employees	501000	1,851,918	1,953,244	1,953,244	2,099,133	145,889	7.5%
FICA - Exempt	501010	0	12,065	12,065	11,192	(873)	-7.2%
Health Ins - Classified Empl	501500	5,729,392	6,835,650	6,835,650	8,137,345	1,301,695	19.0%
Health Ins - Exempt	501510	0	11,853	11,853	64,311	52,458	442.6%
Retirement - Classified Empl	502000	6,726,227	6,817,235	6,817,235	7,864,066	1,046,831	15.4%
Retirement - Exempt	502010	0	42,108	42,108	80,666	38,558	91.6%
Dental - Classified Employees	502500	250,237	272,960	272,960	278,078	5,118	1.9%
Dental - Exempt	502510	0	853	853	1,706	853	100.0%
Life Ins - Classified Empl	503000	108,640	115,047	115,047	105,234	(9,813)	-8.5%

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FY2026 Governor's Recommended Budget: Detail Report

Organization: 8100001100 - Transportation - Program Development

Fringe Benefits		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Life Ins - Exempt	503010	0	790	790	1,204	414	52.4%
LTD - Classified Employees	503500	4,510	6,634	6,634	7,831	1,197	18.0%
LTD - Exempt	503510	0	265	265	471	206	77.7%
EAP - Classified Empl	504000	10,469	11,288	11,288	12,321	1,033	9.2%
EAP - Exempt	504010	0	34	34	74	40	117.6%
FMLI	504040	0	95,313	95,313	97,548	2,235	2.3%
Child Care Contribution Exp	504045	0	84,804	84,804	115,680	30,876	36.4%
Employee Room Allowance	504520	0	0	0	0	0	0.0%
Employee Tuition Costs	504530	(552)	2,500	2,500	0	(2,500)	-100.0%
Employee Moving Expense	504540	0	14,000	14,000	0	(14,000)	-100.0%
Uniform Rental	504550	341	350	350	350	0	0.0%
Misc Employee Benefits	504590	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	689,917	692,188	692,188	784,878	92,690	13.4%
Unemployment Compensation	505500	938	30,000	30,000	35,000	5,000	16.7%
<b>Total: Fringe Benefits</b>		<b>15,372,036</b>	<b>16,999,181</b>	<b>16,999,181</b>	<b>19,697,088</b>	<b>2,697,907</b>	<b>15.9%</b>

Contracted and 3rd Party Service		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Contr & 3Rd Party - Legal	507200	30,505	154,000	154,000	112,000	(42,000)	-27.3%
Contr&3Rd Pty-Appr/Engineering	507300	294,598	353,000	353,000	351,000	(2,000)	-0.6%
Contr&3Rd Pty-Educ & Training	507350	4,089	0	0	5,250	5,250	100.0%
Contr&3Rd Pty-Physical Health	507500	214	0	0	250	250	100.0%
IT Contracts - Project Managment	507542	27,560	0	0	3,000	3,000	100.0%

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FY2026 Governor's Recommended Budget: Detail Report

Organization: 8100001100 - Transportation - Program Development

Contracted and 3rd Party Service		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
IT Contracts - Storage	507544	0	1,000	1,000	0	(1,000)	-100.0%
IT Contracts - Security	507546	0	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	1,918,288	2,050,000	2,050,000	2,100,000	50,000	2.4%
Creative/Development	507561	0	0	0	0	0	0.0%
Creative/Development-Web	507562	0	20,000	20,000	0	(20,000)	-100.0%
Advertising/Marketing-Other	507563	1,243,212	780,000	780,000	1,247,000	467,000	59.9%
Media-Planning/Buying	507564	0	62,000	62,000	0	(62,000)	-100.0%
IT Contracts - Data Network	507567	1,848	1,800	1,800	2,500	700	38.9%
IT Contracts - IT Managment	507569	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	27,934,535	37,780,518	37,780,518	37,510,024	(270,494)	-0.7%
Naruc,Nrri,Necpuc	507610	0	0	0	0	0	0.0%
Interpreters	507615	1,346	0	0	0	0	0.0%
Recording & Other Fees	507620	540,005	455,100	455,100	564,000	108,900	23.9%
<b>Total: Contracted and 3rd Party Service</b>		<b>31,996,200</b>	<b>41,657,418</b>	<b>41,657,418</b>	<b>41,895,024</b>	<b>237,606</b>	<b>0.6%</b>

PerDiem and Other Personal Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Catamount Health Assessment	505700	13,409	13,000	13,000	13,500	500	3.8%
Aot Reimb P/R Chrg To Proj	505900	(4,194,738)	(947,000)	(947,000)	(4,503,000)	(3,556,000)	375.5%
Per Diem	506000	1,400	1,000	1,000	1,400	400	40.0%
Transcripts	506220	1,682	6,300	6,300	1,900	(4,400)	-69.8%
<b>Total: PerDiem and Other Personal Services</b>		<b>-4,178,247</b>	<b>-926,700</b>	<b>(926,700)</b>	<b>(4,486,200)</b>	<b>(3,559,500)</b>	<b>384.1%</b>

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FY2026 Governor's Recommended Budget: Detail Report

Organization: 8100001100 - Transportation - Program Development

<b>Total: 1. PERSONAL SERVICES</b>	<b>68,599,604</b>	<b>82,232,854</b>	<b>82,232,854</b>	<b>83,759,860</b>	<b>1,527,006</b>	<b>1.9%</b>
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**Budget Object Group: 2. OPERATING**

<b>Equipment</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>						
Maintenance Equipment	522300	360,364	430,000	430,000	456,000	26,000	6.0%
Laboratory Equipment	522350	110,535	147,000	147,000	155,000	8,000	5.4%
Other Equipment	522400	236,792	220,000	220,000	447,700	227,700	103.5%
Office Equipment	522410	0	0	0	0	0	0.0%
Educational Equipment	522420	0	500	500	0	(500)	-100.0%
Safety Supplies & Equipment	522440	25,255	25,000	25,000	28,310	3,310	13.2%
Furniture & Fixtures	522700	3,646	5,000	5,000	27,100	22,100	442.0%
Other Assets	522750	0	0	0	0	0	0.0%
<b>Total: Equipment</b>		<b>736,592</b>	<b>827,500</b>	<b>827,500</b>	<b>1,114,110</b>	<b>286,610</b>	<b>34.6%</b>

<b>IT/Telecom Services and Equipment</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>						
Hardware Lease-Data Network	514707	78,966	10,000	10,000	100,000	90,000	900.0%
Software-License-ApplicaSupprt	516551	111,292	109,000	109,000	116,000	7,000	6.4%
Software-License-DeskLaptop PC	516559	0	0	0	0	0	0.0%
Communications	516600	0	0	0	0	0	0.0%
ADS VOIP Expense	516605	0	700	700	0	(700)	-100.0%
Telecom-Dark Fiber	516614	8,012	0	0	10,000	10,000	100.0%
Internet	516620	45,653	42,000	42,000	64,440	22,440	53.4%



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FY2026 Governor's Recommended Budget: Detail Report

Organization: 8100001100 - Transportation - Program Development

IT/Telecom Services and Equipment		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Telecom-Mobile Wireless Data	516623	78,023	85,000	85,000	101,200	16,200	19.1%
Tele-Internet-Dsl-Cable Modem	516626	0	350	350	0	(350)	-100.0%
Telecom-Telephone Services	516652	18,716	23,000	23,000	20,300	(2,700)	-11.7%
Telecom-Paging Service	516656	750	1,000	1,000	1,000	0	0.0%
Telecom-Conf Calling Services	516658	0	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	228,321	288,000	288,000	228,124	(59,876)	-20.8%
ADS Enterp App Supp SOV Emp Exp	516660	702,798	724,665	724,665	877,357	152,692	21.1%
ADS End User Computing Exp.	516662	577,829	1,307,879	1,307,879	1,418,333	110,454	8.4%
ADS Security SOV Employee Exp.	516665	37,672	0	0	41,000	41,000	100.0%
ADS EA SOV Employee Expense	516667	1,012	500	500	1,500	1,000	200.0%
It Intsvccost-Vision/Isdassess	516671	383,639	389,156	389,156	426,471	37,315	9.6%
ADS Centrex Exp.	516672	11,078	10,500	10,500	12,080	1,580	15.0%
ADS PM SOV Employee Expense	516683	102,375	143,000	143,000	105,000	(38,000)	-26.6%
ADS Allocation Exp.	516685	401,922	426,995	426,995	473,779	46,784	11.0%
Software as a Service	519085	806,523	542,000	542,000	931,000	389,000	71.8%
Hw - Computer Peripherals	522201	24,910	35,000	35,000	27,000	(8,000)	-22.9%
Hardware - Desktop & Laptop Pc	522216	110,989	110,000	110,000	121,695	11,695	10.6%
Hw - Printers,Copiers,Scanners	522217	7,746	500	500	500	0	0.0%
Sw-Mainframe Environment	522228	0	2,500	2,500	0	(2,500)	-100.0%
Hw-Mobile&Portable 2 Way Radio	522252	0	600	600	100	(500)	-83.3%
Hw-Personal Mobile Devices	522258	0	700	700	200	(500)	-71.4%
Hw-Video Conferencing	522260	5,085	0	0	0	0	0.0%
Hardware - Data Network	522273	17,440	1,000	1,000	27,620	26,620	2,662.0%
Hardware - Storage	522276	960	500	500	1,500	1,000	200.0%
Server Connectivity	522282	875	0	0	1,000	1,000	100.0%
Software-Application Development	522283	1,832,428	1,250,000	1,250,000	1,900,000	650,000	52.0%
Software - Application Support	522284	0	0	0	0	0	0.0%

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FY2026 Governor's Recommended Budget: Detail Report

Organization: 8100001100 - Transportation - Program Development

IT/Telecom Services and Equipment		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Software - Desktop	522286	0	500,000	500,000	0	(500,000)	-100.0%
Software - Storage	522290	2	0	0	0	0	0.0%
Communications Equipment	522430	0	0	0	0	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>5,595,015</b>	<b>6,004,545</b>	<b>6,004,545</b>	<b>7,007,199</b>	<b>1,002,654</b>	<b>16.7%</b>

IT Repair and Maintenance Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Rep&Maint-Telecom&Ntwrkhw	513006	0	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	12,938	10,500	10,500	14,000	3,500	33.3%
Hardware-Rep&Maint-Mainframe	513030	0	0	0	0	0	0.0%
Hardwre-Rep&Main-PrintCopyScan	513038	81	0	0	100	100	100.0%
Software-Rep&Maint-ApplicaSupp	513050	687,733	820,000	820,000	834,200	14,200	1.7%
Software-Rep&Maint-ApplicaDev	513051	0	0	0	0	0	0.0%
Software-Rep&Maint-Security	513053	0	0	0	0	0	0.0%
Software-Repair&Maint-Desktop	513058	0	0	0	0	0	0.0%
<b>Total: IT Repair and Maintenance Services</b>		<b>700,752</b>	<b>830,500</b>	<b>830,500</b>	<b>848,300</b>	<b>17,800</b>	<b>2.1%</b>

Other Operating Expenses		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						

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Organization: 8100001100 - Transportation - Program Development

Other Operating Expenses		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Other Operating Expense	523199	0	0	0	0	0	0.0%
Single Audit Allocation	523620	95,226	88,316	88,316	100,201	11,885	13.5%
Registration & Identification	523640	85	300	300	85	(215)	-71.7%
Taxes	523660	0	10,000	10,000	0	(10,000)	-100.0%
Late Interest Charge	551060	709	0	0	0	0	0.0%
Penalties	551065	6,764	0	0	0	0	0.0%
<b>Total: Other Operating Expenses</b>		<b>102,784</b>	<b>98,616</b>	<b>98,616</b>	<b>100,286</b>	<b>1,670</b>	<b>1.7%</b>

Other Rental		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	264,363	560,100	560,100	2,412,500	1,852,400	330.7%
Rental - Auto	514550	281,595	316,100	316,100	327,900	11,800	3.7%
Rent-Heavy Eq-Trks&Constr Eq	514600	46,545	450,000	450,000	150,000	(300,000)	-66.7%
Rental - Office Equipment	514650	0	1,300	1,300	0	(1,300)	-100.0%
Rental - Other	515000	2,037	2,500	2,500	2,200	(300)	-12.0%
<b>Total: Other Rental</b>		<b>594,540</b>	<b>1,330,000</b>	<b>1,330,000</b>	<b>2,892,600</b>	<b>1,562,600</b>	<b>117.5%</b>

Other Purchased Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						

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Organization: 8100001100 - Transportation - Program Development

Other Purchased Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	174,784	362,284	362,284	500,783	138,499	38.2%
Insurance - General Liability	516010	382,698	353,054	353,054	387,705	34,651	9.8%
Insurance - Auto	516020	0	1,500	1,500	0	(1,500)	-100.0%
Dues	516500	149,403	37,700	37,700	45,000	7,300	19.4%
Licenses	516550	2,423	8,000	8,000	5,000	(3,000)	-37.5%
Advertising-Tv	516811	0	0	0	0	0	0.0%
Advertising-Radio	516812	0	0	0	0	0	0.0%
Advertising-Print	516813	3,374	4,550	4,550	17,500	12,950	284.6%
Advertising-Web	516814	0	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	0	0	0	0	0	0.0%
Trade Shows & Events	516870	5,000	5,000	5,000	5,000	0	0.0%
Printing and Binding	517000	32,014	3,600	3,600	500	(3,100)	-86.1%
Printing & Binding-Bgs Copy Ct	517005	0	0	0	0	0	0.0%
Photocopying	517020	42	1,200	1,200	100	(1,100)	-91.7%
Registration For Meetings&Conf	517100	21,454	32,000	32,000	27,400	(4,600)	-14.4%
Empl Train & Background Checks	517120	17,930	9,000	9,000	18,600	9,600	106.7%
Postage	517200	0	200	200	0	(200)	-100.0%
Freight & Express Mail	517300	1,536	4,600	4,600	1,800	(2,800)	-60.9%
Instate Conf, Meetings, Etc	517400	35,151	5,500	5,500	29,000	23,500	427.3%
Catering-Meals-Cost	517410	0	100	100	0	(100)	-100.0%
Outside Conf, Meetings, Etc	517500	675	3,600	3,600	24,000	20,400	566.7%
Other Purchased Services	519000	202,257	140,000	140,000	182,800	42,800	30.6%
Human Resources Services	519006	281,413	337,760	337,760	350,359	12,599	3.7%
Moving State Agencies	519040	301	0	0	500	500	100.0%
Infrastructure as a Service	519081	57,750	0	0	105,197	105,197	100.0%
AOT Reim O/E Charge To Project	519500	(57,996)	(20,400)	(20,400)	3,800	24,200	-118.6%

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FY2026 Governor's Recommended Budget: Detail Report

Organization: 8100001100 - Transportation - Program Development

Other Purchased Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
<b>Total: Other Purchased Services</b>		<b>1,310,211</b>	<b>1,289,248</b>	<b>1,289,248</b>	<b>1,705,044</b>	<b>415,796</b>	<b>32.3%</b>

Property and Maintenance		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Water/Sewer	510000	1,725	12,500	12,500	1,900	(10,600)	-84.8%
Municipal Stormwater Utility Charge	510100	0	0	0	0	0	0.0%
Disposal	510200	2,685	100	100	2,800	2,700	2,700.0%
Rubbish Removal	510210	5,937	11,000	11,000	9,000	(2,000)	-18.2%
Recycling	510220	0	0	0	0	0	0.0%
Snow Removal	510300	3,804	23,000	23,000	4,100	(18,900)	-82.2%
Custodial	510400	47,631	45,000	45,000	48,500	3,500	7.8%
Other Property Mgmt Services	510500	0	1,000	1,000	0	(1,000)	-100.0%
Exterminators	510510	0	100	100	0	(100)	-100.0%
Repair & Maint - Buildings	512000	245,301	250,000	250,000	283,000	33,000	13.2%
Plumbing & Heating Systems	512010	340	0	0	350	350	100.0%
Rep & Maint - Motor Vehicles	512300	3,260	3,500	3,500	3,500	0	0.0%
Rep&Maint-Grds & Constr Equip	512400	0	100	100	0	(100)	-100.0%
Repair&Maint-Non-Info Tech Equ	513100	0	0	0	0	0	0.0%
Repair&Maint-Typewriters	513101	0	0	0	0	0	0.0%
Repair&Maint-Postage Meters	513102	0	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	49,783	60,000	60,000	83,100	23,100	38.5%
Property-Land	522100	1,014,814	1,101,100	1,101,100	1,121,000	19,900	1.8%
Prop-Bldg&Lsehold Infra Improv	522800	227,247,287	294,493,920	294,493,920	263,766,180	(30,727,740)	-10.4%

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Organization: 8100001100 - Transportation - Program Development

Property and Maintenance		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Railroads	522940	10,000	16,000	16,000	11,000	(5,000)	-31.3%
Airports	522950	3,200	0	0	0	0	0.0%
<b>Total: Property and Maintenance</b>		<b>228,635,767</b>	<b>296,017,320</b>	<b>296,017,320</b>	<b>265,334,430</b>	<b>(30,682,890)</b>	<b>-10.4%</b>

Property Rental		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	48,227	0	0	0	0	0.0%
Rent Land&Bldgs-Non-Office	514010	0	600	600	0	(600)	-100.0%
Fee-For-Space Charge	515010	0	0	0	0	0	0.0%
<b>Total: Property Rental</b>		<b>48,227</b>	<b>600</b>	<b>600</b>	<b>0</b>	<b>(600)</b>	<b>-100.0%</b>

Supplies		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Office Supplies	520000	6,705	7,500	7,500	7,745	245	3.3%
Stationary & Envelopes	520015	0	0	0	0	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	4,382	5,200	5,200	5,895	695	13.4%
Tires	520105	0	0	0	0	0	0.0%
Gasoline	520110	128,355	182,100	182,100	167,250	(14,850)	-8.2%
Diesel	520120	20,148	35,000	35,000	30,000	(5,000)	-14.3%

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Organization: 8100001100 - Transportation - Program Development

Supplies		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Bottled & Chemical Gases	520180	355	750	750	500	(250)	-33.3%
Building Maintenance Supplies	520200	56,996	25,000	25,000	58,200	33,200	132.8%
Small Tools	520220	10,396	39,000	39,000	12,300	(26,700)	-68.5%
Electrical Supplies	520230	31,093	71,000	71,000	104,100	33,100	46.6%
Other General Supplies	520500	4,686	57,000	57,000	10,000	(47,000)	-82.5%
It & Data Processing Supplies	520510	0	0	0	0	0	0.0%
Cloth & Clothing	520520	599	0	0	0	0	0.0%
Work Boots & Shoes	520521	0	1,900	1,900	0	(1,900)	-100.0%
Educational Supplies	520540	101	0	0	15,500	15,500	100.0%
Electronic	520550	15,637	5,000	5,000	17,000	12,000	240.0%
Agric, Hort, Wildlife	520580	23	0	0	0	0	0.0%
Fire, Protection & Safety	520590	535	1,000	1,000	750	(250)	-25.0%
Police Dogs	520595	0	0	0	0	0	0.0%
Recognition/Awards	520600	1,901	3,000	3,000	2,800	(200)	-6.7%
Food	520700	3,517	500	500	3,500	3,000	600.0%
Water	520712	1,452	1,400	1,400	1,550	150	10.7%
Electricity	521100	131,737	129,000	129,000	163,800	34,800	27.0%
Heating Oil #2 - Uncut	521220	0	0	0	0	0	0.0%
Propane Gas	521320	99	60,000	60,000	300	(59,700)	-99.5%
Books&Periodicals-Library/Educ	521500	992	400	400	3,200	2,800	700.0%
Subscriptions	521510	880	4,600	4,600	1,000	(3,600)	-78.3%
Subscriptions: DoI-Electronic	521512	34,902	20,000	20,000	36,200	16,200	81.0%
Subscriptions Other Info Serv	521515	0	0	0	0	0	0.0%
Other Books & Periodicals	521520	2,690	2,900	2,900	1,500	(1,400)	-48.3%
Road Supplies and Materials	521600	822,153	337,000	337,000	1,367,500	1,030,500	305.8%
Household, Facility&Lab Suppl	521800	3,053	1,900	1,900	3,600	1,700	89.5%
Medical and Lab Supplies	521810	13,769	22,500	22,500	19,000	(3,500)	-15.6%

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Organization: 8100001100 - Transportation - Program Development

Supplies		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Paper Products	521820	0	0	0	0	0	0.0%
<b>Total: Supplies</b>		<b>1,297,156</b>	<b>1,013,650</b>	<b>1,013,650</b>	<b>2,033,190</b>	<b>1,019,540</b>	<b>100.6%</b>

Travel		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	298,464	300,000	300,000	302,100	2,100	0.7%
Travel-Inst-Other Transp-Emp	518010	386	600	600	850	250	41.7%
Travel-Inst-Meals-Emp	518020	7,923	3,100	3,100	8,400	5,300	171.0%
Travel-Inst-Lodging-Emp	518030	16,863	9,000	9,000	17,320	8,320	92.4%
Travel-Inst-Incidentals-Emp	518040	38	0	0	50	50	100.0%
Travel-Inst-Auto Mileage-Nonemp	518300	284	200	200	425	225	112.5%
Travel-Inst-Meals-Nonemp	518320	18	100	100	120	20	20.0%
Travel-Inst-Lodging-Nonemp	518330	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	1,814	3,000	3,000	2,500	(500)	-16.7%
Travel-Outst-Other Trans-Emp	518510	24,641	11,000	11,000	27,700	16,700	151.8%
Travel-Outst-Meals-Emp	518520	10,156	5,100	5,100	10,800	5,700	111.8%
Travel-Outst-Lodging-Emp	518530	38,156	21,200	21,200	40,400	19,200	90.6%
Travel-Outst-Incidentals-Emp	518540	201	400	400	300	(100)	-25.0%
Travel-Outst-Other Trans-Nonemp	518710	0	0	0	0	0	0.0%
Travel-Outst-Meals-Nonemp	518720	106	0	0	150	150	100.0%
Travel-Outst-Incidentals-Nonemp	518740	0	500	500	0	(500)	-100.0%
<b>Total: Travel</b>		<b>399,050</b>	<b>354,200</b>	<b>354,200</b>	<b>411,115</b>	<b>56,915</b>	<b>16.1%</b>



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<b>Total: 2. OPERATING</b>	<b>239,420,093</b>	<b>307,766,179</b>	<b>307,766,179</b>	<b>281,446,274</b>	<b>(26,319,905)</b>	<b>-8.6%</b>
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**Budget Object Group: 3. GRANTS**

<b>Grants Rollup</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>						
Grants To Municipalities	550000	32,363,328	26,399,614	26,399,614	40,447,322	14,047,708	53.2%
Grants To School Districts	550020	0	0	0	0	0	0.0%
Gr, Awards, Scholarships&Loans	550200	499,125	112,000	112,000	495,000	383,000	342.0%
Grants	550220	1,632,334	1,374,200	1,374,200	1,637,000	262,800	19.1%
Other Grants	550500	7,323	100,000	100,000	7,500	(92,500)	-92.5%
Other Grants-Service Agreeemnt	550501	1,262,463	620,000	620,000	1,265,000	645,000	104.0%
Other Grants - MOU	550502	2,352,913	2,000,000	2,000,000	2,252,644	252,644	12.6%
<b>Total: Grants Rollup</b>		<b>38,117,486</b>	<b>30,605,814</b>	<b>30,605,814</b>	<b>46,104,466</b>	<b>15,498,652</b>	<b>50.6%</b>
<b>Total: 3. GRANTS</b>		<b>38,117,486</b>	<b>30,605,814</b>	<b>30,605,814</b>	<b>46,104,466</b>	<b>15,498,652</b>	<b>50.6%</b>
<b>Total Expenditures</b>		<b>346,137,183</b>	<b>420,604,847</b>	<b>420,604,847</b>	<b>411,310,600</b>	<b>(9,294,247)</b>	<b>-2.2%</b>

<b>Fund Name</b>	<b>Fund Code</b>	<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
Transp Fund - Nondedicated	20105	46,819,558	65,845,147	65,845,147	62,005,434	(3,839,713)	-5.8%
Transportation FHWA Fund	20135	267,084,351	328,197,149	328,197,149	301,942,756	(26,254,393)	-8.0%
Transportation Local Fund	20160	243,866	4,224,314	4,224,314	9,520,622	5,296,308	125.4%
Transportation-NHTSA Fund	20170	6,833,398	6,200,000	6,200,000	6,736,744	536,744	8.7%
TR Infrastructure Bond Fund	20191	21,931,460	14,726,719	14,726,719	15,103,017	376,298	2.6%
Transp Improvement District Fund	20193	163,172	0	0	280,000	280,000	100.0%

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<b>Fund Name</b>	<b>Fund Code</b>	<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
Inter-Unit Transfers Fund	21500	61,381	1,411,518	1,411,518	8,371,748	6,960,230	493.1%
FEMA IDT Fund	21501	0	0	0	7,350,279	7,350,279	100.0%
Capital Infrastructure Reserve Fund - Other Inf	21953	2,999,997	0	0	0	0	0.0%
<b>Funds Total</b>		<b>346,137,183</b>	<b>420,604,847</b>	<b>420,604,847</b>	<b>411,310,600</b>	<b>(9,294,247)</b>	<b>-2.2%</b>
Position Count					335		
FTE Total					334.70		

**State of Vermont  
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**8100001100-Transportation - Program Development**

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
860002	127800 - AOT Technician VI	1.00	1	100,589	68,341	7,695	176,625
860009	147400 - AOT Manager III	1.00	1	89,565	65,180	6,852	161,596
860012	147500 - AOT Manager IV	1.00	1	118,435	73,702	9,060	201,198
860014	322700 - AOT Environmental Biologist I	1.00	1	61,963	33,043	4,740	99,747
860016	147500 - AOT Manager IV	1.00	1	121,722	74,690	9,312	205,723
860018	128100 - Civil Engineer III	1.00	1	97,427	57,236	7,453	162,117
860028	147200 - AOT Manager I	1.00	1	76,627	37,449	5,862	119,938
860030	536800 - AOT Senior Manager I	1.00	1	108,909	33,790	8,332	151,031
860039	477500 - AOT Senior Manager II	1.00	1	131,206	77,759	10,037	219,003
860043	072200 - AOT Historic Preservation Offi	1.00	1	103,542	69,228	7,921	180,692
860051	128000 - Civil Engineer II	1.00	1	74,942	36,943	5,733	117,618
860053	127300 - AOT Technician I	1.00	1	53,560	30,519	4,097	88,176
860054	811400 - Traffic Signal Technician III	1.00	1	59,010	55,850	4,514	119,374
860057	127900 - Civil Engineer I	1.00	1	57,866	34,299	4,427	96,591
860060	127500 - AOT Technician III	1.00	1	57,866	46,380	4,427	108,673
860063	811400 - Traffic Signal Technician III	1.00	1	57,138	55,288	4,371	116,796
860074	127500 - AOT Technician III	1.00	1	83,949	62,981	6,422	153,352
860076	128100 - Civil Engineer III	1.00	1	76,918	61,230	5,884	144,033
860079	089240 - Administrative Srvcs Cord III	1.00	1	61,963	56,842	4,740	123,545
860084	128400 - Senior Civil Engineer I	1.00	1	98,883	67,829	7,565	174,276
860104	127500 - AOT Technician III	1.00	1	64,043	57,362	4,899	126,305
860113	110310 - AOT GIS Professional III	1.00	1	70,200	35,518	5,370	111,088
860120	127600 - AOT Technician IV	1.00	1	63,627	33,543	4,867	102,038
860125	129300 - AOT Project Manager III	1.00	1	107,640	70,459	8,234	186,334
860128	811900 - Landscape Architect	1.00	1	72,134	59,793	5,518	137,446
860137	089240 - Administrative Srvcs Cord III	1.00	1	70,699	54,484	5,408	130,592
860145	128200 - Civil Engineer IV	1.00	1	81,744	52,525	6,253	140,522
860159	128000 - Civil Engineer II	1.00	1	70,200	35,518	5,370	111,088

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**8100001100-Transportation - Program Development**

<b>Position Number</b>	<b>Classification</b>	<b>FTE</b>	<b>Count</b>	<b>Gross Salary</b>	<b>State Benefits</b>	<b>Federally Mandated</b>	<b>Total</b>
860162	127700 - AOT Technician V	1.00	1	65,104	48,508	4,980	118,593
860202	127700 - AOT Technician V	1.00	1	91,874	55,568	7,028	154,470
860205	477500 - AOT Senior Manager II	1.00	1	127,442	66,467	9,749	203,658
860208	127700 - AOT Technician V	1.00	1	91,874	65,723	7,028	164,625
860214	089220 - Administrative Svcs Cord I	1.00	1	62,941	57,031	4,815	124,787
860215	147300 - AOT Manager II	1.00	1	78,894	38,130	6,035	123,060
860226	127400 - AOT Technician II	1.00	1	81,515	62,611	6,236	150,362
860229	127600 - AOT Technician IV	1.00	1	72,446	59,887	5,542	137,875
860230	128200 - Civil Engineer IV	1.00	1	103,542	69,228	7,921	180,692
860232	127700 - AOT Technician V	1.00	1	74,422	60,480	5,693	140,596
860243	129200 - AOT Project Manager II	1.00	1	107,078	33,058	8,191	148,327
860245	127900 - Civil Engineer I	1.00	1	70,699	21,276	5,408	97,384
860264	127700 - AOT Technician V	1.00	1	74,422	60,480	5,693	140,596
860266	147200 - AOT Manager I	1.00	1	79,144	51,744	6,055	136,942
860290	147300 - AOT Manager II	1.00	1	76,440	61,086	5,848	143,374
860294	536800 - AOT Senior Manager I	1.00	1	133,786	78,538	10,235	222,559
860309	127500 - AOT Technician III	1.00	1	86,299	53,522	6,602	146,423
860310	129100 - AOT Project Manager I	1.00	1	84,490	53,350	6,463	144,303
860315	127600 - AOT Technician IV	1.00	1	89,814	27,018	6,871	123,703
860317	127500 - AOT Technician III	1.00	1	66,102	47,826	5,057	118,985
860321	147400 - AOT Manager III	1.00	1	107,640	32,373	8,234	148,248
860335	129200 - AOT Project Manager II	1.00	1	98,342	43,972	7,523	149,838
860342	127500 - AOT Technician III	1.00	1	61,963	56,737	4,740	123,441
860370	128000 - Civil Engineer II	1.00	1	61,402	47,420	4,697	113,519
860376	128200 - Civil Engineer IV	1.00	1	97,739	67,485	7,477	172,701
860397	129100 - AOT Project Manager I	1.00	1	92,477	42,210	7,074	141,761
860405	127500 - AOT Technician III	1.00	1	66,102	34,287	5,057	105,446
860408	127700 - AOT Technician V	1.00	1	89,315	64,954	6,833	161,102

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Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
860410	128200 - Civil Engineer IV	1.00	1	87,318	40,285	6,680	134,283
860412	127500 - AOT Technician III	1.00	1	64,043	57,362	4,899	126,305
860439	127600 - AOT Technician IV	1.00	1	86,549	64,123	6,621	157,293
860441	127400 - AOT Technician II	1.00	1	54,662	45,882	4,182	104,726
860443	128400 - Senior Civil Engineer I	1.00	1	78,166	52,348	5,980	136,494
860450	144010 - Environmental Resources Coord	1.00	1	101,774	68,697	7,786	178,257
860466	479800 - AOT Senior Technician I	1.00	1	84,178	63,411	6,440	154,028
860475	128100 - Civil Engineer III	1.00	1	91,874	65,723	7,028	164,625
860488	127400 - AOT Technician II	1.00	1	56,638	31,444	4,333	92,415
860489	477500 - AOT Senior Manager II	1.00	1	135,054	40,836	10,332	186,222
860509	127700 - AOT Technician V	1.00	1	86,986	40,560	6,654	134,200
860521	128200 - Civil Engineer IV	1.00	1	69,118	49,688	5,288	124,094
860522	127500 - AOT Technician III	1.00	1	66,102	34,287	5,057	105,446
860535	127400 - AOT Technician II	1.00	1	54,662	45,882	4,182	104,726
860550	127400 - AOT Technician II	1.00	1	68,786	48,632	5,262	122,680
860551	127600 - AOT Technician IV	1.00	1	86,549	40,429	6,621	133,599
860553	147300 - AOT Manager II	1.00	1	89,981	65,154	6,884	162,019
860556	412000 - AOT Chemist I	1.00	1	56,638	31,444	4,333	92,415
860557	128200 - Civil Engineer IV	1.00	1	103,542	45,534	7,921	156,998
860567	127800 - AOT Technician VI	1.00	1	92,477	65,506	7,074	165,058
860570	128000 - Civil Engineer II	1.00	1	72,446	36,193	5,542	114,181
860571	128500 - Senior Civil Engineer II	1.00	1	125,237	37,974	9,581	172,791
860576	060400 - Right of Way Agent I	1.00	1	43,285	27,432	3,311	74,028
860583	127900 - Civil Engineer I	1.00	1	60,112	51,303	4,599	116,014
860588	536800 - AOT Senior Manager I	1.00	1	101,982	64,053	7,802	173,837
860590	250100 - AOT Data Analyst II	1.00	1	61,402	19,336	4,697	85,435
860591	127800 - AOT Technician VI	1.00	1	103,542	69,228	7,921	180,692
860592	129200 - AOT Project Manager II	1.00	1	101,150	68,510	7,738	177,398

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<b>Position Number</b>	<b>Classification</b>	<b>FTE</b>	<b>Count</b>	<b>Gross Salary</b>	<b>State Benefits</b>	<b>Federally Mandated</b>	<b>Total</b>
860599	129300 - AOT Project Manager III	1.00	1	117,458	63,254	8,986	189,697
860602	128200 - Civil Engineer IV	1.00	1	103,542	69,228	7,921	180,692
860610	147300 - AOT Manager II	1.00	1	87,069	54,124	6,661	147,854
860614	127600 - AOT Technician IV	1.00	1	70,200	35,518	5,370	111,088
860615	479800 - AOT Senior Technician I	1.00	1	110,178	61,067	8,429	179,673
860616	536800 - AOT Senior Manager I	1.00	1	157,706	62,071	12,065	231,841
860622	127800 - AOT Technician VI	1.00	1	100,589	75,596	7,695	183,880
860627	128400 - Senior Civil Engineer I	1.00	1	104,770	45,903	8,015	158,687
860634	061200 - Right of Way Appraisal Chief	1.00	1	101,150	58,355	7,738	167,243
860637	127700 - AOT Technician V	1.00	1	89,315	64,954	6,833	161,102
860645	250000 - AOT Data Analyst I	1.00	1	60,112	56,181	4,599	120,892
860651	477501 - AOT Senior Manager III	1.00	1	128,773	66,869	9,851	205,493
860662	127900 - Civil Engineer I	1.00	1	60,112	32,229	4,599	96,939
860663	128000 - Civil Engineer II	1.00	1	61,402	47,420	4,697	113,519
860665	127800 - AOT Technician VI	1.00	1	100,589	58,186	7,695	166,470
860667	127900 - Civil Engineer I	1.00	1	61,963	51,859	4,740	118,563
860671	536800 - AOT Senior Manager I	1.00	1	101,982	58,337	7,802	168,121
860676	067700 - Right of Way Agent IV	1.00	1	72,883	55,140	5,576	133,599
860690	127500 - AOT Technician III	1.00	1	72,883	38,962	5,576	117,421
860691	060300 - Right of Way Acquisition Chief	1.00	1	91,874	55,568	7,028	154,470
860704	127400 - AOT Technician II	1.00	1	66,685	47,714	5,101	119,500
860709	127900 - Civil Engineer I	1.00	1	57,866	46,380	4,427	108,673
860713	477501 - AOT Senior Manager III	1.00	1	136,323	69,150	10,429	215,902
860714	128100 - Civil Engineer III	1.00	1	97,427	67,391	7,453	172,272
860716	128000 - Civil Engineer II	1.00	1	72,446	36,193	5,542	114,181
860720	127500 - AOT Technician III	1.00	1	64,043	33,393	4,899	102,335
860724	127700 - AOT Technician V	1.00	1	94,598	56,386	7,237	158,222
860730	128300 - Civil Engineer V	1.00	1	92,893	66,029	7,106	166,028

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Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
860735	128000 - Civil Engineer II	1.00	1	72,446	36,193	5,542	114,181
860736	250100 - AOT Data Analyst II	1.00	1	70,200	35,518	5,370	111,088
860738	129300 - AOT Project Manager III	1.00	1	104,770	69,597	8,015	182,381
860742	141200 - AOT Environmental Spec III	1.00	1	76,627	50,658	5,862	133,147
860746	128000 - Civil Engineer II	1.00	1	79,643	38,355	6,093	124,091
860750	250300 - AOT Data Analyst IV	1.00	1	74,110	36,693	5,669	116,472
860752	128000 - Civil Engineer II	1.00	1	65,686	20,623	5,025	91,334
860759	129400 - AOT Project Manager IV	1.00	1	125,237	75,746	9,581	210,563
860761	129100 - AOT Project Manager I	1.00	1	69,118	49,688	5,288	124,094
860762	127600 - AOT Technician IV	1.00	1	89,086	54,731	6,815	150,632
860765	127800 - AOT Technician VI	1.00	1	97,739	67,485	7,477	172,701
860766	128300 - Civil Engineer V	1.00	1	104,021	69,372	7,958	181,350
860769	250200 - AOT Data Analyst III	1.00	1	72,134	36,099	5,518	113,752
860771	129200 - AOT Project Manager II	1.00	1	87,069	40,585	6,661	134,315
860772	479800 - AOT Senior Technician I	1.00	1	89,981	65,154	6,884	162,019
860779	127600 - AOT Technician IV	1.00	1	70,200	59,212	5,370	134,782
860806	128000 - Civil Engineer II	1.00	1	70,200	35,518	5,370	111,088
860808	127400 - AOT Technician II	1.00	1	74,901	50,469	5,730	131,100
860811	129200 - AOT Project Manager II	1.00	1	102,232	68,835	7,821	178,887
860817	089250 - Administrative Srvcs Cord IV	1.00	1	77,459	51,238	5,926	134,622
860824	128000 - Civil Engineer II	1.00	1	70,200	35,518	5,370	111,088
860825	536800 - AOT Senior Manager I	1.00	1	112,570	72,129	8,612	193,310
860826	127800 - AOT Technician VI	1.00	1	103,542	68,783	7,921	180,246
860829	128100 - Civil Engineer III	1.00	1	86,986	64,254	6,654	157,894
860830	412010 - AOT Chemist II	1.00	1	89,086	54,731	6,815	150,632
860839	128100 - Civil Engineer III	1.00	1	89,315	40,876	6,833	137,024
860845	127800 - AOT Technician VI	1.00	1	103,542	69,228	7,921	180,692
860846	127600 - AOT Technician IV	1.00	1	65,686	47,701	5,025	118,412

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Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
860852	128000 - Civil Engineer II	1.00	1	65,686	57,856	5,025	128,567
860860	127400 - AOT Technician II	1.00	1	54,662	45,439	4,182	104,283
860862	128200 - Civil Engineer IV	1.00	1	92,477	55,749	7,074	155,300
860880	127500 - AOT Technician III	1.00	1	66,102	34,287	5,057	105,446
860888	128100 - Civil Engineer III	1.00	1	65,104	48,508	4,980	118,593
860895	127700 - AOT Technician V	1.00	1	74,422	60,480	5,693	140,596
860896	147500 - AOT Manager IV	1.00	1	115,024	72,871	8,799	196,694
860899	089230 - Administrative Srvcs Cord II	1.00	1	58,531	45,551	4,478	108,560
860905	128000 - Civil Engineer II	1.00	1	74,942	60,637	5,733	141,312
860907	127900 - Civil Engineer I	1.00	1	60,112	51,303	4,599	116,014
860910	128000 - Civil Engineer II	1.00	1	77,459	61,393	5,926	144,777
860914	067700 - Right of Way Agent IV	1.00	1	60,112	46,026	4,599	110,737
860916	128100 - Civil Engineer III	1.00	1	97,427	43,697	7,453	148,578
860917	128000 - Civil Engineer II	1.00	1	77,459	61,393	5,926	144,777
860926	127500 - AOT Technician III	1.00	1	64,043	33,668	4,899	102,611
860934	128000 - Civil Engineer II	1.00	1	61,402	47,420	4,697	113,519
860936	128000 - Civil Engineer II	1.00	1	74,942	36,943	5,733	117,618
860949	110210 - AOT GIS Professional II	1.00	1	54,662	33,488	4,182	92,332
860955	144000 - AOT Environmental Spec Supervi	1.00	1	98,883	44,135	7,565	150,582
860957	127500 - AOT Technician III	1.00	1	86,299	42,992	6,602	135,893
860958	127500 - AOT Technician III	1.00	1	57,866	46,380	4,427	108,673
860960	127700 - AOT Technician V	1.00	1	91,874	55,568	7,028	154,470
860962	110210 - AOT GIS Professional II	1.00	1	54,662	45,439	4,182	104,283
860965	128000 - Civil Engineer II	1.00	1	70,200	35,518	5,370	111,088
860969	141200 - AOT Environmental Spec III	1.00	1	87,318	54,199	6,680	148,198
860973	128100 - Civil Engineer III	1.00	1	86,986	40,560	6,654	134,200
860977	128100 - Civil Engineer III	1.00	1	74,422	23,247	5,693	103,363
860981	127700 - AOT Technician V	1.00	1	74,422	36,786	5,693	116,902



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Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
860984	127500 - AOT Technician III	1.00	1	79,290	51,787	6,066	137,143
860987	147500 - AOT Manager IV	1.00	1	105,560	59,679	8,075	173,315
860989	811300 - Traffic Signal Technician I	1.00	1	50,690	16,118	3,878	70,686
860995	127500 - AOT Technician III	1.00	1	61,963	19,504	4,740	86,208
860996	127700 - AOT Technician V	1.00	1	97,427	67,391	7,453	172,272
861002	127900 - Civil Engineer I	1.00	1	57,866	46,380	4,427	108,673
861006	060600 - Right of Way Agent III	1.00	1	53,560	54,213	4,097	111,870
861015	127600 - AOT Technician IV	1.00	1	79,643	38,355	6,093	124,091
861016	127400 - AOT Technician II	1.00	1	54,662	45,882	4,182	104,726
861017	128300 - Civil Engineer V	0.80	1	69,655	21,815	5,329	96,799
861044	127800 - AOT Technician VI	1.00	1	81,744	62,680	6,253	150,677
861047	127800 - AOT Technician VI	1.00	1	95,035	56,518	7,270	158,823
861052	060102 - Real Estate Valuation Agnt III	1.00	1	62,483	56,894	4,780	124,157
861054	127500 - AOT Technician III	1.00	1	72,883	49,863	5,576	128,322
861057	127900 - Civil Engineer I	1.00	1	60,112	46,026	4,599	110,737
861093	127900 - Civil Engineer I	1.00	1	64,043	20,129	4,899	89,072
861094	128000 - Civil Engineer II	1.00	1	67,912	21,292	5,195	94,399
861095	127550 - Land Survey Manager	1.00	1	89,565	54,489	6,852	150,906
861098	479800 - AOT Senior Technician I	1.00	1	107,078	60,136	8,191	175,405
861104	129200 - AOT Project Manager II	1.00	1	101,150	44,816	7,738	153,704
861112	128200 - Civil Engineer IV	1.00	1	92,477	65,904	7,074	165,455
861116	110410 - AOT GIS Professional IV	1.00	1	79,144	24,666	6,055	109,864
861151	127500 - AOT Technician III	1.00	1	75,046	36,974	5,741	117,761
861171	811400 - Traffic Signal Technician III	1.00	1	60,902	56,157	4,659	121,718
861175	127800 - AOT Technician VI	1.00	1	103,542	69,228	7,921	180,692
861260	128100 - Civil Engineer III	1.00	1	79,622	62,042	6,091	147,756
861265	128100 - Civil Engineer III	1.00	1	82,181	52,303	6,287	140,770
861269	128100 - Civil Engineer III	1.00	1	89,315	64,954	6,833	161,102

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Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
861272	127700 - AOT Technician V	1.00	1	76,918	61,230	5,884	144,033
861273	129300 - AOT Project Manager III	1.00	1	117,458	73,409	8,986	199,852
861278	147400 - AOT Manager III	1.00	1	107,640	70,459	8,234	186,334
861318	067700 - Right of Way Agent IV	1.00	1	72,883	36,324	5,576	114,783
861319	127300 - AOT Technician I	1.00	1	70,782	59,387	5,415	135,584
861322	127300 - AOT Technician I	1.00	1	57,138	31,594	4,371	93,102
861325	128200 - Civil Engineer IV	1.00	1	100,589	68,341	7,695	176,625
861330	127500 - AOT Technician III	1.00	1	64,043	47,207	4,899	116,150
861331	128200 - Civil Engineer IV	1.00	1	103,542	69,228	7,921	180,692
861332	129100 - AOT Project Manager I	1.00	1	84,490	39,447	6,463	130,400
861335	129100 - AOT Project Manager I	1.00	1	89,814	27,871	6,871	124,556
861341	147300 - AOT Manager II	1.00	1	89,981	55,150	6,884	152,015
861342	127800 - AOT Technician VI	1.00	1	84,490	63,141	6,463	154,094
861350	127600 - AOT Technician IV	1.00	1	77,459	37,699	5,926	121,083
861353	127300 - AOT Technician I	1.00	1	51,709	16,424	3,956	72,088
861355	536800 - AOT Senior Manager I	1.00	1	119,205	73,621	9,119	201,945
861357	110310 - AOT GIS Professional III	1.00	1	61,402	35,513	4,697	101,612
861358	147400 - AOT Manager III	1.00	1	114,150	72,415	8,733	195,298
861359	147200 - AOT Manager I	1.00	1	92,477	65,904	7,074	165,455
861360	110410 - AOT GIS Professional IV	1.00	1	79,144	61,899	6,055	147,097
861362	128100 - Civil Engineer III	1.00	1	84,490	39,447	6,463	130,400
861363	127900 - Civil Engineer I	1.00	1	61,963	35,681	4,740	102,385
861365	128100 - Civil Engineer III	1.00	1	76,918	61,230	5,884	144,033
861366	129100 - AOT Project Manager I	1.00	1	103,542	48,172	7,921	159,636
861367	127400 - AOT Technician II	1.00	1	54,662	30,850	4,182	89,694
861368	128100 - Civil Engineer III	1.00	1	84,490	53,350	6,463	144,303
861369	147500 - AOT Manager IV	0.90	1	103,522	69,222	7,919	180,663
861370	477501 - AOT Senior Manager III	1.00	1	132,538	40,075	10,139	182,752

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Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
861371	147500 - AOT Manager IV	1.00	1	105,560	46,140	8,075	159,776
861379	061210 - Right of Way Appraiser III	1.00	1	72,446	59,575	5,542	137,564
861401	147300 - AOT Manager II	1.00	1	107,078	70,291	8,191	185,560
861404	127500 - AOT Technician III	1.00	1	68,307	58,643	5,226	132,176
861405	477501 - AOT Senior Manager III	1.00	1	116,480	49,617	8,911	175,007
861408	128000 - Civil Engineer II	1.00	1	63,627	33,543	4,867	102,038
861409	129200 - AOT Project Manager II	1.00	1	101,150	68,510	7,738	177,398
861410	127400 - AOT Technician II	1.00	1	68,786	35,093	5,262	109,141
861411	127900 - Civil Engineer I	1.00	1	70,699	35,668	5,408	111,776
861412	129300 - AOT Project Manager III	1.00	1	104,770	69,597	8,015	182,381
861413	129100 - AOT Project Manager I	1.00	1	97,739	67,485	7,477	172,701
861414	127700 - AOT Technician V	1.00	1	82,181	39,117	6,287	127,585
861415	640100 - AOT Hwy Safety Prog Coord I	1.00	1	60,112	32,487	4,599	97,198
861416	060500 - Right of Way Agent II	1.00	1	46,467	43,029	3,555	93,051
861419	250300 - AOT Data Analyst IV	1.00	1	81,744	25,447	6,253	113,444
861421	127700 - AOT Technician V	1.00	1	82,181	62,811	6,287	151,279
861435	127900 - Civil Engineer I	1.00	1	61,963	19,504	4,740	86,208
861436	127800 - AOT Technician VI	1.00	1	97,739	43,791	7,477	149,007
861437	127900 - Civil Engineer I	1.00	1	86,299	39,983	6,602	132,884
861438	127900 - Civil Engineer I	1.00	1	57,866	18,273	4,427	80,566
861441	089220 - Administrative Srvcs Cord I	1.00	1	62,941	56,760	4,815	124,516
861443	536800 - AOT Senior Manager I	1.00	1	126,235	66,103	9,657	201,995
861446	128000 - Civil Engineer II	1.00	1	81,890	62,724	6,265	150,878
861447	127300 - AOT Technician I	1.00	1	66,810	34,499	5,111	106,420
861448	128100 - Civil Engineer III	1.00	1	97,427	30,158	7,453	135,039
861449	127800 - AOT Technician VI	1.00	1	87,318	40,660	6,680	134,659
861450	128200 - Civil Engineer IV	1.00	1	87,318	63,979	6,680	157,977
861451	127600 - AOT Technician IV	1.00	1	65,686	34,162	5,025	104,873

**State of Vermont  
FY2026 Governor's Recommended Budget Position Summary  
Report**

**8100001100-Transportation - Program Development**

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
861453	128300 - Civil Engineer V	1.00	1	73,528	50,985	5,625	130,138
861454	322900 - AOT SenEnvironmental Biologist	1.00	1	103,542	69,228	7,921	180,692
861461	250200 - AOT Data Analyst III	1.00	1	69,742	38,018	5,335	113,096
861462	250400 - AOT Data Analyst V	1.00	1	101,150	31,277	7,738	140,165
861463	128000 - Civil Engineer II	1.00	1	70,200	59,212	5,370	134,782
861464	129200 - AOT Project Manager II	1.00	1	107,078	70,291	8,191	185,560
861465	089220 - Administrative Srvcs Cord I	1.00	1	60,902	46,264	4,659	111,825
861467	129300 - AOT Project Manager III	1.00	1	101,774	68,697	7,786	178,257
861468	140500 - AOT Geologist II	1.00	1	69,118	37,650	5,288	112,056
861470	127900 - Civil Engineer I	1.00	1	68,307	34,949	5,226	108,482
861472	127900 - Civil Engineer I	1.00	1	61,963	33,043	4,740	99,747
861473	128300 - Civil Engineer V	1.00	1	107,078	33,058	8,191	148,327
861474	129200 - AOT Project Manager II	1.00	1	104,021	45,678	7,958	157,656
861479	127900 - Civil Engineer I	1.00	1	57,866	46,380	4,427	108,673
861480	127800 - AOT Technician VI	1.00	1	95,035	42,979	7,270	145,284
861481	147500 - AOT Manager IV	1.00	1	92,581	65,935	7,082	165,599
861482	536800 - AOT Senior Manager I	1.00	1	108,909	71,023	8,332	188,264
861572	148800 - AOT Archaeology Officer	1.00	1	97,739	57,330	7,477	162,546
861650	127700 - AOT Technician V	1.00	1	94,598	42,847	7,237	144,683
861683	127900 - Civil Engineer I	1.00	1	57,866	46,380	4,427	108,673
861704	089220 - Administrative Srvcs Cord I	1.00	1	55,286	44,577	4,229	104,092
861785	127600 - AOT Technician IV	1.00	1	79,643	51,894	6,093	137,630
861790	536800 - AOT Senior Manager I	1.00	1	112,570	34,043	8,612	155,224
861798	477501 - AOT Senior Manager III	1.00	1	148,658	83,031	11,372	243,061
861817	129300 - AOT Project Manager III	1.00	1	117,458	49,715	8,986	176,158
861818	477500 - AOT Senior Manager II	1.00	1	138,840	56,371	10,621	205,833
861819	127900 - Civil Engineer I	1.00	1	57,866	34,299	4,427	96,591
861820	127500 - AOT Technician III	1.00	1	66,102	57,981	5,057	129,140

**State of Vermont  
FY2026 Governor's Recommended Budget Position Summary  
Report**

**8100001100-Transportation - Program Development**

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
861821	128000 - Civil Engineer II	1.00	1	79,643	62,049	6,093	147,785
861823	128000 - Civil Engineer II	1.00	1	61,402	32,875	4,697	98,974
861826	129300 - AOT Project Manager III	1.00	1	117,458	68,025	8,986	194,469
861828	061100 - Right of Way Appraiser II	1.00	1	66,102	47,826	5,057	118,985
861834	067700 - Right of Way Agent IV	1.00	1	68,307	48,195	5,226	121,727
861835	127600 - AOT Technician IV	1.00	1	77,459	61,393	5,926	144,777
861838	127800 - AOT Technician VI	1.00	1	84,490	39,811	6,463	130,764
861864	129200 - AOT Project Manager II	1.00	1	92,893	55,874	7,106	155,873
861866	127900 - Civil Engineer I	1.00	1	64,043	33,668	4,899	102,611
861868	128100 - Civil Engineer III	1.00	1	82,181	38,764	6,287	127,231
861870	128100 - Civil Engineer III	1.00	1	97,427	57,236	7,453	162,117
861871	128000 - Civil Engineer II	1.00	1	72,446	38,519	5,542	116,508
861872	127900 - Civil Engineer I	1.00	1	70,699	35,668	5,408	111,776
861873	127700 - AOT Technician V	1.00	1	84,490	39,811	6,463	130,764
861874	127900 - Civil Engineer I	1.00	1	57,866	46,850	4,427	109,142
861875	127600 - AOT Technician IV	1.00	1	74,942	36,943	5,733	117,618
861876	127900 - Civil Engineer I	1.00	1	66,102	19,611	5,057	90,770
861877	141600 - AOT Senior Archeologist	1.00	1	65,104	48,508	4,980	118,593
861878	073800 - AOT Sen Historic Preserv Spec	1.00	1	79,622	62,042	6,091	147,756
861881	129100 - AOT Project Manager I	1.00	1	84,490	53,350	6,463	144,303
861886	640110 - AOT Hwy Safety Prog Coord III	1.00	1	84,178	63,411	6,440	154,028
861898	127600 - AOT Technician IV	1.00	1	63,627	33,543	4,867	102,038
861899	089090 - Financial Manager II	1.00	1	79,144	51,403	6,055	136,602
861901	640105 - AOT Hwy Safety Prog Coord II	1.00	1	84,490	53,350	6,463	144,303
861902	147200 - AOT Manager I	1.00	1	79,144	38,205	6,055	123,403
861908	477500 - AOT Senior Manager II	1.00	1	135,054	78,922	10,332	224,308
861910	147300 - AOT Manager II	1.00	1	98,342	57,511	7,523	163,377
861911	127600 - AOT Technician IV	1.00	1	79,643	62,049	6,093	147,785

**State of Vermont  
FY2026 Governor's Recommended Budget Position Summary  
Report**

**8100001100-Transportation - Program Development**

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
861912	128500 - Senior Civil Engineer II	1.00	1	102,232	69,006	7,821	179,059
861913	128000 - Civil Engineer II	1.00	1	72,446	36,193	5,542	114,181
861914	140600 - AOT Geologist III	1.00	1	87,069	53,750	6,661	147,480
861915	128000 - Civil Engineer II	1.00	1	74,942	60,637	5,733	141,312
861916	127900 - Civil Engineer I	1.00	1	60,112	35,125	4,599	99,836
861917	127600 - AOT Technician IV	1.00	1	72,446	36,193	5,542	114,181
861918	147500 - AOT Manager IV	1.00	1	95,638	66,854	7,316	169,809
861919	067700 - Right of Way Agent IV	1.00	1	68,307	58,643	5,226	132,176
861920	128000 - Civil Engineer II	1.00	1	74,942	50,482	5,733	131,157
861921	128000 - Civil Engineer II	1.00	1	61,402	35,352	4,697	101,451
861922	128000 - Civil Engineer II	1.00	1	74,942	36,943	5,733	117,618
861923	129200 - AOT Project Manager II	1.00	1	107,078	70,291	8,191	185,560
861924	128000 - Civil Engineer II	1.00	1	74,942	60,637	5,733	141,312
861926	129100 - AOT Project Manager I	1.00	1	69,118	49,688	5,288	124,094
861928	128000 - Civil Engineer II	1.00	1	74,942	36,943	5,733	117,618
861968	127900 - Civil Engineer I	1.00	1	60,112	46,026	4,599	110,737
861969	127900 - Civil Engineer I	1.00	1	60,112	46,026	4,599	110,737
861970	250000 - AOT Data Analyst I	1.00	1	57,866	34,299	4,427	96,591
861971	127500 - AOT Technician III	1.00	1	64,043	47,207	4,899	116,150
861972	127500 - AOT Technician III	1.00	1	57,866	46,380	4,427	108,673
861973	127500 - AOT Technician III	1.00	1	72,446	38,831	5,542	116,819
861974	127400 - AOT Technician II	1.00	1	54,662	17,311	4,182	76,155
861975	141400 - AOT Environmental Specialist I	1.00	1	54,662	44,389	4,182	103,233
861976	322700 - AOT Environmental Biologist I	1.00	1	57,866	31,812	4,427	94,105
861977	073805 - AOT Historic Preservation Spec	1.00	1	57,866	31,812	4,427	94,105
861978	127400 - AOT Technician II	1.00	1	62,483	56,894	4,780	124,157
867010	12320E - Transp Dir of Proj Devel	1.00	1	146,307	72,166	11,192	229,666
<b>Total</b>		<b>334.70</b>	<b>335</b>	<b>27,585,933</b>	<b>16,766,557</b>	<b>2,110,324</b>	<b>46,462,814</b>

**State of Vermont  
FY2026 Governor's Recommended Budget Position Summary  
Report**

**8100001100-Transportation - Program Development**

<b>Position Number</b>	<b>Classification</b>	<b>FTE</b>	<b>Count</b>	<b>Gross Salary</b>	<b>State Benefits</b>	<b>Federally Mandated</b>	<b>Total</b>
<b>Fund Code</b>	<b>Fund Name</b>	<b>FTE</b>	<b>Count</b>	<b>Gross Salary</b>	<b>State Benefits</b>	<b>Federally Mandated</b>	<b>Total</b>
20105	Transp Fund - Nondedicated	334.70	335	27,585,933	16,766,557	2,110,324	46,462,814
<b>Total</b>		<b>334.70</b>	<b>335</b>	<b>27,585,933</b>	<b>16,766,557</b>	<b>2,110,324</b>	<b>46,462,814</b>

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

Report ID: VTPB-24-FED\_RECEIPTS

Run Date: 12/30/2024

Run Time: 10:56 AM

**State of Vermont**  
**FY2026 Governor's Recommended Budget**  
**Federal Receipts Inventory Report**



**8100001100 - Transportation - Program Development**

Budget Request Code	Fund	Justification	Budgeted Amount
15269	20170	NHTSA - Highway Safety Grant program	\$6,736,744
15269	20135	CFDA #20.205 FHWA Highway Planning and Construction	\$301,942,756
<b>Total</b>			<b>\$308,679,500</b>



Report ID: VTPB-28-GRANTS\_OUT

Run Date: 12/30/2024

Run Time: 10:57 AM

**State of Vermont**  
**FY2026 Governor's Recommended Budget**  
**Grants Out Inventory Report**



**8100001100 - Transportation - Program Development**

Budget Request Code	Fund	Justification	Budgeted Amount
15270	20193	Municipal Assistance Grants	\$160,000
15270	20105	Municipal Assistance Grants	\$2,640,000
15270	20170	NHTSA Sec. 164	\$4,166,644
15270	20160	Municipal Assistance Grants	\$8,320,322
15270	20135	Municipal Assistance Grants	\$30,817,500
<b>Total</b>			<b>\$46,104,466</b>

Report ID: VTPB-23-IDT

Run Date: 12/30/2024

Run Time: 11:02 AM

**State of Vermont**  
**FY2026 Governor's Recommended Budget**  
**Interdepartmental Transfers Inventory Report**



**8100001100 - Transportation - Program Development**

Budget Request Code	Fund	Justification	Budgeted Amount
15271	21500	From Public Safety for Marl.-Bratt NH 010-1(57) project	\$3,371,748
15271	21500	From ACCD for Rapid Response Mobile Home Infill Program (MHIP)	\$5,000,000
15271	21501	Match for permanent work in emergency projects	\$7,350,279
<b>Total</b>			<b>\$15,722,027</b>

Report ID: VTPB-11\_GOV REC  
 Run Date: 12/18/2024  
 Run Time: 02:35 PM

**State of Vermont**  
**FY2026 Governor's Recommended Budget: Rollup Report**

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

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

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Contracted and 3rd Party Service	477,175	180,000	180,000	310,000	130,000	72.2%
PerDiem and Other Personal Services	93,494	120,000	120,000	88,500	(31,500)	-26.3%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>570,669</b>	<b>300,000</b>	<b>300,000</b>	<b>398,500</b>	<b>98,500</b>	<b>32.8%</b>

**Budget Object Group: 2. OPERATING**

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Other Rental	1,075	0	0	0	0	0.0%
Other Purchased Services	2,370	0	0	0	0	0.0%
Property and Maintenance	884,472	1,122,041	1,122,041	791,746	(330,295)	-29.4%
Supplies	145	63,560	63,560	0	(63,560)	-100.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>888,060</b>	<b>1,185,601</b>	<b>1,185,601</b>	<b>791,746</b>	<b>(393,855)</b>	<b>-33.2%</b>

<b>Total Expenditures</b>	<b>1,458,729</b>	<b>1,485,601</b>	<b>1,485,601</b>	<b>1,190,246</b>	<b>(295,355)</b>	<b>-19.9%</b>
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Fund Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Transportation Fund	153,962	148,560	148,560	119,025	(29,535)	-19.9%
Federal Funds	1,304,768	1,337,041	1,337,041	1,071,221	(265,820)	-19.9%
<b>Funds Total</b>	<b>1,458,729</b>	<b>1,485,601</b>	<b>1,485,601</b>	<b>1,190,246</b>	<b>(295,355)</b>	<b>-19.9%</b>

**Report ID:** VTPB-11\_GOV REC  
**Run Date:** 12/18/2024  
**Run Time:** 02:35 PM

**State of Vermont**  
**FY2026 Governor's Recommended Budget: Rollup Report**

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

Position Count	
FTE Total	

Report ID: VTPB-07\_GOV REC  
 Run Date: 12/18/2024  
 Run Time: 02:31 PM

**State of Vermont**  
**FY2026 Governor's Recommended Budget: Detail Report**

Organization: 8100001700 - Transportation - Rest Areas

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

Contracted and 3rd Party Service		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Other Contr and 3Rd Pty Serv	507600	477,175	180,000	180,000	310,000	130,000	72.2%
Recording & Other Fees	507620	0	0	0	0	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>477,175</b>	<b>180,000</b>	<b>180,000</b>	<b>310,000</b>	<b>130,000</b>	<b>72.2%</b>

  

PerDiem and Other Personal Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Aot Reimb P/R Chrg To Proj	505900	93,494	120,000	120,000	88,500	(31,500)	-26.3%
<b>Total: PerDiem and Other Personal Services</b>		<b>93,494</b>	<b>120,000</b>	<b>120,000</b>	<b>88,500</b>	<b>(31,500)</b>	<b>-26.3%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>570,669</b>	<b>300,000</b>	<b>300,000</b>	<b>398,500</b>	<b>98,500</b>	<b>32.8%</b>

**Budget Object Group: 2. OPERATING**

Other Rental		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						

Report ID: VTPB-07\_GOV REC  
 Run Date: 12/18/2024  
 Run Time: 02:31 PM

State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Organization: 8100001700 - Transportation - Rest Areas

Other Rental		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	697	0	0	0	0	0.0%
Rental - Auto	514550	378	0	0	0	0	0.0%
<b>Total: Other Rental</b>		<b>1,075</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

Other Purchased Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
AOT Reim O/E Charge To Project	519500	2,370	0	0	0	0	0.0%
<b>Total: Other Purchased Services</b>		<b>2,370</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

Property and Maintenance		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Prop-Bldg&Lsehold Infra Improv	522800	884,472	1,122,041	1,122,041	791,746	(330,295)	-29.4%
<b>Total: Property and Maintenance</b>		<b>884,472</b>	<b>1,122,041</b>	<b>1,122,041</b>	<b>791,746</b>	<b>(330,295)</b>	<b>-29.4%</b>

Report ID: VTPB-07\_GOV REC  
 Run Date: 12/18/2024  
 Run Time: 02:31 PM

State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Organization: 8100001700 - Transportation - Rest Areas

Supplies		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Gasoline	520110	145	0	0	0	0	0.0%
Building Maintenance Supplies	520200	0	63,560	63,560	0	(63,560)	-100.0%
<b>Total: Supplies</b>		<b>145</b>	<b>63,560</b>	<b>63,560</b>	<b>0</b>	<b>(63,560)</b>	<b>-100.0%</b>
<b>Total: 2. OPERATING</b>		<b>888,060</b>	<b>1,185,601</b>	<b>1,185,601</b>	<b>791,746</b>	<b>(393,855)</b>	<b>-33.2%</b>
<b>Total Expenditures</b>		<b>1,458,729</b>	<b>1,485,601</b>	<b>1,485,601</b>	<b>1,190,246</b>	<b>(295,355)</b>	<b>-19.9%</b>

Fund Name	Fund Code	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Transp Fund - Nondedicated	20105	153,962	148,560	148,560	119,025	(29,535)	-19.9%
Transportation FHWA Fund	20135	1,304,768	1,337,041	1,337,041	1,071,221	(265,820)	-19.9%
<b>Funds Total</b>		<b>1,458,729</b>	<b>1,485,601</b>	<b>1,485,601</b>	<b>1,190,246</b>	<b>(295,355)</b>	<b>-19.9%</b>

Position Count	
FTE Total	

Report ID: VTPB-24-FED\_RECEIPTS

Run Date: 12/18/2024

Run Time: 2:39 PM

**State of Vermont**  
**FY2026 Governor's Recommended Budget**  
**Federal Receipts Inventory Report**



**8100001700 - Transportation - Rest Areas**

Budget Request Code	Fund	Justification	Budgeted Amount
15254	20135	CFDA #20.205 FHWA approved improvement of Rest Areas	\$1,071,221
<b>Total</b>			<b>\$1,071,221</b>



Report ID: VTPB-11\_GOV REC  
 Run Date: 01/14/2025  
 Run Time: 12:01 PM

**State of Vermont**  
**FY2026 Governor's Recommended Budget: Rollup Report**

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

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

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Salaries and Wages	31,452,365	28,544,229	28,544,229	29,425,783	881,554	3.1%
Fringe Benefits	19,405,142	21,094,472	21,094,472	22,641,926	1,547,454	7.3%
Contracted and 3rd Party Service	2,243,527	443,000	443,000	1,044,999	601,999	135.9%
PerDiem and Other Personal Services	(55,115)	(5,163,750)	(5,163,750)	(4,999,500)	164,250	-3.2%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>53,045,919</b>	<b>44,917,951</b>	<b>44,917,951</b>	<b>48,113,208</b>	<b>3,195,257</b>	<b>7.1%</b>

**Budget Object Group: 2. OPERATING**

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Equipment	2,733,079	2,801,870	2,801,870	3,089,000	287,130	10.2%
IT/Telecom Services and Equipment	3,514,029	4,684,461	4,684,461	4,875,561	191,100	4.1%
IT Repair and Maintenance Services	17,049	0	0	0	0	0.0%
Other Operating Expenses	144,490	143,590	143,590	146,991	3,401	2.4%
Other Rental	22,332,011	25,433,229	25,433,229	23,920,241	(1,512,988)	-5.9%
Other Purchased Services	1,363,967	1,559,705	1,559,705	1,796,206	236,501	15.2%
Property and Maintenance	58,762,121	6,056,014	6,056,014	14,232,168	8,176,154	135.0%
Property Rental	51,526	55,022	55,022	60,156	5,134	9.3%
Supplies	22,606,306	22,846,655	22,846,655	20,893,512	(1,953,143)	-8.5%
Travel	166,789	100,000	100,000	100,000	0	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>111,691,366</b>	<b>63,680,546</b>	<b>63,680,546</b>	<b>69,113,835</b>	<b>5,433,289</b>	<b>8.5%</b>

**Budget Object Group: 3. GRANTS**

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**State of Vermont**  
**FY2026 Governor's Recommended Budget: Rollup Report**

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

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Grants Rollup	107,757	0	0	0	0	0.0%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>107,757</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0.0%</b>

<b>Total Expenditures</b>	<b>164,845,042</b>	<b>108,598,497</b>	<b>108,598,497</b>	<b>117,227,043</b>	<b>8,628,546</b>	<b>7.9%</b>
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Fund Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Transportation Fund	106,970,999	107,566,483	107,566,483	110,349,507	2,783,024	2.6%
Federal Funds	57,146,080	932,014	932,014	932,014	0	0.0%
IDT Funds	727,963	100,000	100,000	5,945,522	5,845,522	5,845.5%
<b>Funds Total</b>	<b>164,845,042</b>	<b>108,598,497</b>	<b>108,598,497</b>	<b>117,227,043</b>	<b>8,628,546</b>	<b>7.9%</b>

Position Count	458
FTE Total	458

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**State of Vermont**  
**FY2026 Governor's Recommended Budget: Detail Report**

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

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

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
<b>Salaries and Wages</b>							
Description	Code						
Classified Employees	500000	28,056,076	28,303,169	28,303,169	29,062,830	759,661	2.7%
Exempt	500010	0	163,758	163,758	163,758	0	0.0%
Overtime	500060	3,352,643	2,500,000	2,500,000	2,693,028	193,028	7.7%
Shift Differential	500070	43,646	0	0	50,000	50,000	100.0%
Vacancy Turnover Savings	508000	0	(2,422,698)	(2,422,698)	(2,543,833)	(121,135)	5.0%
<b>Total: Salaries and Wages</b>		<b>31,452,365</b>	<b>28,544,229</b>	<b>28,544,229</b>	<b>29,425,783</b>	<b>881,554</b>	<b>3.1%</b>

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
<b>Fringe Benefits</b>							
Description	Code						
FICA - Classified Employees	501000	2,316,744	2,165,202	2,165,202	2,223,306	58,104	2.7%
FICA - Exempt	501010	0	12,306	12,306	12,306	0	0.0%
Health Ins - Classified Empl	501500	7,480,517	9,456,462	9,456,462	10,162,754	706,292	7.5%
Health Ins - Exempt	501510	0	11,853	11,853	28,479	16,626	140.3%
Retirement - Classified Empl	502000	8,179,174	7,556,937	7,556,937	8,370,101	813,164	10.8%
Retirement - Exempt	502010	0	43,723	43,723	30,426	(13,297)	-30.4%
Dental - Classified Employees	502500	315,388	388,968	388,968	380,438	(8,530)	-2.2%
Dental - Exempt	502510	0	853	853	853	0	0.0%
Life Ins - Classified Empl	503000	116,080	127,348	127,348	108,635	(18,713)	-14.7%
Life Ins - Exempt	503010	0	820	820	704	(116)	-14.1%

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**State of Vermont**  
**FY2026 Governor's Recommended Budget: Detail Report**

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

<b>Fringe Benefits</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>						
LTD - Classified Employees	503500	3,224	6,827	6,827	7,467	640	9.4%
LTD - Exempt	503510	0	275	275	275	0	0.0%
EAP - Classified Empl	504000	14,555	15,878	15,878	16,909	1,031	6.5%
EAP - Exempt	504010	0	34	34	37	3	8.8%
FMLI	504040	0	105,612	105,612	102,317	(3,295)	-3.1%
Child Care Contribution Exp	504045	0	93,927	93,927	121,362	27,435	29.2%
Employee Tuition Costs	504530	0	0	0	0	0	0.0%
Employee Moving Expense	504540	3,549	300	300	500	200	66.7%
Misc Employee Benefits	504590	282	2,000	2,000	2,000	0	0.0%
Workers Comp - Ins Premium	505200	971,303	968,647	968,647	1,073,057	104,410	10.8%
Unemployment Compensation	505500	4,325	136,500	136,500	0	(136,500)	-100.0%
<b>Total: Fringe Benefits</b>		<b>19,405,142</b>	<b>21,094,472</b>	<b>21,094,472</b>	<b>22,641,926</b>	<b>1,547,454</b>	<b>7.3%</b>

<b>Contracted and 3rd Party Service</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>						
Contr&3Rd Pty-Appr/Engineering	507300	0	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	12,173	2,000	2,000	3,000	1,000	50.0%
Contr&3Rd Pty-Physical Health	507500	10,931	20,000	20,000	25,000	5,000	25.0%
Contr&3Rd Pty - Info Tech	507550	0	0	0	14,999	14,999	100.0%
IT Contracts - Application Development	507565	0	0	0	0	0	0.0%
IT Contracts - Data Network	507567	0	1,000	1,000	2,000	1,000	100.0%
Other Contr and 3Rd Pty Serv	507600	2,122,473	300,000	300,000	850,000	550,000	183.3%
Recording & Other Fees	507620	97,950	120,000	120,000	150,000	30,000	25.0%

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State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Organization: 8100002000 - Transportation - Maintenance State System

Contracted and 3rd Party Service		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
<b>Total: Contracted and 3rd Party Service</b>		2,243,527	443,000	443,000	1,044,999	601,999	135.9%

PerDiem and Other Personal Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Catamount Health Assessment	505700	18,877	26,250	26,250	0	(26,250)	-100.0%
Aot Reimb P/R Chrg To Proj	505900	(74,510)	(7,350,000)	(7,350,000)	(5,000,000)	2,350,000	-32.0%
Per Diem	506000	0	0	0	0	0	0.0%
Other Pers Serv	506200	0	2,160,000	2,160,000	0	(2,160,000)	-100.0%
Service of Papers	506240	518	0	0	500	500	100.0%
<b>Total: PerDiem and Other Personal Services</b>		-55,115	-5,163,750	(5,163,750)	(4,999,500)	164,250	-3.2%
<b>Total: 1. PERSONAL SERVICES</b>		<b>53,045,919</b>	<b>44,917,951</b>	<b>44,917,951</b>	<b>48,113,208</b>	<b>3,195,257</b>	<b>7.1%</b>

**Budget Object Group: 2. OPERATING**

Equipment		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Maintenance Equipment	522300	2,019,106	2,501,870	2,501,870	2,700,000	198,130	7.9%
Laboratory Equipment	522350	0	0	0	0	0	0.0%

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FY2026 Governor's Recommended Budget: Detail Report

Organization: 8100002000 - Transportation - Maintenance State System

Equipment		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Other Equipment	522400	399,021	150,000	150,000	200,000	50,000	33.3%
Office Equipment	522410	3,254	0	0	4,000	4,000	100.0%
Educational Equipment	522420	11,800	0	0	10,000	10,000	100.0%
Safety Supplies & Equipment	522440	231,078	125,000	125,000	150,000	25,000	20.0%
Security Systems	522445	494	0	0	0	0	0.0%
Furniture & Fixtures	522700	68,326	25,000	25,000	25,000	0	0.0%
<b>Total: Equipment</b>		<b>2,733,079</b>	<b>2,801,870</b>	<b>2,801,870</b>	<b>3,089,000</b>	<b>287,130</b>	<b>10.2%</b>

IT/Telecom Services and Equipment		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Software-License-ApplicaSupprt	516551	625	0	0	700	700	100.0%
Communications	516600	0	0	0	0	0	0.0%
ADS VOIP Expense	516605	1,627	5,000	5,000	2,000	(3,000)	-60.0%
Internet	516620	0	0	0	0	0	0.0%
Telecom-Mobile Wireless Data	516623	108,564	100,000	100,000	125,000	25,000	25.0%
Tele-Internet-Dsl-Cable Modem	516626	3,799	8,000	8,000	5,000	(3,000)	-37.5%
Telecom-Telephone Services	516652	37,253	40,000	40,000	43,387	3,387	8.5%
Telecom-Paging Service	516656	61	0	0	100	100	100.0%
Telecom-Wireless Phone Service	516659	197,909	350,000	350,000	250,000	(100,000)	-28.6%
ADS Enterp App Supp SOV Emp Exp	516660	989,437	1,014,096	1,014,096	1,199,491	185,395	18.3%
ADS App Support SOV Emp Exp	516661	0	0	0	0	0	0.0%
ADS End User Computing Exp.	516662	825,421	1,830,245	1,830,245	1,939,094	108,849	5.9%
ADS Security SOV Employee Exp.	516665	0	0	0	0	0	0.0%

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State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Organization: 8100002000 - Transportation - Maintenance State System

IT/Telecom Services and Equipment		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
It Intsvccost-Vision/Isdassess	516671	540,171	544,584	544,584	583,056	38,472	7.1%
ADS Centrex Exp.	516672	29,528	30,000	30,000	0	(30,000)	-100.0%
ADS PM SOV Employee Expense	516683	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	565,848	597,536	597,536	647,733	50,197	8.4%
Software as a Service	519085	0	0	0	0	0	0.0%
Hw - Computer Peripherals	522201	12,590	25,000	25,000	15,000	(10,000)	-40.0%
Hardware - Desktop & Laptop Pc	522216	39,184	100,000	100,000	25,000	(75,000)	-75.0%
Hw - Printers,Copiers,Scanners	522217	143,558	10,000	10,000	10,000	0	0.0%
Hw-Mobile&Portable 2 Way Radio	522252	3,716	5,000	5,000	5,000	0	0.0%
Hw-Personal Mobile Devices	522258	116	0	0	0	0	0.0%
Hw-Video Conferencing	522260	8,706	0	0	5,000	5,000	100.0%
Hardware - Data Network	522273	0	10,000	10,000	5,000	(5,000)	-50.0%
Mainframe Connectivity	522281	0	5,000	5,000	5,000	0	0.0%
Software - Storage	522290	0	0	0	0	0	0.0%
Communications Equipment	522430	5,915	10,000	10,000	10,000	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>3,514,029</b>	<b>4,684,461</b>	<b>4,684,461</b>	<b>4,875,561</b>	<b>191,100</b>	<b>4.1%</b>

IT Repair and Maintenance Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Rep&Maint-Telecom&Ntwrkhw	513006	14	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	1,322	0	0	0	0	0.0%
Hardware-Rep&Maint-DataNetwork	513034	0	0	0	0	0	0.0%
Software-Rep&Maint-ApplicaSupp	513050	15,713	0	0	0	0	0.0%

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State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Organization: 8100002000 - Transportation - Maintenance State System

IT Repair and Maintenance Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
<b>Total: IT Repair and Maintenance Services</b>		17,049	0	0	0	0	0.0%

Other Operating Expenses		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Accreditation/Certification	516575	172	0	0	0	0	0.0%
Other Operating Expense	523199	0	0	0	0	0	0.0%
Single Audit Allocation	523620	134,064	123,590	123,590	136,991	13,401	10.8%
Registration & Identification	523640	761	0	0	0	0	0.0%
Taxes	523660	(55)	10,000	10,000	0	(10,000)	-100.0%
Bank Service Charges	524000	5	0	0	0	0	0.0%
Late Interest Charge	551060	842	0	0	0	0	0.0%
Penalties	551065	8,701	10,000	10,000	10,000	0	0.0%
<b>Total: Other Operating Expenses</b>		144,490	143,590	143,590	146,991	3,401	2.4%

Other Rental		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	16,303,630	20,000,000	20,000,000	18,779,729	(1,220,271)	-6.1%
Rental - Auto	514550	363,247	400,000	400,000	500,000	100,000	25.0%
Rent-Heavy Eq-Trks&Constr Eq	514600	5,587,507	4,978,229	4,978,229	4,573,512	(404,717)	-8.1%



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FY2026 Governor's Recommended Budget: Detail Report

Organization: 8100002000 - Transportation - Maintenance State System

Other Rental		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Rental - Office Equipment	514650	8,114	5,000	5,000	7,000	2,000	40.0%
Rental - Other	515000	69,514	50,000	50,000	60,000	10,000	20.0%
<b>Total: Other Rental</b>		<b>22,332,011</b>	<b>25,433,229</b>	<b>25,433,229</b>	<b>23,920,241</b>	<b>(1,512,988)</b>	<b>-5.9%</b>

Other Purchased Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	241,697	506,980	506,980	684,652	177,672	35.0%
Insurance - General Liability	516010	538,783	494,064	494,064	530,056	35,992	7.3%
Insurance - Auto	516020	1,000	0	0	0	0	0.0%
Dues	516500	0	0	0	0	0	0.0%
Licenses	516550	5,209	5,000	5,000	5,000	0	0.0%
Data Circuits	516610	0	0	0	0	0	0.0%
Advertising-Tv	516811	0	0	0	0	0	0.0%
Advertising-Radio	516812	3,480	0	0	3,500	3,500	100.0%
Advertising-Print	516813	13,722	5,000	5,000	15,000	10,000	200.0%
Advertising-Web	516814	0	0	0	0	0	0.0%
Advertising-Other	516815	0	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	0	0	0	0	0	0.0%
Printing and Binding	517000	3,964	2,000	2,000	0	(2,000)	-100.0%
Printing & Binding-Bgs Copy Ct	517005	0	0	0	0	0	0.0%
Printing-Promotional	517010	7,013	0	0	0	0	0.0%
Photocopying	517020	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	1,625	3,000	3,000	4,000	1,000	33.3%

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Organization: 8100002000 - Transportation - Maintenance State System

Other Purchased Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Empl Train & Background Checks	517120	3,450	0	0	0	0	0.0%
Postage	517200	1,282	2,000	2,000	2,000	0	0.0%
Freight & Express Mail	517300	5,903	6,000	6,000	10,000	4,000	66.7%
Instate Conf, Meetings, Etc	517400	8	0	0	0	0	0.0%
Catering-Meals-Cost	517410	5,353	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	0	0	0	0	0	0.0%
Other Purchased Services	519000	123,394	60,000	60,000	60,000	0	0.0%
Human Resources Services	519006	396,189	472,661	472,661	478,998	6,337	1.3%
Infrastructure as a Service	519081	3,180	3,000	3,000	3,000	0	0.0%
AOT Reim O/E Charge To Project	519500	8,714	0	0	0	0	0.0%
<b>Total: Other Purchased Services</b>		<b>1,363,967</b>	<b>1,559,705</b>	<b>1,559,705</b>	<b>1,796,206</b>	<b>236,501</b>	<b>15.2%</b>

Property and Maintenance		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Water/Sewer	510000	43,347	0	0	20,000	20,000	100.0%
Municipal Stormwater Utility Charge	510100	0	0	0	0	0	0.0%
Disposal	510200	222,653	160,000	160,000	200,000	40,000	25.0%
Rubbish Removal	510210	135,574	120,000	120,000	150,000	30,000	25.0%
Recycling	510220	51,226	50,000	50,000	75,000	25,000	50.0%
Snow Removal	510300	779	50,000	50,000	75,000	25,000	50.0%
Custodial	510400	23,856	70,000	70,000	75,000	5,000	7.1%
Other Property Mgmt Services	510500	0	0	0	0	0	0.0%
Exterminators	510510	0	0	0	0	0	0.0%

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FY2026 Governor's Recommended Budget: Detail Report

Organization: 8100002000 - Transportation - Maintenance State System

Property and Maintenance		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Lawn Maintenance	510520	20,900	2,000	2,000	3,000	1,000	50.0%
Repair & Maint - Buildings	512000	1,914,939	1,500,000	1,500,000	2,854,590	1,354,590	90.3%
Plumbing & Heating Systems	512010	12,375	2,000	2,000	3,000	1,000	50.0%
Rep & Maint - Motor Vehicles	512300	19,975	50,000	50,000	75,000	25,000	50.0%
Rep&Maint-Grds & Constr Equip	512400	14,864	20,000	20,000	35,000	15,000	75.0%
Repair&Maint-Non-Info Tech Equ	513100	1,304	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	30,971	500,000	500,000	600,000	100,000	20.0%
Property-Land	522100	2,844,500	0	0	0	0	0.0%
Property-Bldg&Impr-Non Infra	522150	0	0	0	0	0	0.0%
Prop-Bldg&Lsehold Infra Improv	522800	53,424,858	3,532,014	3,532,014	10,066,578	6,534,564	185.0%
Airports	522950	0	0	0	0	0	0.0%
<b>Total: Property and Maintenance</b>		<b>58,762,121</b>	<b>6,056,014</b>	<b>6,056,014</b>	<b>14,232,168</b>	<b>8,176,154</b>	<b>135.0%</b>

Property Rental		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	0	0	0	0	0	0.0%
Rent Land&Bldgs-Non-Office	514010	5,000	0	0	0	0	0.0%
Fee-For-Space Charge	515010	46,526	55,022	55,022	60,156	5,134	9.3%
<b>Total: Property Rental</b>		<b>51,526</b>	<b>55,022</b>	<b>55,022</b>	<b>60,156</b>	<b>5,134</b>	<b>9.3%</b>

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**State of Vermont**  
**FY2026 Governor's Recommended Budget: Detail Report**

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

<b>Supplies</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>						
Office Supplies	520000	64,357	50,000	50,000	75,000	25,000	50.0%
Stationary & Envelopes	520015	329	0	0	0	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	619,276	850,000	850,000	800,000	(50,000)	-5.9%
Tires	520105	12,663	30,000	30,000	50,000	20,000	66.7%
Gasoline	520110	694,678	1,000,000	1,000,000	573,512	(426,488)	-42.6%
Diesel	520120	2,655,702	4,000,000	4,000,000	4,000,000	0	0.0%
Bottled & Chemical Gases	520180	16,818	25,000	25,000	30,000	5,000	20.0%
Building Maintenance Supplies	520200	710,218	883,550	883,550	800,000	(83,550)	-9.5%
Small Tools	520220	307,529	300,000	300,000	300,000	0	0.0%
Electrical Supplies	520230	24,048	10,000	10,000	10,000	0	0.0%
Other General Supplies	520500	83,840	50,000	50,000	50,000	0	0.0%
It & Data Processing Supplies	520510	3,097	1,000	1,000	2,000	1,000	100.0%
Cloth & Clothing	520520	9,748	0	0	15,000	15,000	100.0%
Work Boots & Shoes	520521	519	1,000	1,000	1,000	0	0.0%
Educational Supplies	520540	812	0	0	0	0	0.0%
Electronic	520550	0	0	0	0	0	0.0%
Agric, Hort, Wildlife	520580	23,150	50,000	50,000	50,000	0	0.0%
Fire, Protection & Safety	520590	29,153	25,000	25,000	25,000	0	0.0%
Recognition/Awards	520600	632	0	0	0	0	0.0%
Food	520700	140,488	5,000	5,000	5,000	0	0.0%
Water	520712	17,198	1,000	1,000	15,000	14,000	1,400.0%
Natural Gas	521000	55,906	100,000	100,000	65,000	(35,000)	-35.0%
Electricity	521100	627,748	0	0	500,000	500,000	100.0%
Heating Oil #1 - Kerosene	521210	112,605	0	0	100,000	100,000	100.0%
Heating Oil #2 - Uncut	521220	95,633	0	0	180,000	180,000	100.0%
Heating Oil #2 - B20%	521222	0	0	0	0	0	0.0%
Heating Oil #6	521230	0	0	0	0	0	0.0%

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FY2026 Governor's Recommended Budget: Detail Report

Organization: 8100002000 - Transportation - Maintenance State System

Supplies		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Propane Gas	521320	198,160	0	0	200,000	200,000	100.0%
Books&Periodicals-Library/Educ	521500	1,499	0	0	0	0	0.0%
Subscriptions	521510	0	0	0	0	0	0.0%
Subscriptions: Dol-Electronic	521512	0	0	0	0	0	0.0%
Other Books & Periodicals	521520	0	0	0	0	0	0.0%
Road Supplies and Materials	521600	16,049,694	15,427,105	15,427,105	13,000,000	(2,427,105)	-15.7%
Household, Facility&Lab Suppl	521800	40,303	25,000	25,000	40,000	15,000	60.0%
Medical and Lab Supplies	521810	3,569	3,000	3,000	2,000	(1,000)	-33.3%
Paper Products	521820	6,934	10,000	10,000	5,000	(5,000)	-50.0%
<b>Total: Supplies</b>		<b>22,606,306</b>	<b>22,846,655</b>	<b>22,846,655</b>	<b>20,893,512</b>	<b>(1,953,143)</b>	<b>-8.5%</b>

Travel		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Chemical Waste Shipments	517310	0	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	78,008	100,000	100,000	100,000	0	0.0%
Travel-Inst-Other Transp-Emp	518010	228	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	1,609	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	81,817	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	750	0	0	0	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	57	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	401	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	2,815	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	1,018	0	0	0	0	0.0%

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FY2026 Governor's Recommended Budget: Detail Report

Organization: 8100002000 - Transportation - Maintenance State System

Travel		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Travel-Outst-Lodging-Emp	518530	36	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	30	0	0	0	0	0.0%
Travel-Outst-Meals-Nonemp	518720	19	0	0	0	0	0.0%
<b>Total: Travel</b>		<b>166,789</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 2. OPERATING</b>		<b>111,691,366</b>	<b>63,680,546</b>	<b>63,680,546</b>	<b>69,113,835</b>	<b>5,433,289</b>	<b>8.5%</b>

Budget Object Group: 3. GRANTS

Grants Rollup		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Grants To Municipalities	550000	0	0	0	0	0	0.0%
Grants	550220	0	0	0	0	0	0.0%
Other Grants	550500	0	0	0	0	0	0.0%
Other Grants-Service Agreeemnt	550501	107,757	0	0	0	0	0.0%
<b>Total: Grants Rollup</b>		<b>107,757</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 3. GRANTS</b>		<b>107,757</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total Expenditures</b>		<b>164,845,042</b>	<b>108,598,497</b>	<b>108,598,497</b>	<b>117,227,043</b>	<b>8,628,546</b>	<b>7.9%</b>

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Fund Name	Fund Code	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Transp Fund - Nondedicated	20105	106,970,999	107,566,483	107,566,483	110,349,507	2,783,024	2.6%
Transportation FHWA Fund	20135	57,146,080	932,014	932,014	932,014	0	0.0%
Inter-Unit Transfers Fund	21500	128,473	100,000	100,000	100,000	0	0.0%
FEMA IDT Fund	21501	599,491	0	0	5,845,522	5,845,522	100.0%
<b>Funds Total</b>		<b>164,845,042</b>	<b>108,598,497</b>	<b>108,598,497</b>	<b>117,227,043</b>	<b>8,628,546</b>	<b>7.9%</b>
Position Count					458		
FTE Total					458.00		

**State of Vermont  
FY2026 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	477501 - AOT Senior Manager III	1.00	1	132,538	54,467	10,139	197,144
860023	820101 - Transportation Ops Tech II	1.00	1	54,142	44,233	4,142	102,517
860034	477501 - AOT Senior Manager III	1.00	1	120,474	74,517	9,216	204,207
860061	820102 - Transportation Ops Tech III	1.00	1	64,522	57,506	4,936	126,964
860064	474700 - AOT District Project Manager	1.00	1	83,886	53,168	6,417	143,472
860067	089220 - Administrative Svcs Cord I	1.00	1	70,782	35,693	5,415	111,890
860090	820100 - Transportation Ops Tech I	1.00	1	44,013	46,467	3,367	93,847
860094	820101 - Transportation Ops Tech II	1.00	1	68,744	58,774	5,259	132,777
860095	089250 - Administrative Svcs Cord IV	1.00	1	77,459	51,238	5,926	134,622
860097	820102 - Transportation Ops Tech III	1.00	1	60,424	56,275	4,622	121,321
860098	820101 - Transportation Ops Tech II	1.00	1	50,690	29,657	3,878	84,224
860099	810310 - AOT Area Maintenance Super II	1.00	1	89,981	54,612	6,884	151,477
860102	820100 - Transportation Ops Tech I	1.00	1	44,013	14,112	3,367	61,492
860103	820100 - Transportation Ops Tech I	1.00	1	48,630	29,038	3,720	81,389
860107	820101 - Transportation Ops Tech II	1.00	1	63,232	19,886	4,837	87,955
860108	820101 - Transportation Ops Tech II	1.00	1	55,848	31,206	4,272	91,327
860111	820102 - Transportation Ops Tech III	1.00	1	54,662	45,439	4,182	104,283
860112	820101 - Transportation Ops Tech II	1.00	1	55,848	31,206	4,272	91,327
860114	149401 - AOT Dist Admin & Tech Asst III	1.00	1	55,286	54,732	4,229	114,247
860115	820102 - Transportation Ops Tech III	1.00	1	70,803	59,393	5,416	135,613
860116	820100 - Transportation Ops Tech I	1.00	1	44,013	30,174	3,367	77,553
860117	810400 - Transportation Senior Ops Tech	1.00	1	77,459	61,393	5,926	144,777
860119	820100 - Transportation Ops Tech I	1.00	1	44,013	30,174	3,367	77,553
860121	820101 - Transportation Ops Tech II	1.00	1	52,291	53,832	4,000	110,123
860122	820101 - Transportation Ops Tech II	1.00	1	52,291	30,138	4,000	86,429
860123	810400 - Transportation Senior Ops Tech	1.00	1	72,446	59,575	5,542	137,564
860126	820101 - Transportation Ops Tech II	1.00	1	48,838	52,795	3,736	105,369
860129	820101 - Transportation Ops Tech II	1.00	1	48,838	29,101	3,736	81,675



**State of Vermont  
FY2026 Governor's Recommended Budget Position Summary  
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**810002000-Transportation - Maintenance State System**

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
860132	820102 - Transportation Ops Tech III	1.00	1	60,424	32,581	4,622	97,627
860133	820101 - Transportation Ops Tech II	1.00	1	54,142	17,155	4,142	75,439
860134	810310 - AOT Area Maintenance Super II	1.00	1	87,069	64,279	6,661	158,009
860135	820101 - Transportation Ops Tech II	1.00	1	52,291	48,954	4,000	105,245
860138	127700 - AOT Technician V	1.00	1	76,918	61,230	5,884	144,033
860140	820100 - Transportation Ops Tech I	1.00	1	44,013	14,112	3,367	61,492
860142	810310 - AOT Area Maintenance Super II	1.00	1	89,981	64,767	6,884	161,632
860147	810310 - AOT Area Maintenance Super II	1.00	1	78,894	38,130	6,035	123,060
860148	820102 - Transportation Ops Tech III	1.00	1	60,424	46,120	4,622	111,166
860150	820101 - Transportation Ops Tech II	1.00	1	54,142	16,302	4,142	74,586
860153	820101 - Transportation Ops Tech II	1.00	1	59,613	45,620	4,560	109,793
860157	810400 - Transportation Senior Ops Tech	1.00	1	65,686	34,162	5,025	104,873
860160	810400 - Transportation Senior Ops Tech	1.00	1	91,603	55,487	7,008	154,097
860161	810400 - Transportation Senior Ops Tech	1.00	1	72,446	49,732	5,542	127,720
860163	820102 - Transportation Ops Tech III	1.00	1	74,901	55,424	5,730	136,055
860164	820102 - Transportation Ops Tech III	1.00	1	58,531	45,551	4,478	108,560
860166	820101 - Transportation Ops Tech II	1.00	1	52,291	43,677	4,000	99,968
860167	820101 - Transportation Ops Tech II	1.00	1	52,291	16,599	4,000	72,890
860169	820102 - Transportation Ops Tech III	1.00	1	60,424	46,120	4,622	111,166
860172	089250 - Administrative Svcs Cord IV	1.00	1	77,459	37,699	5,926	121,083
860174	820101 - Transportation Ops Tech II	1.00	1	52,291	30,138	4,000	86,429
860177	810400 - Transportation Senior Ops Tech	1.00	1	70,200	49,057	5,370	124,627
860178	820101 - Transportation Ops Tech II	1.00	1	52,291	30,138	4,000	86,429
860180	820100 - Transportation Ops Tech I	1.00	1	47,070	28,367	3,601	79,038
860181	820101 - Transportation Ops Tech II	1.00	1	48,838	31,611	3,736	84,185
860182	810400 - Transportation Senior Ops Tech	1.00	1	61,402	47,420	4,697	113,519
860183	810310 - AOT Area Maintenance Super II	1.00	1	92,893	66,029	7,106	166,028
860184	820100 - Transportation Ops Tech I	1.00	1	44,013	42,308	3,367	89,688

**State of Vermont  
FY2026 Governor's Recommended Budget Position Summary  
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**810002000-Transportation - Maintenance State System**

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
860186	820102 - Transportation Ops Tech III	1.00	1	58,531	45,551	4,478	108,560
860189	820101 - Transportation Ops Tech II	1.00	1	50,690	29,657	3,878	84,224
860190	820100 - Transportation Ops Tech I	1.00	1	44,013	14,112	3,367	61,492
860191	820101 - Transportation Ops Tech II	1.00	1	55,848	31,206	4,272	91,327
860194	820101 - Transportation Ops Tech II	1.00	1	54,142	30,694	4,142	88,978
860195	820102 - Transportation Ops Tech III	1.00	1	60,424	56,275	4,622	121,321
860196	810310 - AOT Area Maintenance Super II	1.00	1	89,981	65,154	6,884	162,019
860197	820102 - Transportation Ops Tech III	1.00	1	58,531	55,706	4,478	118,715
860198	820100 - Transportation Ops Tech I	1.00	1	48,630	29,038	3,720	81,389
860203	810310 - AOT Area Maintenance Super II	1.00	1	87,069	54,124	6,661	147,854
860206	810310 - AOT Area Maintenance Super II	1.00	1	98,342	57,511	7,523	163,377
860207	820102 - Transportation Ops Tech III	1.00	1	56,638	44,983	4,333	105,954
860209	820101 - Transportation Ops Tech II	1.00	1	52,291	30,138	4,000	86,429
860210	820101 - Transportation Ops Tech II	1.00	1	54,142	54,388	4,142	112,672
860211	820101 - Transportation Ops Tech II	1.00	1	68,744	58,774	5,259	132,777
860212	820101 - Transportation Ops Tech II	1.00	1	54,142	30,694	4,142	88,978
860213	820101 - Transportation Ops Tech II	1.00	1	54,142	30,694	4,142	88,978
860216	820102 - Transportation Ops Tech III	1.00	1	62,483	56,625	4,780	123,888
860218	820100 - Transportation Ops Tech I	1.00	1	44,013	30,289	3,367	77,669
860219	820102 - Transportation Ops Tech III	1.00	1	66,685	48,001	5,101	119,787
860220	820102 - Transportation Ops Tech III	1.00	1	64,522	47,351	4,936	116,809
860221	810400 - Transportation Senior Ops Tech	1.00	1	61,402	47,420	4,697	113,519
860223	820102 - Transportation Ops Tech III	1.00	1	66,685	34,462	5,101	106,248
860224	820101 - Transportation Ops Tech II	1.00	1	59,613	32,337	4,560	96,511
860227	820102 - Transportation Ops Tech III	1.00	1	56,638	17,905	4,333	78,876
860228	820101 - Transportation Ops Tech II	1.00	1	57,678	31,508	4,412	93,599
860231	820101 - Transportation Ops Tech II	1.00	1	52,291	48,954	4,000	105,245
860237	820102 - Transportation Ops Tech III	1.00	1	66,685	34,175	5,101	105,961

**State of Vermont  
FY2026 Governor's Recommended Budget Position Summary  
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**810002000-Transportation - Maintenance State System**

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
860238	820101 - Transportation Ops Tech II	1.00	1	48,838	43,727	3,736	96,301
860239	820100 - Transportation Ops Tech I	1.00	1	45,552	28,113	3,485	77,150
860240	820102 - Transportation Ops Tech III	1.00	1	58,531	45,551	4,478	108,560
860241	820101 - Transportation Ops Tech II	1.00	1	54,142	30,694	4,142	88,978
860244	810310 - AOT Area Maintenance Super II	1.00	1	78,894	61,484	6,035	146,414
860246	820102 - Transportation Ops Tech III	1.00	1	62,483	46,739	4,780	114,002
860247	820100 - Transportation Ops Tech I	1.00	1	44,013	30,174	3,367	77,553
860248	810400 - Transportation Senior Ops Tech	1.00	1	70,200	59,212	5,370	134,782
860251	810310 - AOT Area Maintenance Super II	1.00	1	84,178	63,049	6,440	153,666
860252	127800 - AOT Technician VI	1.00	1	89,814	65,104	6,871	161,789
860253	810310 - AOT Area Maintenance Super II	1.00	1	84,178	63,049	6,440	153,666
860254	820101 - Transportation Ops Tech II	1.00	1	50,690	16,118	3,878	70,685
860258	820102 - Transportation Ops Tech III	1.00	1	68,786	48,632	5,262	122,680
860261	820102 - Transportation Ops Tech III	1.00	1	50,690	29,657	3,878	84,224
860263	820101 - Transportation Ops Tech II	1.00	1	52,291	16,599	4,000	72,890
860267	810400 - Transportation Senior Ops Tech	1.00	1	70,200	59,212	5,370	134,782
860273	820101 - Transportation Ops Tech II	1.00	1	48,838	44,123	3,736	96,697
860274	820102 - Transportation Ops Tech III	1.00	1	54,662	45,439	4,182	104,283
860279	820102 - Transportation Ops Tech III	1.00	1	62,483	52,016	4,780	119,279
860280	820101 - Transportation Ops Tech II	1.00	1	48,838	43,727	3,736	96,301
860281	820101 - Transportation Ops Tech II	1.00	1	50,690	29,657	3,878	84,224
860282	820101 - Transportation Ops Tech II	1.00	1	50,690	16,118	3,878	70,685
860283	820102 - Transportation Ops Tech III	1.00	1	60,424	63,530	4,622	128,576
860284	820101 - Transportation Ops Tech II	1.00	1	54,142	17,155	4,142	75,439
860287	820100 - Transportation Ops Tech I	1.00	1	44,013	30,174	3,367	77,553
860288	820101 - Transportation Ops Tech II	1.00	1	50,690	16,118	3,878	70,685
860289	820100 - Transportation Ops Tech I	1.00	1	44,013	30,174	3,367	77,553
860291	820101 - Transportation Ops Tech II	1.00	1	48,838	43,727	3,736	96,301

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**810002000-Transportation - Maintenance State System**

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
860292	820100 - Transportation Ops Tech I	1.00	1	47,070	59,518	3,601	110,190
860293	820101 - Transportation Ops Tech II	1.00	1	48,838	47,917	3,736	100,491
860297	810400 - Transportation Senior Ops Tech	1.00	1	65,686	34,162	5,025	104,873
860299	820101 - Transportation Ops Tech II	1.00	1	57,678	55,450	4,412	117,541
860306	810310 - AOT Area Maintenance Super II	1.00	1	73,528	36,518	5,625	115,671
860307	820100 - Transportation Ops Tech I	1.00	1	44,013	14,112	3,367	61,492
860308	820100 - Transportation Ops Tech I	1.00	1	44,013	14,112	3,367	61,492
860311	820102 - Transportation Ops Tech III	1.00	1	56,638	17,905	4,333	78,876
860312	810310 - AOT Area Maintenance Super II	1.00	1	84,178	63,411	6,440	154,028
860313	820101 - Transportation Ops Tech II	1.00	1	65,000	57,650	4,973	127,622
860316	810400 - Transportation Senior Ops Tech	1.00	1	67,912	48,370	5,195	121,477
860319	820101 - Transportation Ops Tech II	1.00	1	48,838	31,611	3,736	84,185
860322	089250 - Administrative Svcs Cord IV	1.00	1	86,549	43,067	6,621	136,237
860323	820101 - Transportation Ops Tech II	1.00	1	48,838	43,727	3,736	96,301
860327	820100 - Transportation Ops Tech I	1.00	1	48,630	42,577	3,720	94,928
860328	820100 - Transportation Ops Tech I	1.00	1	44,013	42,308	3,367	89,688
860329	149400 - AOT Dist Admin & Tech Asst II	1.00	1	66,830	48,045	5,113	119,988
860336	810400 - Transportation Senior Ops Tech	1.00	1	65,686	47,701	5,025	118,412
860338	820101 - Transportation Ops Tech II	1.00	1	54,142	30,694	4,142	88,978
860341	820102 - Transportation Ops Tech III	1.00	1	58,531	32,012	4,478	95,021
860343	820100 - Transportation Ops Tech I	1.00	1	44,013	14,112	3,367	61,492
860344	810601 - AOT General Maintenance Mgr	1.00	1	92,581	65,693	7,082	165,356
860345	820102 - Transportation Ops Tech III	1.00	1	60,424	18,189	4,622	83,235
860347	820101 - Transportation Ops Tech II	1.00	1	50,690	43,196	3,878	97,763
860349	127500 - AOT Technician III	1.00	1	61,963	56,737	4,740	123,441
860350	820102 - Transportation Ops Tech III	1.00	1	56,638	55,138	4,333	116,109
860352	820101 - Transportation Ops Tech II	1.00	1	52,291	16,599	4,000	72,890
860353	820101 - Transportation Ops Tech II	1.00	1	54,142	44,233	4,142	102,517

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**810002000-Transportation - Maintenance State System**

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
860355	820101 - Transportation Ops Tech II	1.00	1	48,838	31,611	3,736	84,185
860356	810400 - Transportation Senior Ops Tech	1.00	1	65,686	34,162	5,025	104,873
860357	820101 - Transportation Ops Tech II	1.00	1	66,810	48,038	5,111	119,959
860358	820102 - Transportation Ops Tech III	1.00	1	62,483	46,739	4,780	114,002
860359	820100 - Transportation Ops Tech I	1.00	1	65,229	34,024	4,990	104,243
860362	820100 - Transportation Ops Tech I	1.00	1	65,229	57,438	4,990	127,657
860366	820101 - Transportation Ops Tech II	1.00	1	50,690	16,118	3,878	70,685
860369	810310 - AOT Area Maintenance Super II	1.00	1	84,178	53,256	6,440	143,873
860373	810310 - AOT Area Maintenance Super II	1.00	1	87,069	54,124	6,661	147,854
860374	820101 - Transportation Ops Tech II	1.00	1	54,142	30,694	4,142	88,978
860379	820101 - Transportation Ops Tech II	1.00	1	52,291	53,832	4,000	110,123
860381	820101 - Transportation Ops Tech II	1.00	1	50,690	16,118	3,878	70,685
860382	820102 - Transportation Ops Tech III	1.00	1	56,638	17,052	4,333	78,023
860383	810400 - Transportation Senior Ops Tech	1.00	1	70,200	59,212	5,370	134,782
860384	820101 - Transportation Ops Tech II	1.00	1	48,838	43,727	3,736	96,301
860385	820101 - Transportation Ops Tech II	1.00	1	54,142	54,388	4,142	112,672
860387	820102 - Transportation Ops Tech III	1.00	1	66,685	58,156	5,101	129,942
860389	820102 - Transportation Ops Tech III	1.00	1	62,483	56,625	4,780	123,888
860392	477501 - AOT Senior Manager III	1.00	1	101,566	60,051	7,770	169,388
860393	810400 - Transportation Senior Ops Tech	1.00	1	63,627	57,237	4,867	125,732
860394	820101 - Transportation Ops Tech II	1.00	1	55,848	44,745	4,272	104,866
860395	820100 - Transportation Ops Tech I	1.00	1	44,013	42,308	3,367	89,688
860398	820101 - Transportation Ops Tech II	1.00	1	50,690	16,118	3,878	70,685
860399	820101 - Transportation Ops Tech II	1.00	1	48,838	43,727	3,736	96,301
860400	820100 - Transportation Ops Tech I	1.00	1	44,013	14,112	3,367	61,492
860402	820101 - Transportation Ops Tech II	1.00	1	48,838	43,727	3,736	96,301
860406	820101 - Transportation Ops Tech II	1.00	1	48,838	43,727	3,736	96,301
860409	820101 - Transportation Ops Tech II	1.00	1	54,142	30,694	4,142	88,978

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**810002000-Transportation - Maintenance State System**

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
860414	810400 - Transportation Senior Ops Tech	1.00	1	65,686	47,701	5,025	118,412
860415	810310 - AOT Area Maintenance Super II	1.00	1	84,178	53,256	6,440	143,873
860418	820102 - Transportation Ops Tech III	1.00	1	60,424	19,042	4,622	84,088
860420	089220 - Administrative Srvcs Cord I	1.00	1	51,709	32,465	3,956	88,130
860421	810601 - AOT General Maintenance Mgr	1.00	1	98,862	67,988	7,563	174,414
860422	810400 - Transportation Senior Ops Tech	1.00	1	81,890	52,569	6,265	140,723
860423	820101 - Transportation Ops Tech II	1.00	1	52,291	48,954	4,000	105,245
860424	810310 - AOT Area Maintenance Super II	1.00	1	78,894	61,824	6,035	146,754
860426	820102 - Transportation Ops Tech III	1.00	1	64,522	47,074	4,936	116,531
860427	820100 - Transportation Ops Tech I	1.00	1	47,070	15,030	3,601	65,702
860428	820101 - Transportation Ops Tech II	1.00	1	65,000	36,594	4,973	106,566
860430	820101 - Transportation Ops Tech II	1.00	1	59,613	51,153	4,560	115,327
860431	810310 - AOT Area Maintenance Super II	1.00	1	73,528	50,985	5,625	130,138
860432	820101 - Transportation Ops Tech II	1.00	1	50,690	43,196	3,878	97,763
860433	820101 - Transportation Ops Tech II	1.00	1	68,744	35,080	5,259	109,083
860435	810400 - Transportation Senior Ops Tech	1.00	1	65,686	57,856	5,025	128,567
860436	820101 - Transportation Ops Tech II	1.00	1	57,678	31,756	4,412	93,847
860437	820101 - Transportation Ops Tech II	1.00	1	48,838	42,640	3,736	95,214
860438	820102 - Transportation Ops Tech III	1.00	1	70,803	49,238	5,416	125,458
860440	810310 - AOT Area Maintenance Super II	1.00	1	84,178	53,256	6,440	143,873
860442	820101 - Transportation Ops Tech II	1.00	1	50,690	32,295	3,878	86,862
860444	820101 - Transportation Ops Tech II	1.00	1	48,838	43,727	3,736	96,301
860445	820101 - Transportation Ops Tech II	1.00	1	72,675	59,955	5,560	138,190
860446	810310 - AOT Area Maintenance Super II	1.00	1	84,178	25,325	6,440	115,942
860447	810310 - AOT Area Maintenance Super II	1.00	1	76,440	61,086	5,848	143,374
860448	820102 - Transportation Ops Tech III	1.00	1	60,424	46,120	4,622	111,166
860452	820101 - Transportation Ops Tech II	1.00	1	54,142	30,694	4,142	88,978
860453	820102 - Transportation Ops Tech III	1.00	1	62,483	46,739	4,780	114,002

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**810002000-Transportation - Maintenance State System**

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
860454	089220 - Administrative Srvcs Cord I	1.00	1	55,286	31,038	4,229	90,553
860456	810601 - AOT General Maintenance Mgr	1.00	1	92,581	42,397	7,082	142,060
860457	810310 - AOT Area Maintenance Super II	1.00	1	76,440	37,392	5,848	119,680
860458	810400 - Transportation Senior Ops Tech	1.00	1	65,686	34,162	5,025	104,873
860459	820102 - Transportation Ops Tech III	1.00	1	62,483	56,894	4,780	124,157
860462	810400 - Transportation Senior Ops Tech	1.00	1	61,402	47,420	4,697	113,519
860463	820101 - Transportation Ops Tech II	1.00	1	62,483	19,661	4,780	86,924
860469	820102 - Transportation Ops Tech III	1.00	1	58,531	45,551	4,478	108,560
860472	820100 - Transportation Ops Tech I	1.00	1	45,552	28,113	3,485	77,150
860473	820100 - Transportation Ops Tech I	1.00	1	44,013	30,174	3,367	77,553
860474	820101 - Transportation Ops Tech II	1.00	1	66,810	58,193	5,111	130,114
860476	820102 - Transportation Ops Tech III	1.00	1	64,522	52,628	4,936	122,086
860477	820101 - Transportation Ops Tech II	1.00	1	52,291	30,138	4,000	86,429
860480	820102 - Transportation Ops Tech III	1.00	1	60,424	46,120	4,622	111,166
860481	820102 - Transportation Ops Tech III	1.00	1	68,786	48,632	5,262	122,680
860482	820101 - Transportation Ops Tech II	1.00	1	48,838	29,101	3,736	81,675
860485	820101 - Transportation Ops Tech II	1.00	1	50,690	43,196	3,878	97,763
860486	127700 - AOT Technician V	1.00	1	67,579	34,731	5,170	107,480
860490	810310 - AOT Area Maintenance Super II	1.00	1	92,893	42,335	7,106	142,334
860491	820102 - Transportation Ops Tech III	1.00	1	64,522	33,535	4,936	102,992
860492	810400 - Transportation Senior Ops Tech	1.00	1	67,912	48,370	5,195	121,477
860493	810400 - Transportation Senior Ops Tech	1.00	1	70,200	49,057	5,370	124,627
860495	820102 - Transportation Ops Tech III	1.00	1	68,786	58,787	5,262	132,835
860496	810310 - AOT Area Maintenance Super II	1.00	1	84,178	63,411	6,440	154,028
860497	820102 - Transportation Ops Tech III	1.00	1	64,522	47,351	4,936	116,809
860501	810400 - Transportation Senior Ops Tech	1.00	1	70,200	49,057	5,370	124,627
860502	820102 - Transportation Ops Tech III	1.00	1	62,483	46,739	4,780	114,002
860503	820102 - Transportation Ops Tech III	1.00	1	64,522	47,351	4,936	116,809

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**810002000-Transportation - Maintenance State System**

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
860504	820101 - Transportation Ops Tech II	1.00	1	72,675	59,955	5,560	138,190
860505	810400 - Transportation Senior Ops Tech	1.00	1	65,686	47,701	5,025	118,412
860508	820101 - Transportation Ops Tech II	1.00	1	50,690	16,118	3,878	70,685
860510	820102 - Transportation Ops Tech III	1.00	1	68,786	37,731	5,262	111,779
860511	820100 - Transportation Ops Tech I	1.00	1	45,552	51,807	3,485	100,844
860512	820100 - Transportation Ops Tech I	1.00	1	44,013	27,651	3,367	75,031
860513	820101 - Transportation Ops Tech II	1.00	1	54,142	54,388	4,142	112,672
860515	820102 - Transportation Ops Tech III	1.00	1	60,424	51,397	4,622	116,443
860517	810400 - Transportation Senior Ops Tech	1.00	1	65,686	57,856	5,025	128,567
860519	474700 - AOT District Project Manager	1.00	1	98,883	67,829	7,565	174,276
860520	820101 - Transportation Ops Tech II	1.00	1	54,142	16,302	4,142	74,586
860523	820101 - Transportation Ops Tech II	1.00	1	48,838	31,739	3,736	84,313
860524	820100 - Transportation Ops Tech I	1.00	1	44,013	27,651	3,367	75,031
860525	820101 - Transportation Ops Tech II	1.00	1	48,838	44,123	3,736	96,697
860526	820101 - Transportation Ops Tech II	1.00	1	54,142	30,694	4,142	88,978
860529	820101 - Transportation Ops Tech II	1.00	1	52,291	15,746	4,000	72,037
860530	820101 - Transportation Ops Tech II	1.00	1	55,848	31,206	4,272	91,327
860531	820101 - Transportation Ops Tech II	1.00	1	54,142	30,694	4,142	88,978
860534	820101 - Transportation Ops Tech II	1.00	1	68,744	58,774	5,259	132,777
860542	820101 - Transportation Ops Tech II	1.00	1	54,142	16,302	4,142	74,586
860544	820101 - Transportation Ops Tech II	1.00	1	52,291	16,599	4,000	72,890
860547	810310 - AOT Area Maintenance Super II	1.00	1	84,178	53,256	6,440	143,873
860558	810310 - AOT Area Maintenance Super II	1.00	1	76,440	50,931	5,848	133,219
860580	477501 - AOT Senior Manager III	1.00	1	140,379	70,375	10,739	221,494
860582	147500 - AOT Manager IV	1.00	1	102,232	69,006	7,821	179,059
860586	474700 - AOT District Project Manager	1.00	1	110,926	66,569	8,486	185,981
860587	820101 - Transportation Ops Tech II	1.00	1	48,838	15,562	3,736	68,136
860595	536800 - AOT Senior Manager I	1.00	1	119,205	74,134	9,119	202,458



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**810002000-Transportation - Maintenance State System**

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
860600	820101 - Transportation Ops Tech II	1.00	1	48,838	44,123	3,736	96,697
860609	820100 - Transportation Ops Tech I	1.00	1	45,552	14,574	3,485	63,611
860631	089250 - Administrative Svcs Cord IV	1.00	1	70,200	49,175	5,370	124,745
860656	477300 - AOT Senior Technician II	1.00	1	104,770	45,903	8,015	158,687
860659	474700 - AOT District Project Manager	1.00	1	83,886	53,168	6,417	143,472
860660	477501 - AOT Senior Manager III	1.00	1	120,474	74,517	9,216	204,207
860661	810601 - AOT General Maintenance Mgr	1.00	1	89,544	54,868	6,850	151,262
860683	477501 - AOT Senior Manager III	1.00	1	108,950	70,567	8,335	187,853
860684	474700 - AOT District Project Manager	1.00	1	95,659	66,860	7,318	169,837
860697	149900 - AOT Stormwater Tech IV	1.00	1	84,490	63,505	6,463	154,458
860729	810601 - AOT General Maintenance Mgr	1.00	1	89,544	65,173	6,850	161,568
860739	820102 - Transportation Ops Tech III	1.00	1	72,738	36,280	5,564	114,582
860744	127700 - AOT Technician V	1.00	1	79,622	24,809	6,091	110,523
860745	474700 - AOT District Project Manager	1.00	1	89,565	40,950	6,852	137,367
860763	820100 - Transportation Ops Tech I	1.00	1	44,013	27,651	3,367	75,031
860777	089220 - Administrative Svcs Cord I	1.00	1	59,010	32,156	4,514	95,680
860781	820101 - Transportation Ops Tech II	1.00	1	50,690	29,657	3,878	84,224
860784	089220 - Administrative Svcs Cord I	1.00	1	72,675	49,800	5,560	128,035
860785	820101 - Transportation Ops Tech II	1.00	1	54,142	16,302	4,142	74,586
860787	820101 - Transportation Ops Tech II	1.00	1	50,690	29,657	3,878	84,224
860788	820101 - Transportation Ops Tech II	1.00	1	57,678	62,457	4,412	124,548
860789	820102 - Transportation Ops Tech III	1.00	1	70,803	48,934	5,416	125,153
860790	477501 - AOT Senior Manager III	1.00	1	116,480	73,311	8,911	198,701
860792	820102 - Transportation Ops Tech III	1.00	1	68,786	48,336	5,262	122,384
860794	820102 - Transportation Ops Tech III	1.00	1	62,483	56,894	4,780	124,157
860795	820101 - Transportation Ops Tech II	1.00	1	48,838	15,562	3,736	68,136
860799	820100 - Transportation Ops Tech I	1.00	1	44,013	30,174	3,367	77,553
860802	810400 - Transportation Senior Ops Tech	1.00	1	65,686	57,573	5,025	128,285

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**810002000-Transportation - Maintenance State System**

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
860804	474700 - AOT District Project Manager	1.00	1	78,166	52,348	5,980	136,494
860805	810400 - Transportation Senior Ops Tech	1.00	1	67,912	58,525	5,195	131,632
860813	820100 - Transportation Ops Tech I	1.00	1	44,013	42,308	3,367	89,688
860814	820101 - Transportation Ops Tech II	1.00	1	55,848	54,900	4,272	115,021
860832	820101 - Transportation Ops Tech II	1.00	1	61,547	56,612	4,708	122,868
860835	820100 - Transportation Ops Tech I	1.00	1	44,013	14,112	3,367	61,492
860837	810310 - AOT Area Maintenance Super II	1.00	1	101,150	68,510	7,738	177,398
860840	820101 - Transportation Ops Tech II	1.00	1	54,142	33,332	4,142	91,616
860841	820101 - Transportation Ops Tech II	1.00	1	61,547	56,348	4,708	122,603
860848	810310 - AOT Area Maintenance Super II	1.00	1	98,342	57,511	7,523	163,377
860849	820101 - Transportation Ops Tech II	1.00	1	48,838	15,562	3,736	68,136
860850	820101 - Transportation Ops Tech II	1.00	1	68,744	33,932	5,259	107,935
860874	810310 - AOT Area Maintenance Super II	1.00	1	84,178	63,411	6,440	154,028
860875	820101 - Transportation Ops Tech II	1.00	1	57,678	55,450	4,412	117,541
860924	820100 - Transportation Ops Tech I	1.00	1	45,552	14,574	3,485	63,611
860928	820101 - Transportation Ops Tech II	1.00	1	54,142	30,694	4,142	88,978
860938	820102 - Transportation Ops Tech III	1.00	1	68,786	53,909	5,262	127,957
860964	810400 - Transportation Senior Ops Tech	1.00	1	67,912	58,525	5,195	131,632
860966	810601 - AOT General Maintenance Mgr	1.00	1	102,232	58,851	7,821	168,904
860967	127800 - AOT Technician VI	1.00	1	79,144	61,899	6,055	147,097
860968	127500 - AOT Technician III	1.00	1	57,866	34,299	4,427	96,591
860983	810310 - AOT Area Maintenance Super II	1.00	1	78,894	37,790	6,035	122,720
861000	810400 - Transportation Senior Ops Tech	1.00	1	77,459	61,393	5,926	144,777
861012	147400 - AOT Manager III	1.00	1	98,883	67,403	7,565	173,851
861019	810310 - AOT Area Maintenance Super II	1.00	1	78,894	51,669	6,035	136,599
861020	820101 - Transportation Ops Tech II	1.00	1	52,291	16,599	4,000	72,890
861028	810310 - AOT Area Maintenance Super II	1.00	1	84,178	39,717	6,440	130,334
861029	810400 - Transportation Senior Ops Tech	1.00	1	77,459	61,393	5,926	144,777

**State of Vermont  
FY2026 Governor's Recommended Budget Position Summary  
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**810002000-Transportation - Maintenance State System**

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
861033	810601 - AOT General Maintenance Mgr	1.00	1	92,581	28,858	7,082	128,521
861034	810310 - AOT Area Maintenance Super II	1.00	1	95,597	66,841	7,313	169,751
861035	810400 - Transportation Senior Ops Tech	1.00	1	72,446	36,193	5,542	114,181
861038	820102 - Transportation Ops Tech III	1.00	1	60,424	56,275	4,622	121,321
861041	810310 - AOT Area Maintenance Super II	1.00	1	89,981	54,999	6,884	151,864
861053	810310 - AOT Area Maintenance Super II	1.00	1	78,894	51,669	6,035	136,599
861056	820101 - Transportation Ops Tech II	1.00	1	72,675	22,722	5,560	100,957
861059	820101 - Transportation Ops Tech II	1.00	1	65,000	33,956	4,973	103,928
861063	820101 - Transportation Ops Tech II	1.00	1	59,613	55,775	4,560	119,948
861064	820101 - Transportation Ops Tech II	1.00	1	52,291	43,677	4,000	99,968
861066	820102 - Transportation Ops Tech III	1.00	1	58,531	32,012	4,478	95,021
861067	820101 - Transportation Ops Tech II	1.00	1	48,838	42,640	3,736	95,214
861068	820101 - Transportation Ops Tech II	1.00	1	48,838	44,123	3,736	96,697
861077	820101 - Transportation Ops Tech II	1.00	1	52,291	43,677	4,000	99,968
861078	820102 - Transportation Ops Tech III	1.00	1	58,531	32,012	4,478	95,021
861080	810310 - AOT Area Maintenance Super II	1.00	1	78,894	69,079	6,035	154,009
861083	820100 - Transportation Ops Tech I	1.00	1	44,013	14,112	3,367	61,492
861085	820101 - Transportation Ops Tech II	1.00	1	50,690	53,351	3,878	107,918
861086	820102 - Transportation Ops Tech III	1.00	1	70,803	59,393	5,416	135,613
861087	820101 - Transportation Ops Tech II	1.00	1	50,690	16,118	3,878	70,685
861088	820102 - Transportation Ops Tech III	1.00	1	62,483	46,470	4,780	113,733
861101	820101 - Transportation Ops Tech II	1.00	1	59,613	51,153	4,560	115,327
861105	810400 - Transportation Senior Ops Tech	1.00	1	63,627	47,082	4,867	115,577
861107	089230 - Administrative Srvcs Cord II	1.00	1	58,531	32,012	4,478	95,021
861108	820100 - Transportation Ops Tech I	1.00	1	44,013	27,651	3,367	75,031
861110	810310 - AOT Area Maintenance Super II	1.00	1	78,894	38,130	6,035	123,060
861111	820101 - Transportation Ops Tech II	1.00	1	48,838	31,739	3,736	84,313
861113	820100 - Transportation Ops Tech I	1.00	1	45,552	41,652	3,485	90,689

**State of Vermont  
FY2026 Governor's Recommended Budget Position Summary  
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**810002000-Transportation - Maintenance State System**

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
861114	820102 - Transportation Ops Tech III	1.00	1	60,424	46,120	4,622	111,166
861118	820100 - Transportation Ops Tech I	1.00	1	45,552	28,113	3,485	77,150
861119	820102 - Transportation Ops Tech III	1.00	1	60,424	46,120	4,622	111,166
861120	820102 - Transportation Ops Tech III	1.00	1	60,424	35,219	4,622	100,265
861135	810400 - Transportation Senior Ops Tech	1.00	1	72,446	49,732	5,542	127,720
861137	820100 - Transportation Ops Tech I	1.00	1	44,013	51,345	3,367	98,725
861139	820102 - Transportation Ops Tech III	1.00	1	58,531	32,012	4,478	95,021
861141	820101 - Transportation Ops Tech II	1.00	1	48,838	31,611	3,736	84,185
861142	820100 - Transportation Ops Tech I	1.00	1	44,013	42,308	3,367	89,688
861143	820102 - Transportation Ops Tech III	1.00	1	62,483	56,894	4,780	124,157
861144	810400 - Transportation Senior Ops Tech	1.00	1	67,912	34,831	5,195	107,938
861146	820101 - Transportation Ops Tech II	1.00	1	55,848	30,966	4,272	91,087
861148	820101 - Transportation Ops Tech II	1.00	1	54,142	33,332	4,142	91,616
861149	820102 - Transportation Ops Tech III	1.00	1	64,522	46,221	4,936	115,678
861153	820101 - Transportation Ops Tech II	1.00	1	54,142	30,694	4,142	88,978
861159	820102 - Transportation Ops Tech III	1.00	1	60,424	46,120	4,622	111,166
861161	820101 - Transportation Ops Tech II	1.00	1	48,838	29,101	3,736	81,675
861162	820101 - Transportation Ops Tech II	1.00	1	57,678	55,450	4,412	117,541
861164	820101 - Transportation Ops Tech II	1.00	1	52,291	16,599	4,000	72,890
861165	820101 - Transportation Ops Tech II	1.00	1	52,291	30,138	4,000	86,429
861166	820101 - Transportation Ops Tech II	1.00	1	57,678	45,295	4,412	107,386
861167	820101 - Transportation Ops Tech II	1.00	1	48,838	42,640	3,736	95,214
861169	810400 - Transportation Senior Ops Tech	1.00	1	65,686	34,162	5,025	104,873
861173	810400 - Transportation Senior Ops Tech	1.00	1	67,912	34,831	5,195	107,938
861174	820101 - Transportation Ops Tech II	1.00	1	52,291	43,677	4,000	99,968
861177	820102 - Transportation Ops Tech III	1.00	1	68,786	48,632	5,262	122,680
861183	820101 - Transportation Ops Tech II	1.00	1	52,291	43,677	4,000	99,968
861184	820100 - Transportation Ops Tech I	1.00	1	47,070	28,569	3,601	79,241

**State of Vermont  
FY2026 Governor's Recommended Budget Position Summary  
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**810002000-Transportation - Maintenance State System**

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
861186	820100 - Transportation Ops Tech I	1.00	1	44,013	42,665	3,367	90,045
861189	810310 - AOT Area Maintenance Super II	1.00	1	78,894	61,824	6,035	146,754
861191	820101 - Transportation Ops Tech II	1.00	1	48,838	43,727	3,736	96,301
861193	820100 - Transportation Ops Tech I	1.00	1	48,630	42,577	3,720	94,928
861194	820100 - Transportation Ops Tech I	1.00	1	44,013	14,112	3,367	61,492
861196	810400 - Transportation Senior Ops Tech	1.00	1	72,446	36,193	5,542	114,181
861197	810310 - AOT Area Maintenance Super II	1.00	1	84,178	63,411	6,440	154,028
861199	810400 - Transportation Senior Ops Tech	1.00	1	65,686	47,701	5,025	118,412
861200	820101 - Transportation Ops Tech II	1.00	1	50,690	15,265	3,878	69,832
861202	820102 - Transportation Ops Tech III	1.00	1	64,522	47,351	4,936	116,809
861203	820102 - Transportation Ops Tech III	1.00	1	56,638	55,138	4,333	116,109
861205	820102 - Transportation Ops Tech III	1.00	1	68,786	48,632	5,262	122,680
861206	820101 - Transportation Ops Tech II	1.00	1	61,547	56,612	4,708	122,868
861207	820100 - Transportation Ops Tech I	1.00	1	44,013	30,174	3,367	77,553
861208	820100 - Transportation Ops Tech I	1.00	1	47,070	28,569	3,601	79,241
861210	810400 - Transportation Senior Ops Tech	1.00	1	65,686	57,856	5,025	128,567
861211	820102 - Transportation Ops Tech III	1.00	1	56,638	31,444	4,333	92,415
861212	820101 - Transportation Ops Tech II	1.00	1	48,838	43,727	3,736	96,301
861214	127500 - AOT Technician III	1.00	1	75,046	60,668	5,741	141,455
861215	820102 - Transportation Ops Tech III	1.00	1	56,638	31,444	4,333	92,415
861220	820102 - Transportation Ops Tech III	1.00	1	76,981	50,763	5,889	133,633
861222	820101 - Transportation Ops Tech II	1.00	1	52,291	30,138	4,000	86,429
861224	820101 - Transportation Ops Tech II	1.00	1	48,838	43,727	3,736	96,301
861226	820100 - Transportation Ops Tech I	1.00	1	44,013	14,112	3,367	61,492
861231	810400 - Transportation Senior Ops Tech	1.00	1	77,459	51,238	5,926	134,622
861233	810310 - AOT Area Maintenance Super II	1.00	1	78,894	61,484	6,035	146,414
861234	810400 - Transportation Senior Ops Tech	1.00	1	74,942	50,482	5,733	131,157
861236	820100 - Transportation Ops Tech I	1.00	1	45,552	14,574	3,485	63,611

**State of Vermont  
FY2026 Governor's Recommended Budget Position Summary  
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**810002000-Transportation - Maintenance State System**

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
861237	820102 - Transportation Ops Tech III	1.00	1	62,483	56,894	4,780	124,157
861244	820101 - Transportation Ops Tech II	1.00	1	65,000	47,495	4,973	117,467
861247	820101 - Transportation Ops Tech II	1.00	1	61,547	56,612	4,708	122,868
861249	820101 - Transportation Ops Tech II	1.00	1	54,142	30,694	4,142	88,978
861250	810310 - AOT Area Maintenance Super II	1.00	1	84,178	52,894	6,440	143,511
861251	820100 - Transportation Ops Tech I	1.00	1	44,013	42,308	3,367	89,688
861256	810310 - AOT Area Maintenance Super II	1.00	1	81,578	38,936	6,241	126,754
861257	820101 - Transportation Ops Tech II	1.00	1	61,547	32,918	4,708	99,174
861258	820101 - Transportation Ops Tech II	1.00	1	50,690	16,118	3,878	70,685
861266	474700 - AOT District Project Manager	1.00	1	92,602	65,942	7,084	165,627
861267	127800 - AOT Technician VI	1.00	1	92,477	55,749	7,074	155,300
861280	820101 - Transportation Ops Tech II	1.00	1	54,142	33,099	4,142	91,383
861290	820100 - Transportation Ops Tech I	1.00	1	44,013	42,308	3,367	89,688
861291	820101 - Transportation Ops Tech II	1.00	1	50,690	29,657	3,878	84,224
861296	820101 - Transportation Ops Tech II	1.00	1	48,838	31,611	3,736	84,185
861300	820101 - Transportation Ops Tech II	1.00	1	52,291	30,138	4,000	86,429
861301	810601 - AOT General Maintenance Mgr	1.00	1	98,862	57,408	7,563	163,834
861303	149400 - AOT Dist Admin & Tech Asst II	1.00	1	48,090	28,876	3,679	80,644
861304	147200 - AOT Manager I	1.00	1	81,744	52,173	6,253	140,171
861306	820102 - Transportation Ops Tech III	1.00	1	54,662	45,439	4,182	104,283
861307	820101 - Transportation Ops Tech II	1.00	1	50,690	32,295	3,878	86,862
861308	820101 - Transportation Ops Tech II	1.00	1	48,838	31,611	3,736	84,185
861309	810310 - AOT Area Maintenance Super II	1.00	1	89,981	54,999	6,884	151,864
861418	536800 - AOT Senior Manager I	1.00	1	126,235	66,103	9,657	201,995
861423	820101 - Transportation Ops Tech II	1.00	1	48,838	31,739	3,736	84,313
861424	820101 - Transportation Ops Tech II	1.00	1	57,678	31,756	4,412	93,847
861425	820102 - Transportation Ops Tech III	1.00	1	68,786	58,491	5,262	132,539
861426	820101 - Transportation Ops Tech II	1.00	1	54,142	30,694	4,142	88,978

**State of Vermont  
FY2026 Governor's Recommended Budget Position Summary  
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**810002000-Transportation - Maintenance State System**

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
861427	820100 - Transportation Ops Tech I	1.00	1	44,013	42,308	3,367	89,688
861428	820102 - Transportation Ops Tech III	1.00	1	58,531	32,012	4,478	95,021
861429	820101 - Transportation Ops Tech II	1.00	1	59,613	32,337	4,560	96,511
861430	820100 - Transportation Ops Tech I	1.00	1	44,013	42,308	3,367	89,688
861431	820101 - Transportation Ops Tech II	1.00	1	50,690	16,118	3,878	70,685
861442	810310 - AOT Area Maintenance Super II	1.00	1	84,178	39,355	6,440	129,972
861466	149300 - AOT Dist Admin & Tech Asst I	1.00	1	41,766	29,505	3,195	74,466
861489	820101 - Transportation Ops Tech II	1.00	1	68,744	35,080	5,259	109,083
861490	149401 - AOT Dist Admin & Tech Asst III	1.00	1	62,941	33,337	4,815	101,093
861608	820101 - Transportation Ops Tech II	1.00	1	50,690	29,657	3,878	84,224
861648	089230 - Administrative Svcs Cord II	1.00	1	56,638	31,444	4,333	92,415
861786	820102 - Transportation Ops Tech III	1.00	1	64,522	47,351	4,936	116,809
861788	149401 - AOT Dist Admin & Tech Asst III	1.00	1	53,560	54,213	4,097	111,870
861789	089250 - Administrative Svcs Cord IV	1.00	1	72,446	59,887	5,542	137,875
861791	127500 - AOT Technician III	1.00	1	64,043	47,207	4,899	116,150
861796	820101 - Transportation Ops Tech II	1.00	1	48,838	29,101	3,736	81,675
861804	820101 - Transportation Ops Tech II	1.00	1	52,291	16,599	4,000	72,890
861805	127500 - AOT Technician III	1.00	1	60,112	46,026	4,599	110,737
861806	474700 - AOT District Project Manager	1.00	1	92,602	65,942	7,084	165,627
861831	147400 - AOT Manager III	1.00	1	104,770	32,364	8,015	145,148
861836	820102 - Transportation Ops Tech III	1.00	1	68,786	48,632	5,262	122,680
861840	820100 - Transportation Ops Tech I	1.00	1	47,070	28,569	3,601	79,241
861841	127500 - AOT Technician III	1.00	1	61,963	35,681	4,740	102,385
861842	127600 - AOT Technician IV	1.00	1	70,200	59,212	5,370	134,782
861843	127800 - AOT Technician VI	1.00	1	79,144	61,899	6,055	147,097
861844	127400 - AOT Technician II	1.00	1	56,638	31,444	4,333	92,415
861845	127800 - AOT Technician VI	1.00	1	89,814	54,949	6,871	151,634
861846	127700 - AOT Technician V	1.00	1	74,422	36,466	5,693	116,582

**State of Vermont  
FY2026 Governor's Recommended Budget Position Summary  
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**810002000-Transportation - Maintenance State System**

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
861848	127400 - AOT Technician II	1.00	1	60,424	32,581	4,622	97,627
861849	127400 - AOT Technician II	1.00	1	58,531	32,012	4,478	95,021
861852	127700 - AOT Technician V	1.00	1	67,579	34,731	5,170	107,480
861853	127700 - AOT Technician V	1.00	1	74,422	22,927	5,693	103,043
861854	127600 - AOT Technician IV	1.00	1	86,549	40,429	6,621	133,599
861855	127700 - AOT Technician V	1.00	1	74,422	50,325	5,693	130,441
861861	127700 - AOT Technician V	1.00	1	76,918	61,230	5,884	144,033
861927	149600 - AOT Stormwater Technician I	1.00	1	56,638	17,905	4,333	78,876
861935	149600 - AOT Stormwater Technician I	1.00	1	56,638	17,905	4,333	78,876
867013	12290E - Transp Dir. of Maint. Div	1.00	1	163,758	60,775	12,307	236,839
<b>Total</b>		<b>458.00</b>	<b>458</b>	<b>29,226,620</b>	<b>19,330,773</b>	<b>2,235,616</b>	<b>50,793,009</b>

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
20105	Transp Fund - Nondedicated	458.00	458	29,226,620	19,330,773	2,235,616	50,793,009
<b>Total</b>		<b>458.00</b>	<b>458</b>	<b>29,226,620</b>	<b>19,330,773</b>	<b>2,235,616</b>	<b>50,793,009</b>

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



Report ID: VTPB-24-FED\_RECEIPTS  
 Run Date: 1/14/2025  
 Run Time: 12:04 PM

**State of Vermont**  
**FY2026 Governor's Recommended Budget**  
**Federal Receipts Inventory Report**



**8100002000 - Transportation - Maintenance State System**

Budget Request Code	Fund	Justification	Budgeted Amount
15230	20135	CFDA 20.075 FHWA Approved Activities	\$932,014
<b>Total</b>			<b>\$932,014</b>

Report ID: VTPB-23-IDT

Run Date: 1/14/2025

Run Time: 12:05 PM

**State of Vermont**  
**FY2026 Governor's Recommended Budget**  
**Interdepartmental Transfers Inventory Report**



**8100002000 - Transportation - Maintenance State System**

Budget Request Code	Fund	Justification	Budgeted Amount
15230	21500	Department of Public Safety	\$100,000
15230	21501	FEMA IDT Receipts from AOA	\$5,845,522
<b>Total</b>			<b>\$5,945,522</b>

Report ID: VTPB-11\_GOV REC  
 Run Date: 01/03/2025  
 Run Time: 08:29 AM

**State of Vermont**  
**FY2026 Governor's Recommended Budget: Rollup Report**

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

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

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Salaries and Wages	2,533,245	2,266,808	2,266,808	2,429,504	162,696	7.2%
Fringe Benefits	1,415,664	1,576,977	1,576,977	1,695,624	118,647	7.5%
Contracted and 3rd Party Service	780,567	585,095	585,095	400,000	(185,095)	-31.6%
PerDiem and Other Personal Services	14,843	(319,962)	(319,962)	(1,113,990)	(794,028)	248.2%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>4,744,319</b>	<b>4,108,918</b>	<b>4,108,918</b>	<b>3,411,138</b>	<b>(697,780)</b>	<b>-17.0%</b>

**Budget Object Group: 2. OPERATING**

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Equipment	2,585	5,000	5,000	5,000	0	0.0%
IT/Telecom Services and Equipment	388,468	301,530	301,530	387,122	85,592	28.4%
IT Repair and Maintenance Services	132	0	0	0	0	0.0%
Other Operating Expenses	8,918	7,426	7,426	8,375	949	12.8%
Other Rental	936	3,000	3,000	1,500	(1,500)	-50.0%
Other Purchased Services	307,260	619,988	619,988	786,445	166,457	26.8%
Property Rental	0	0	0	0	0	0.0%
Supplies	102,458	5,500	5,500	102,000	96,500	1,754.5%
Travel	25,167	0	0	0	0	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>835,924</b>	<b>942,444</b>	<b>942,444</b>	<b>1,290,442</b>	<b>347,998</b>	<b>36.9%</b>

**Budget Object Group: 3. GRANTS**

Report ID: VTPB-11\_GOV REC  
 Run Date: 01/03/2025  
 Run Time: 08:29 AM

**State of Vermont**  
**FY2026 Governor's Recommended Budget: Rollup Report**

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

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Grants Rollup	5,673,956	9,000,491	9,000,491	10,346,035	1,345,544	14.9%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>5,673,956</b>	<b>9,000,491</b>	<b>9,000,491</b>	<b>10,346,035</b>	<b>1,345,544</b>	<b>14.9%</b>

<b>Total Expenditures</b>	<b>11,254,199</b>	<b>14,051,853</b>	<b>14,051,853</b>	<b>15,047,615</b>	<b>995,762</b>	<b>7.1%</b>
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Fund Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Transportation Fund	3,262,764	3,137,901	3,137,901	3,742,314	604,413	19.3%
Federal Funds	7,977,921	10,797,449	10,797,449	11,223,301	425,852	3.9%
IDT Funds	13,514	116,503	116,503	82,000	(34,503)	-29.6%
<b>Funds Total</b>	<b>11,254,199</b>	<b>14,051,853</b>	<b>14,051,853</b>	<b>15,047,615</b>	<b>995,762</b>	<b>7.1%</b>

Position Count	28
FTE Total	27.75

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**State of Vermont**  
**FY2026 Governor's Recommended Budget: Detail Report**

Organization: 8100002200 - Transportation - Policy and Planning

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

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
<b>Salaries and Wages</b>							
Description	Code						
Classified Employees	500000	2,490,011	2,235,829	2,235,829	2,430,443	194,614	8.7%
Exempt	500010	0	244,275	244,275	255,278	11,003	4.5%
Overtime	500060	43,234	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(213,296)	(213,296)	(256,217)	(42,921)	20.1%
<b>Total: Salaries and Wages</b>		<b>2,533,245</b>	<b>2,266,808</b>	<b>2,266,808</b>	<b>2,429,504</b>	<b>162,696</b>	<b>7.2%</b>

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
<b>Fringe Benefits</b>							
Description	Code						
FICA - Classified Employees	501000	182,904	171,041	171,041	185,929	14,888	8.7%
FICA - Exempt	501010	0	18,687	18,687	19,529	842	4.5%
Health Ins - Classified Empl	501500	476,815	556,555	556,555	530,572	(25,983)	-4.7%
Health Ins - Exempt	501510	0	56,299	56,299	64,311	8,012	14.2%
Retirement - Classified Empl	502000	658,141	596,964	596,964	699,967	103,003	17.3%
Retirement - Exempt	502010	0	65,221	65,221	73,520	8,299	12.7%
Dental - Classified Employees	502500	19,684	20,472	20,472	19,619	(853)	-4.2%
Dental - Exempt	502510	0	1,706	1,706	1,706	0	0.0%
Life Ins - Classified Empl	503000	11,251	10,610	10,610	9,905	(705)	-6.6%
Life Ins - Exempt	503010	0	1,224	1,224	1,097	(127)	-10.4%
LTD - Classified Employees	503500	1,352	1,248	1,248	1,143	(105)	-8.4%

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Organization: 8100002200 - Transportation - Policy and Planning

Fringe Benefits		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
LTD - Exempt	503510	0	411	411	429	18	4.4%
EAP - Classified Empl	504000	903	884	884	962	78	8.8%
EAP - Exempt	504010	0	68	68	74	6	8.8%
FMLI	504040	0	9,200	9,200	9,728	528	5.7%
Child Care Contribution Exp	504045	0	8,185	8,185	11,531	3,346	40.9%
Workers Comp - Ins Premium	505200	64,615	58,202	58,202	65,602	7,400	12.7%
Unemployment Compensation	505500	0	0	0	0	0	0.0%
<b>Total: Fringe Benefits</b>		<b>1,415,664</b>	<b>1,576,977</b>	<b>1,576,977</b>	<b>1,695,624</b>	<b>118,647</b>	<b>7.5%</b>

Contracted and 3rd Party Service		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Contr & 3Rd Party - Legal	507200	0	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	11,520	0	0	0	0	0.0%
Advertising/Marketing-Other	507563	1,907	0	0	0	0	0.0%
Media-Planning/Buying	507564	0	0	0	0	0	0.0%
IT Contracts - Application Support	507566	38,205	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	728,891	585,095	585,095	400,000	(185,095)	-31.6%
Recording & Other Fees	507620	45	0	0	0	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>780,567</b>	<b>585,095</b>	<b>585,095</b>	<b>400,000</b>	<b>(185,095)</b>	<b>-31.6%</b>

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FY2026 Governor's Recommended Budget: Detail Report

Organization: 8100002200 - Transportation - Policy and Planning

PerDiem and Other Personal Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Catamount Health Assessment	505700	1,256	0	0	0	0	0.0%
Aot Reimb P/R Chrg To Proj	505900	13,405	(319,962)	(319,962)	(1,113,990)	(794,028)	248.2%
Transcripts	506220	182	0	0	0	0	0.0%
<b>Total: PerDiem and Other Personal Services</b>		<b>14,843</b>	<b>-319,962</b>	<b>(319,962)</b>	<b>(1,113,990)</b>	<b>(794,028)</b>	<b>248.2%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>4,744,319</b>	<b>4,108,918</b>	<b>4,108,918</b>	<b>3,411,138</b>	<b>(697,780)</b>	<b>-17.0%</b>

Budget Object Group: 2. OPERATING

Equipment		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Laboratory Equipment	522350	0	5,000	5,000	5,000	0	0.0%
Other Equipment	522400	1,195	0	0	0	0	0.0%
Furniture & Fixtures	522700	1,390	0	0	0	0	0.0%
<b>Total: Equipment</b>		<b>2,585</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0.0%</b>

IT/Telecom Services and Equipment		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
ADS VOIP Expense	516605	0	0	0	0	0	0.0%

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IT/Telecom Services and Equipment		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Telecom-Telephone Services	516652	145	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	0	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	43,136	50,000	50,000	50,000	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	90,321	60,933	60,933	73,331	12,398	20.3%
ADS End User Computing Exp.	516662	64,512	109,972	109,972	118,547	8,575	7.8%
ADS EA SOV Employee Expense	516667	10,076	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	35,934	32,722	32,722	35,645	2,923	8.9%
ADS Centrex Exp.	516672	0	0	0	0	0	0.0%
ADS PM SOV Employee Expense	516683	70,169	0	0	70,000	70,000	100.0%
ADS Allocation Exp.	516685	37,642	35,903	35,903	39,599	3,696	10.3%
Software as a Service	519085	0	0	0	0	0	0.0%
Hw - Computer Peripherals	522201	6,335	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	30,198	5,000	5,000	0	(5,000)	-100.0%
Hw - Printers,Copiers,Scanners	522217	0	5,000	5,000	0	(5,000)	-100.0%
Hw-Personal Mobile Devices	522258	0	0	0	0	0	0.0%
Hardware - Voice Network	522277	0	0	0	0	0	0.0%
Software - Desktop	522286	0	2,000	2,000	0	(2,000)	-100.0%
Communications Equipment	522430	0	0	0	0	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>388,468</b>	<b>301,530</b>	<b>301,530</b>	<b>387,122</b>	<b>85,592</b>	<b>28.4%</b>

IT Repair and Maintenance Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Hardware-Rep&Maint-Desk Lap PC	513037	132	0	0	0	0	0.0%



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Organization: 8100002200 - Transportation - Policy and Planning

IT Repair and Maintenance Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Software-Rep&Maint-ApplicaSupp	513050	0	0	0	0	0	0.0%
<b>Total: IT Repair and Maintenance Services</b>		<b>132</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

Other Operating Expenses		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Single Audit Allocation	523620	8,918	7,426	7,426	8,375	949	12.8%
<b>Total: Other Operating Expenses</b>		<b>8,918</b>	<b>7,426</b>	<b>7,426</b>	<b>8,375</b>	<b>949</b>	<b>12.8%</b>

Other Rental		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	0	0	0	0	0	0.0%
Rental - Auto	514550	936	3,000	3,000	1,500	(1,500)	-50.0%
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>936</b>	<b>3,000</b>	<b>3,000</b>	<b>1,500</b>	<b>(1,500)</b>	<b>-50.0%</b>

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Other Purchased Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	16,079	30,462	30,462	41,856	11,394	37.4%
Insurance - General Liability	516010	35,842	29,686	29,686	32,405	2,719	9.2%
Dues	516500	221,036	513,740	513,740	668,000	154,260	30.0%
Licenses	516550	100	0	0	0	0	0.0%
Advertising-Print	516813	554	5,000	5,000	500	(4,500)	-90.0%
Advertising-Other	516815	0	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	0	0	0	0	0	0.0%
Trade Shows & Events	516870	1,000	0	0	1,000	1,000	100.0%
Printing and Binding	517000	550	1,000	1,000	0	(1,000)	-100.0%
Registration For Meetings&Conf	517100	2,032	5,200	5,200	5,200	0	0.0%
Empl Train & Background Checks	517120	1,150	0	0	0	0	0.0%
Postage	517200	129	500	500	200	(300)	-60.0%
Freight & Express Mail	517300	0	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	517400	0	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	3,219	500	500	2,500	2,000	400.0%
Other Purchased Services	519000	1	0	0	0	0	0.0%
Human Resources Services	519006	26,356	28,400	28,400	29,284	884	3.1%
AOT Reim O/E Charge To Project	519500	(788)	5,500	5,500	5,500	0	0.0%
<b>Total: Other Purchased Services</b>		<b>307,260</b>	<b>619,988</b>	<b>619,988</b>	<b>786,445</b>	<b>166,457</b>	<b>26.8%</b>

Property Rental		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	0	0	0	0	0	0.0%

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FY2026 Governor's Recommended Budget: Detail Report

Organization: 8100002200 - Transportation - Policy and Planning

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
<b>Property Rental</b>							
Description	Code						
Rent Land&Bldgs-Non-Office	514010	0	0	0	0	0	0.0%
<b>Total: Property Rental</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
<b>Supplies</b>							
Description	Code						
Office Supplies	520000	1,982	2,500	2,500	2,000	(500)	-20.0%
Gasoline	520110	120	0	0	0	0	0.0%
Electrical Supplies	520230	0	0	0	0	0	0.0%
Other General Supplies	520500	(33)	1,000	1,000	0	(1,000)	-100.0%
It & Data Processing Supplies	520510	97	0	0	0	0	0.0%
Cloth & Clothing	520520	0	0	0	0	0	0.0%
Electronic	520550	0	0	0	0	0	0.0%
Recognition/Awards	520600	0	0	0	0	0	0.0%
Food	520700	1,777	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	38	0	0	0	0	0.0%
Subscriptions	521510	97,391	2,000	2,000	100,000	98,000	4,900.0%
Subscriptions: DoI-Electronic	521512	0	0	0	0	0	0.0%
Subscriptions Other Info Serv	521515	1,062	0	0	0	0	0.0%
Other Books & Periodicals	521520	24	0	0	0	0	0.0%
Paper Products	521820	0	0	0	0	0	0.0%
<b>Total: Supplies</b>		<b>102,458</b>	<b>5,500</b>	<b>5,500</b>	<b>102,000</b>	<b>96,500</b>	<b>1,754.5%</b>

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FY2026 Governor's Recommended Budget: Detail Report

Organization: 8100002200 - Transportation - Policy and Planning

Travel		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	7,071	0	0	0	0	0.0%
Travel-Inst-Other Transp-Emp	518010	39	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	108	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	1,597	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	10	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	77	0	0	0	0	0.0%
Travel-Outst-Other Transp-Emp	518510	6,859	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	1,394	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	7,968	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	45	0	0	0	0	0.0%
<b>Total: Travel</b>		<b>25,167</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 2. OPERATING</b>		<b>835,924</b>	<b>942,444</b>	<b>942,444</b>	<b>1,290,442</b>	<b>347,998</b>	<b>36.9%</b>

Budget Object Group: 3. GRANTS

Grants Rollup		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Grants To Municipalities	550000	0	1,235,188	1,235,188	2,072,606	837,418	67.8%
Gr, Awards, Scholarships&Loans	550200	40,500	420,400	420,400	553,666	133,266	31.7%
Grants	550220	0	0	0	0	0	0.0%
Other Grants	550500	32,422	0	0	0	0	0.0%
Other Grants-Service Agreeemnt	550501	5,601,034	7,344,903	7,344,903	7,719,763	374,860	5.1%

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FY2026 Governor's Recommended Budget: Detail Report

Organization: 8100002200 - Transportation - Policy and Planning

Grants Rollup		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
<b>Total: Grants Rollup</b>		5,673,956	9,000,491	9,000,491	10,346,035	1,345,544	14.9%
<b>Total: 3. GRANTS</b>		5,673,956	9,000,491	9,000,491	10,346,035	1,345,544	14.9%
<b>Total Expenditures</b>		11,254,199	14,051,853	14,051,853	15,047,615	995,762	7.1%

Fund Name	Fund Code	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Transp Fund - Nondedicated	20105	3,262,764	3,137,901	3,137,901	3,742,314	604,413	19.3%
Transportation FHWA Fund	20135	7,977,921	10,797,449	10,797,449	11,223,301	425,852	3.9%
Inter-Unit Transfers Fund	21500	13,514	116,503	116,503	82,000	(34,503)	-29.6%
<b>Funds Total</b>		11,254,199	14,051,853	14,051,853	15,047,615	995,762	7.1%

Position Count	28
FTE Total	27.75

**State of Vermont  
FY2026 Governor's Recommended Budget Position Summary  
Report**

**810002200-Transportation - Policy and Planning**

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
860035	127200 - AOT Planning Coordinator II	1.00	1	79,622	24,809	6,091	110,523
860092	536805 - AOT Federal Policy Director	1.00	1	133,786	54,620	10,235	198,640
860249	110210 - AOT GIS Professional II	1.00	1	70,803	35,395	5,416	111,614
860566	147400 - AOT Manager III	1.00	1	95,659	43,166	7,318	146,143
860603	147300 - AOT Manager II	1.00	1	110,178	71,407	8,429	190,013
860639	110310 - AOT GIS Professional III	1.00	1	70,200	59,212	5,370	134,782
860650	127200 - AOT Planning Coordinator II	1.00	1	65,104	48,508	4,980	118,593
860747	127600 - AOT Technician IV	1.00	1	91,603	41,948	7,008	140,558
860911	147500 - AOT Manager IV	1.00	1	111,800	61,742	8,553	182,094
860940	127600 - AOT Technician IV	1.00	1	84,136	63,398	6,436	153,971
861092	127201 - AOT Planning Coordinator III	1.00	1	103,542	69,228	7,921	180,692
861333	062700 - AOT Planning Coordinator I	1.00	1	61,402	19,336	4,697	85,435
861334	477501 - AOT Senior Manager III	1.00	1	153,026	74,196	11,706	238,928
861343	062810 - Bureau Director	1.00	1	128,773	66,869	9,851	205,493
861372	147400 - AOT Manager III	1.00	1	117,458	73,409	8,986	199,852
861373	536810 - AOT State Policy Director	1.00	1	98,862	62,944	7,563	169,370
861375	089230 - Administrative Svcs Cord II	1.00	1	81,515	38,917	6,236	126,668
861406	110410 - AOT GIS Professional IV	1.00	1	79,144	40,843	6,055	126,041
861417	127200 - AOT Planning Coordinator II	1.00	1	67,579	20,339	5,170	93,088
861690	128400 - Senior Civil Engineer I	1.00	1	92,602	55,787	7,084	155,472
861696	110510 - AOT GIS Professional V	1.00	1	110,926	71,447	8,486	190,859
861783	504900 - Utilities & Permits Supervisor	1.00	1	97,427	29,305	7,453	134,186
861784	127600 - AOT Technician IV	1.00	1	91,603	55,487	7,008	154,097
861795	122200 - AOT Communication & PO Director	1.00	1	111,800	33,811	8,553	154,163
861880	128000 - Civil Engineer II	1.00	1	65,686	34,162	5,025	104,873
861892	110310 - AOT GIS Professional III	0.75	1	56,207	31,072	4,300	91,579
867012	12330E - Transp Plning Dir	1.00	1	136,614	69,238	10,451	216,303
867111	95360E - Principal Assistant	1.00	1	118,664	73,970	9,078	201,712
<b>Total</b>		<b>27.75</b>	<b>28</b>	<b>2,685,722</b>	<b>1,424,563</b>	<b>205,458</b>	<b>4,315,742</b>

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
20105	Transp Fund - Nondedicated	27.75	28	2,685,722	1,424,563	205,458	4,315,742
<b>Total</b>		<b>27.75</b>	<b>28</b>	<b>2,685,722</b>	<b>1,424,563</b>	<b>205,458</b>	<b>4,315,742</b>

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

Report ID: VTPB-24-FED\_RECEIPTS  
 Run Date: 1/3/2025  
 Run Time: 9:18 AM

**State of Vermont**  
**FY2026 Governor's Recommended Budget**  
**Federal Receipts Inventory Report**



**8100002200 - Transportation - Policy and Planning**

Budget Request Code	Fund	Justification	Budgeted Amount
15375	20135	CFDA #20.205 FHWA Research Program & Development	\$650,177
15375	20135	CFDA #20.205 FHWA Transportation Metropolitan Planning	\$5,161,273
15375	20135	CFDA #20.205 FHWA State Planning & Research Program	\$5,411,851
<b>Total</b>			<b>\$11,223,301</b>

Report ID: VTPB-28-GRANTS\_OUT  
 Run Date: 1/3/2025  
 Run Time: 8:34 AM

**State of Vermont**  
**FY2026 Governor's Recommended Budget**  
**Grants Out Inventory Report**



**8100002200 - Transportation - Policy and Planning**

Budget Request Code	Fund	Justification	Budgeted Amount
15375	21500	Grants for State Planning & Research	\$82,000
15375	20105	Grants for Research & Development	\$110,733
15375	20105	Grants for Metropolitan Planning	\$369,718
15375	20135	Grants for Research & Development	\$442,933
15375	20105	Grants for State Planning & Research	\$565,497
15375	20135	Grants for State Planning & Research	\$3,613,881
15375	20135	Grants for Metropolitan Planning	\$5,161,273
<b>Total</b>			<b>\$10,346,035</b>



Report ID:VTPB-23-IDT

Run Date: 1/3/2025

Run Time:8:36 AM

**State of Vermont**  
**FY2026 Governor's Recommended Budget**  
**Interdepartmental Transfers Inventory Report**



**8100002200 - Transportation - Policy and Planning**

Budget Request Code	Fund	Justification	Budgeted Amount
15375	21500	State Planning & Research Program	\$82,000
<b>Total</b>			<b>\$82,000</b>



Report ID: VTPB-11\_GOV REC  
 Run Date: 01/03/2025  
 Run Time: 08:29 AM

**State of Vermont**  
**FY2026 Governor's Recommended Budget: Rollup Report**

**Organization: 8100002300 - Transportation - Rail**

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

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Salaries and Wages	1,469,787	1,504,834	1,504,834	1,385,268	(119,566)	-7.9%
Fringe Benefits	925,829	1,139,466	1,139,466	1,096,381	(43,085)	-3.8%
Contracted and 3rd Party Service	2,782,803	1,311,866	1,311,866	10,367,057	9,055,191	690.3%
PerDiem and Other Personal Services	1,149,833	1,778,602	1,778,602	5,644,395	3,865,793	217.4%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>6,328,252</b>	<b>5,734,768</b>	<b>5,734,768</b>	<b>18,493,101</b>	<b>12,758,333</b>	<b>222.5%</b>

**Budget Object Group: 2. OPERATING**

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Equipment	74,940	0	0	0	0	0.0%
IT/Telecom Services and Equipment	151,437	179,648	179,648	181,223	1,575	0.9%
IT Repair and Maintenance Services	0	0	0	0	0	0.0%
Other Operating Expenses	6,327	5,569	5,569	5,384	(185)	-3.3%
Other Rental	625,492	0	0	0	0	0.0%
Other Purchased Services	9,060,600	9,176,412	9,176,412	9,616,565	440,153	4.8%
Property and Maintenance	32,180,117	33,650,434	33,650,434	32,991,364	(659,070)	-2.0%
Property Rental	55,900	0	0	0	0	0.0%
Supplies	621,378	0	0	599,711	599,711	100.0%
Travel	7,521	0	0	0	0	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>42,783,712</b>	<b>43,012,063</b>	<b>43,012,063</b>	<b>43,394,247</b>	<b>382,184</b>	<b>0.9%</b>

**Budget Object Group: 3. GRANTS**

Report ID: VTPB-11\_GOV REC  
 Run Date: 01/03/2025  
 Run Time: 08:29 AM

**State of Vermont**  
**FY2026 Governor's Recommended Budget: Rollup Report**

**Organization: 8100002300 - Transportation - Rail**

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Grants Rollup	2,645	0	0	0	0	0.0%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>2,645</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0.0%</b>

<b>Total Expenditures</b>	<b>49,114,609</b>	<b>48,746,831</b>	<b>48,746,831</b>	<b>61,887,348</b>	<b>13,140,517</b>	<b>27.0%</b>
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Fund Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Transportation Fund	10,328,656	15,690,849	15,690,849	15,067,669	(623,180)	-4.0%
Transportation Infrastructure Bond Fund	13,013	0	0	0	0	0.0%
Federal Funds	15,293,042	30,641,237	30,641,237	31,894,435	1,253,198	4.1%
IDT Funds	23,465,801	2,196,000	2,196,000	8,228,363	6,032,363	274.7%
Local Match Debt Service Funds	14,096	218,745	218,745	6,696,881	6,478,136	2,961.5%
<b>Funds Total</b>	<b>49,114,609</b>	<b>48,746,831</b>	<b>48,746,831</b>	<b>61,887,348</b>	<b>13,140,517</b>	<b>27.0%</b>

Position Count	18
FTE Total	17.88

Report ID: VTPB-07\_GOV REC  
 Run Date: 01/03/2025  
 Run Time: 08:21 AM

**State of Vermont**  
**FY2026 Governor's Recommended Budget: Detail Report**

Organization: 8100002300 - Transportation - Rail

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

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
<b>Salaries and Wages</b>							
Description	Code						
Classified Employees	500000	1,424,856	1,641,710	1,641,710	1,522,144	(119,566)	-7.3%
Overtime	500060	44,931	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(136,876)	(136,876)	(136,876)	0	0.0%
<b>Total: Salaries and Wages</b>		<b>1,469,787</b>	<b>1,504,834</b>	<b>1,504,834</b>	<b>1,385,268</b>	<b>(119,566)</b>	<b>-7.9%</b>

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
<b>Fringe Benefits</b>							
Description	Code						
FICA - Classified Employees	501000	108,319	125,590	125,590	116,443	(9,147)	-7.3%
Health Ins - Classified Empl	501500	361,938	492,503	492,503	464,278	(28,225)	-5.7%
Retirement - Classified Empl	502000	391,691	438,333	438,333	438,377	44	0.0%
Dental - Classified Employees	502500	14,782	17,913	17,913	15,354	(2,559)	-14.3%
Life Ins - Classified Empl	503000	6,390	8,224	8,224	5,962	(2,262)	-27.5%
LTD - Classified Employees	503500	439	1,031	1,031	784	(247)	-24.0%
EAP - Classified Empl	504000	583	714	714	666	(48)	-6.7%
FMLI	504040	0	6,089	6,089	5,647	(442)	-7.3%
Child Care Contribution Exp	504045	0	5,418	5,418	6,697	1,279	23.6%
Workers Comp - Ins Premium	505200	41,687	43,651	43,651	42,173	(1,478)	-3.4%
<b>Total: Fringe Benefits</b>		<b>925,829</b>	<b>1,139,466</b>	<b>1,139,466</b>	<b>1,096,381</b>	<b>(43,085)</b>	<b>-3.8%</b>

Report ID: VTPB-07\_GOV REC  
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 Run Time: 08:21 AM

State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Organization: 8100002300 - Transportation - Rail

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
<b>Contracted and 3rd Party Service</b>							
Description	Code						
Contr & 3Rd Party - Legal	507200	0	0	0	0	0	0.0%
Contr&3Rd Pty-Appr/Engineering	507300	15,000	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	23,416	0	0	0	0	0.0%
Creative/Development	507561	0	0	0	0	0	0.0%
Advertising/Marketing-Other	507563	59,973	50,000	50,000	50,000	0	0.0%
Media-Planning/Buying	507564	19,011	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	2,662,673	1,261,866	1,261,866	10,317,057	9,055,191	717.6%
Recording & Other Fees	507620	2,730	0	0	0	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>2,782,803</b>	<b>1,311,866</b>	<b>1,311,866</b>	<b>10,367,057</b>	<b>9,055,191</b>	<b>690.3%</b>

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
<b>PerDiem and Other Personal Services</b>							
Description	Code						
Catamount Health Assessment	505700	810	0	0	0	0	0.0%
Aot Reimb P/R Chrg To Proj	505900	1,149,023	1,778,602	1,778,602	5,644,395	3,865,793	217.4%
Transcripts	506220	0	0	0	0	0	0.0%
<b>Total: PerDiem and Other Personal Services</b>		<b>1,149,833</b>	<b>1,778,602</b>	<b>1,778,602</b>	<b>5,644,395</b>	<b>3,865,793</b>	<b>217.4%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>6,328,252</b>	<b>5,734,768</b>	<b>5,734,768</b>	<b>18,493,101</b>	<b>12,758,333</b>	<b>222.5%</b>

**Budget Object Group: 2. OPERATING**

Report ID: VTPB-07\_GOV REC  
 Run Date: 01/03/2025  
 Run Time: 08:21 AM

State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Organization: 8100002300 - Transportation - Rail

Equipment		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Maintenance Equipment	522300	0	0	0	0	0	0.0%
Other Equipment	522400	73,306	0	0	0	0	0.0%
Office Equipment	522410	0	0	0	0	0	0.0%
Safety Supplies & Equipment	522440	1,634	0	0	0	0	0.0%
Furniture & Fixtures	522700	0	0	0	0	0	0.0%
<b>Total: Equipment</b>		<b>74,940</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

IT/Telecom Services and Equipment		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Tele-Internet-Dsl-Cable Modem	516626	20,222	0	0	0	0	0.0%
Telecom-Telephone Services	516652	0	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	0	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	0	0	0	9,500	9,500	100.0%
ADS Enterp App Supp SOV Emp Exp	516660	42,465	45,700	45,700	47,142	1,442	3.2%
ADS End User Computing Exp.	516662	34,873	82,479	82,479	76,209	(6,270)	-7.6%
ADS Security SOV Employee Exp.	516665	0	0	0	0	0	0.0%
ADS EA SOV Employee Expense	516667	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	23,183	24,541	24,541	22,915	(1,626)	-6.6%
ADS Centrex Exp.	516672	3,622	0	0	0	0	0.0%
ADS PM SOV Employee Expense	516683	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	24,285	26,928	26,928	25,457	(1,471)	-5.5%
Hw - Computer Peripherals	522201	815	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	1,970	0	0	0	0	0.0%

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State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Organization: 8100002300 - Transportation - Rail

IT/Telecom Services and Equipment		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Hw - Printers,Copiers,Scanners	522217	0	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	0	0	0	0	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>151,437</b>	<b>179,648</b>	<b>179,648</b>	<b>181,223</b>	<b>1,575</b>	<b>0.9%</b>

IT Repair and Maintenance Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Repair & Maint - Office Tech	513010	0	0	0	0	0	0.0%
<b>Total: IT Repair and Maintenance Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

Other Operating Expenses		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Single Audit Allocation	523620	5,754	5,569	5,569	5,384	(185)	-3.3%
Taxes	523660	132	0	0	0	0	0.0%
Late Interest Charge	551060	288	0	0	0	0	0.0%
Penalties	551065	153	0	0	0	0	0.0%
<b>Total: Other Operating Expenses</b>		<b>6,327</b>	<b>5,569</b>	<b>5,569</b>	<b>5,384</b>	<b>(185)</b>	<b>-3.3%</b>



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State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Organization: 8100002300 - Transportation - Rail

Other Rental		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	137,950	0	0	0	0	0.0%
Rental - Auto	514550	20,323	0	0	0	0	0.0%
Rent-Heavy Eq-Trks&Constr Eq	514600	467,220	0	0	0	0	0.0%
Rental - Other	515000	0	0	0	0	0	0.0%
<b>Total: Other Rental</b>		<b>625,492</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

Other Purchased Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	10,373	22,847	22,847	26,908	4,061	17.8%
Insurance - General Liability	516010	23,124	22,265	22,265	20,832	(1,433)	-6.4%
Dues	516500	14,210	0	0	0	0	0.0%
Advertising-Print	516813	0	0	0	0	0	0.0%
Advertising-Web	516814	0	0	0	0	0	0.0%
Printing and Binding	517000	190	0	0	0	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	0	0	0	0	0	0.0%
Printing-Promotional	517010	1,712	0	0	0	0	0.0%
Photocopying	517020	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	1,187	0	0	0	0	0.0%
Postage	517200	9	0	0	0	0	0.0%
Freight & Express Mail	517300	290	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	0	0	0	0	0	0.0%
Other Purchased Services	519000	8,982,337	9,110,000	9,110,000	9,550,000	440,000	4.8%
Human Resources Services	519006	17,004	21,300	21,300	18,825	(2,475)	-11.6%

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State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Organization: 8100002300 - Transportation - Rail

Other Purchased Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
AOT Reim O/E Charge To Project	519500	10,164	0	0	0	0	0.0%
<b>Total: Other Purchased Services</b>		<b>9,060,600</b>	<b>9,176,412</b>	<b>9,176,412</b>	<b>9,616,565</b>	<b>440,153</b>	<b>4.8%</b>

Property and Maintenance		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Water/Sewer	510000	6,811	0	0	100,000	100,000	100.0%
Municipal Stormwater Utility Charge	510100	88	0	0	0	0	0.0%
Rubbish Removal	510210	4,450	0	0	0	0	0.0%
Recycling	510220	0	0	0	0	0	0.0%
Custodial	510400	21,865	0	0	50,000	50,000	100.0%
Exterminators	510510	630	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	33,696	0	0	50,000	50,000	100.0%
Plumbing & Heating Systems	512010	0	0	0	0	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	0	0	0	0	0	0.0%
Property-Land	522100	30,000	500,000	500,000	214,150	(285,850)	-57.2%
Prop-Bldg&Lsehold Infra Improv	522800	30,609,516	3,746,996	3,746,996	13,518,860	9,771,864	260.8%
Railroads	522940	1,473,060	29,403,438	29,403,438	19,058,354	(10,345,084)	-35.2%
Airports	522950	0	0	0	0	0	0.0%
<b>Total: Property and Maintenance</b>		<b>32,180,117</b>	<b>33,650,434</b>	<b>33,650,434</b>	<b>32,991,364</b>	<b>(659,070)</b>	<b>-2.0%</b>

Report ID: VTPB-07\_GOV REC  
 Run Date: 01/03/2025  
 Run Time: 08:21 AM

State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Organization: 8100002300 - Transportation - Rail

Property Rental		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	55,900	0	0	0	0	0.0%
<b>Total: Property Rental</b>		<b>55,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

Supplies		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Office Supplies	520000	157	0	0	5,000	5,000	100.0%
Vehicle & Equip Supplies&Fuel	520100	351	0	0	0	0	0.0%
Gasoline	520110	12,287	0	0	0	0	0.0%
Diesel	520120	3,346	0	0	0	0	0.0%
Building Maintenance Supplies	520200	10,726	0	0	0	0	0.0%
Small Tools	520220	9,674	0	0	0	0	0.0%
Electrical Supplies	520230	0	0	0	0	0	0.0%
Other General Supplies	520500	1,131	0	0	0	0	0.0%
It & Data Processing Supplies	520510	296	0	0	0	0	0.0%
Fire, Protection & Safety	520590	1,852	0	0	0	0	0.0%
Electricity	521100	39,236	0	0	579,689	579,689	100.0%
Heating Oil #2 - Uncut	521220	10,509	0	0	0	0	0.0%
Heating Oil #6	521230	0	0	0	10,000	10,000	100.0%
Propane Gas	521320	5,422	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	0	0	0	0	0	0.0%
Other Books & Periodicals	521520	0	0	0	0	0	0.0%
Road Supplies and Materials	521600	526,314	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	76	0	0	5,022	5,022	100.0%

Report ID: VTPB-07\_GOV REC  
 Run Date: 01/03/2025  
 Run Time: 08:21 AM

State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Organization: 8100002300 - Transportation - Rail

Supplies		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
<b>Total: Supplies</b>		<b>621,378</b>	<b>0</b>	<b>0</b>	<b>599,711</b>	<b>599,711</b>	<b>100.0%</b>

Travel		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	6,203	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	0	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	294	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	0	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	0	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	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	(236)	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	(25)	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	1,303	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	(17)	0	0	0	0	0.0%
<b>Total: Travel</b>		<b>7,521</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

<b>Total: 2. OPERATING</b>		<b>42,783,712</b>	<b>43,012,063</b>	<b>43,012,063</b>	<b>43,394,247</b>	<b>382,184</b>	<b>0.9%</b>
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Budget Object Group: 3. GRANTS

Report ID: VTPB-07\_GOV REC  
 Run Date: 01/03/2025  
 Run Time: 08:21 AM

**State of Vermont**  
**FY2026 Governor's Recommended Budget: Detail Report**

**Organization: 8100002300 - Transportation - Rail**

Grants Rollup		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Grants To Municipalities	550000	0	0	0	0	0	0.0%
Other Grants-Service Agreemnt	550501	2,645	0	0	0	0	0.0%
<b>Total: Grants Rollup</b>		<b>2,645</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 3. GRANTS</b>		<b>2,645</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total Expenditures</b>		<b>49,114,609</b>	<b>48,746,831</b>	<b>48,746,831</b>	<b>61,887,348</b>	<b>13,140,517</b>	<b>27.0%</b>

Fund Name	Fund Code	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Transp Fund - Nondedicated	20105	10,328,656	15,690,849	15,690,849	15,067,669	(623,180)	-4.0%
Transportation FHWA Fund	20135	8,408,716	14,633,985	14,633,985	25,741,396	11,107,411	75.9%
Transportation FTA Fund	20145	0	0	0	0	0	0.0%
Transportation FEMA Fund	20150	0	0	0	0	0	0.0%
Transportation-FRA Fund	20155	6,884,326	16,007,252	16,007,252	5,803,039	(10,204,213)	-63.7%
Transportation Local Fund	20160	14,096	218,745	218,745	6,696,881	6,478,136	2,961.5%
Transportation Other Fed Funds	20165	0	0	0	350,000	350,000	100.0%
TR Infrastructure Bond Fund	20191	13,013	0	0	0	0	0.0%
Inter-Unit Transfers Fund	21500	2,852,072	0	0	734,975	734,975	100.0%
FEMA IDT Fund	21501	20,613,728	2,196,000	2,196,000	7,493,388	5,297,388	241.2%
<b>Funds Total</b>		<b>49,114,609</b>	<b>48,746,831</b>	<b>48,746,831</b>	<b>61,887,348</b>	<b>13,140,517</b>	<b>27.0%</b>

Position Count	18
FTE Total	17.88

**State of Vermont  
FY2026 Governor's Recommended Budget Position Summary  
Report**

**8100002300-Transportation - Rail**

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
860017	067701 - Right of Way Agent V	1.00	1	91,603	55,487	7,008	154,097
860143	122601 - AOT Property Management Spec I	1.00	1	64,043	57,362	4,899	126,305
860259	147300 - AOT Manager II	1.00	1	83,886	39,269	6,417	129,572
860277	127800 - AOT Technician VI	1.00	1	69,118	50,249	5,288	124,655
860723	059600 - Business Administrator	1.00	1	77,126	61,293	5,900	144,319
860734	127900 - Civil Engineer I	1.00	1	68,307	58,643	5,226	132,176
860751	129300 - AOT Project Manager III	1.00	1	104,770	45,903	8,015	158,687
860773	128000 - Civil Engineer II	1.00	1	70,200	35,518	5,370	111,088
860923	122601 - AOT Property Management Spec I	1.00	1	68,307	48,488	5,226	122,021
861354	477500 - AOT Senior Manager II	1.00	1	123,926	75,560	9,480	208,967
861374	129100 - AOT Project Manager I	1.00	1	76,627	37,449	5,862	119,938
861827	060600 - Right of Way Agent III	1.00	1	51,709	32,465	3,956	88,130
861830	149100 - Rail Program Director	1.00	1	153,026	79,473	11,706	244,205
861883	129100 - AOT Project Manager I	1.00	1	79,144	38,205	6,055	123,403
861884	128200 - Civil Engineer IV	0.88	1	86,010	63,961	6,580	156,552
861885	110510 - AOT GIS Professional V	1.00	1	89,565	41,335	6,852	137,752
861887	147400 - AOT Manager III	1.00	1	95,659	66,860	7,318	169,837
861966	129100 - AOT Project Manager I	1.00	1	69,118	50,249	5,288	124,655
<b>Total</b>		<b>17.88</b>	<b>18</b>	<b>1,522,146</b>	<b>937,769</b>	<b>116,444</b>	<b>2,576,359</b>

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
20105	Transp Fund - Nondedicated	17.88	18	1,522,146	937,769	116,444	2,576,359
<b>Total</b>		<b>17.88</b>	<b>18</b>	<b>1,522,146</b>	<b>937,769</b>	<b>116,444</b>	<b>2,576,359</b>

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

Report ID: VTPB-24-FED\_RECEIPTS

Run Date: 1/3/2025

Run Time: 9:42 AM

**State of Vermont**  
**FY2026 Governor's Recommended Budget**  
**Federal Receipts Inventory Report**



**8100002300 - Transportation - Rail**

Budget Request Code	Fund	Justification	Budgeted Amount
15265	20165	CFDA #20.205 Northern Borders Regional Commission	\$350,000
15265	20155	CFDA #20.933 FRA National Infrastructure Investments	\$5,803,039
15265	20135	CFDA #20.205 FHWA Highway Planning & Construction	\$25,741,396
<b>Total</b>			<b>\$31,894,435</b>

Report ID:VTPB-23-IDT

Run Date: 1/3/2025

Run Time:8:34 AM

**State of Vermont**  
**FY2026 Governor's Recommended Budget**  
**Interdepartmental Transfers Inventory Report**



**8100002300 - Transportation - Rail**

Budget Request Code	Fund	Justification	Budgeted Amount
15265	21500	Reimbursement from DPS for FEMA eligible projects.	\$734,975
15265	21501	Reimbursement from DPS for FEMA eligible projects, July Flood.	\$7,493,388
<b>Total</b>			<b>\$8,228,363</b>



Report ID: VTPB-11\_GOV REC  
 Run Date: 01/06/2025  
 Run Time: 11:06 AM

**State of Vermont**  
**FY2026 Governor's Recommended Budget: Rollup Report**

**Organization: 8100005700 - Transportation - Public Transit**

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

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Salaries and Wages	489,982	429,830	429,830	504,643	74,813	17.4%
Fringe Benefits	311,200	332,435	332,435	391,444	59,009	17.8%
Contracted and 3rd Party Service	2,084,059	3,776,500	3,776,500	200,000	(3,576,500)	-94.7%
PerDiem and Other Personal Services	32,795	73,866	73,866	(69,786)	(143,652)	-194.5%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>2,918,037</b>	<b>4,612,631</b>	<b>4,612,631</b>	<b>1,026,301</b>	<b>(3,586,330)</b>	<b>-77.8%</b>

**Budget Object Group: 2. OPERATING**

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Equipment	0	0	0	0	0	0.0%
IT/Telecom Services and Equipment	94,025	61,328	61,328	57,241	(4,087)	-6.7%
Other Operating Expenses	1,726	1,591	1,591	1,795	204	12.8%
Other Rental	0	1,500	1,500	0	(1,500)	-100.0%
Other Purchased Services	41,794	37,525	37,525	22,188	(15,337)	-40.9%
Property Rental	0	0	0	0	0	0.0%
Supplies	436	0	0	0	0	0.0%
Travel	5,939	17,950	17,950	0	(17,950)	-100.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>143,920</b>	<b>119,894</b>	<b>119,894</b>	<b>81,224</b>	<b>(38,670)</b>	<b>-32.3%</b>

**Budget Object Group: 3. GRANTS**

Report ID: VTPB-11\_GOV REC  
 Run Date: 01/06/2025  
 Run Time: 11:06 AM

**State of Vermont**  
**FY2026 Governor's Recommended Budget: Rollup Report**

**Organization: 8100005700 - Transportation - Public Transit**

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Grants Rollup	46,358,108	50,807,700	50,807,700	51,587,709	780,009	1.5%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>46,358,108</b>	<b>50,807,700</b>	<b>50,807,700</b>	<b>51,587,709</b>	<b>780,009</b>	<b>1.5%</b>
<b>Total Expenditures</b>	<b>49,420,066</b>	<b>55,540,225</b>	<b>55,540,225</b>	<b>52,695,234</b>	<b>(2,844,991)</b>	<b>-5.1%</b>

Fund Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Transportation Fund	8,826,252	9,807,525	9,807,525	10,007,534	200,009	2.0%
Federal Funds	40,572,952	45,592,700	45,592,700	42,547,700	(3,045,000)	-6.7%
IDT Funds	20,863	140,000	140,000	140,000	0	0.0%
<b>Funds Total</b>	<b>49,420,066</b>	<b>55,540,225</b>	<b>55,540,225</b>	<b>52,695,234</b>	<b>(2,844,991)</b>	<b>-5.1%</b>

Position Count	6
FTE Total	6

Report ID: VTPB-07\_GOV REC  
 Run Date: 01/06/2025  
 Run Time: 08:34 AM

**State of Vermont**  
**FY2026 Governor's Recommended Budget: Detail Report**

Organization: 8100005700 - Transportation - Public Transit

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

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
<b>Salaries and Wages</b>							
Description	Code						
Classified Employees	500000	489,330	472,305	472,305	521,809	49,504	10.5%
Overtime	500060	652	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(42,475)	(42,475)	(17,166)	25,309	-59.6%
<b>Total: Salaries and Wages</b>		<b>489,982</b>	<b>429,830</b>	<b>429,830</b>	<b>504,643</b>	<b>74,813</b>	<b>17.4%</b>

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
<b>Fringe Benefits</b>							
Description	Code						
FICA - Classified Employees	501000	35,193	36,131	36,131	39,918	3,787	10.5%
Health Ins - Classified Empl	501500	132,613	146,418	146,418	176,010	29,592	20.2%
Retirement - Classified Empl	502000	123,310	126,106	126,106	150,282	24,176	19.2%
Dental - Classified Employees	502500	4,939	5,118	5,118	4,265	(853)	-16.7%
Life Ins - Classified Empl	503000	2,254	2,366	2,366	2,244	(122)	-5.2%
LTD - Classified Employees	503500	189	310	310	212	(98)	-31.6%
EAP - Classified Empl	504000	197	204	204	222	18	8.8%
FMLI	504040	0	1,752	1,752	1,937	185	10.6%
Child Care Contribution Exp	504045	0	1,558	1,558	2,296	738	47.4%
Workers Comp - Ins Premium	505200	12,506	12,472	12,472	14,058	1,586	12.7%
<b>Total: Fringe Benefits</b>		<b>311,200</b>	<b>332,435</b>	<b>332,435</b>	<b>391,444</b>	<b>59,009</b>	<b>17.8%</b>

Report ID: VTPB-07\_GOV REC  
 Run Date: 01/06/2025  
 Run Time: 08:34 AM

State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Organization: 8100005700 - Transportation - Public Transit

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
<b>Contracted and 3rd Party Service</b>							
Description	Code						
Contr&3Rd Pty-Appr/Engineering	507300	0	25,000	25,000	0	(25,000)	-100.0%
Creative/Development	507561	32,186	0	0	0	0	0.0%
Media-Planning/Buying	507564	0	0	0	0	0	0.0%
IT Contracts - IT Managment	507569	23	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	2,046,917	3,750,000	3,750,000	200,000	(3,550,000)	-94.7%
Interpreters	507615	4,933	1,500	1,500	0	(1,500)	-100.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>2,084,059</b>	<b>3,776,500</b>	<b>3,776,500</b>	<b>200,000</b>	<b>(3,576,500)</b>	<b>-94.7%</b>

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
<b>PerDiem and Other Personal Services</b>							
Description	Code						
Catamount Health Assessment	505700	243	0	0	0	0	0.0%
Aot Reimb P/R Chrg To Proj	505900	32,552	73,366	73,366	(69,786)	(143,152)	-195.1%
Transcripts	506220	0	500	500	0	(500)	-100.0%
<b>Total: PerDiem and Other Personal Services</b>		<b>32,795</b>	<b>73,866</b>	<b>73,866</b>	<b>(69,786)</b>	<b>(143,652)</b>	<b>-194.5%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>2,918,037</b>	<b>4,612,631</b>	<b>4,612,631</b>	<b>1,026,301</b>	<b>(3,586,330)</b>	<b>-77.8%</b>

**Budget Object Group: 2. OPERATING**

Report ID: VTPB-07\_GOV REC  
 Run Date: 01/06/2025  
 Run Time: 08:34 AM

State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Organization: 8100005700 - Transportation - Public Transit

Equipment			FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Furniture & Fixtures	522700	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>

IT/Telecom Services and Equipment		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Telecom-Conf Calling Services	516658	0	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	0	3,000	3,000	0	(3,000)	-100.0%
ADS Enterp App Supp SOV Emp Exp	516660	12,740	13,057	13,057	15,714	2,657	20.3%
ADS End User Computing Exp.	516662	10,462	23,565	23,565	25,403	1,838	7.8%
It Intsvccost-Vision/Isdassess	516671	6,955	7,012	7,012	7,638	626	8.9%
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	7,286	7,694	7,694	8,486	792	10.3%
Software as a Service	519085	55,300	0	0	0	0	0.0%
Hw - Computer Peripherals	522201	270	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	1,013	7,000	7,000	0	(7,000)	-100.0%
Hw - Printers,Copiers,Scanners	522217	0	0	0	0	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>94,025</b>	<b>61,328</b>	<b>61,328</b>	<b>57,241</b>	<b>(4,087)</b>	<b>-6.7%</b>

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**State of Vermont**  
**FY2026 Governor's Recommended Budget: Detail Report**

**Organization: 8100005700 - Transportation - Public Transit**

<b>Other Operating Expenses</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>						
Single Audit Allocation	523620	1,726	1,591	1,591	1,795	204	12.8%
Bank Service Charges	524000	0	0	0	0	0	0.0%
Non-Contractual 3Rd Party Sett	524150	0	0	0	0	0	0.0%
<b>Total: Other Operating Expenses</b>		<b>1,726</b>	<b>1,591</b>	<b>1,591</b>	<b>1,795</b>	<b>204</b>	<b>12.8%</b>

<b>Other Rental</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>						
Rental of Equipment & Vehicles	514500	0	500	500	0	(500)	-100.0%
Rental - Auto	514550	0	1,000	1,000	0	(1,000)	-100.0%
<b>Total: Other Rental</b>		<b>0</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>(1,500)</b>	<b>-100.0%</b>

<b>Other Purchased Services</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>						
Insurance Other Than Empl Bene	516000	3,112	6,528	6,528	8,969	2,441	37.4%
Insurance - General Liability	516010	6,937	6,361	6,361	6,944	583	9.2%
Dues	516500	13,965	7,500	7,500	0	(7,500)	-100.0%
Advertising-Print	516813	6,846	750	750	0	(750)	-100.0%
Advertising-Web	516814	0	300	300	0	(300)	-100.0%
Registration For Meetings&Conf	517100	3,942	10,000	10,000	0	(10,000)	-100.0%

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FY2026 Governor's Recommended Budget: Detail Report

Organization: 8100005700 - Transportation - Public Transit

Other Purchased Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Training - Info Tech	517110	600	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	517400	995	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	295	0	0	0	0	0.0%
Other Purchased Services	519000	0	0	0	0	0	0.0%
Human Resources Services	519006	5,101	6,086	6,086	6,275	189	3.1%
AOT Reim O/E Charge To Project	519500	0	0	0	0	0	0.0%
<b>Total: Other Purchased Services</b>		<b>41,794</b>	<b>37,525</b>	<b>37,525</b>	<b>22,188</b>	<b>(15,337)</b>	<b>-40.9%</b>

Property Rental		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	0	0	0	0	0	0.0%
<b>Total: Property Rental</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

Supplies		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Office Supplies	520000	60	0	0	0	0	0.0%
Gasoline	520110	0	0	0	0	0	0.0%
Subscriptions	521510	376	0	0	0	0	0.0%

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State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Organization: 8100005700 - Transportation - Public Transit

Supplies		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
<b>Total: Supplies</b>		436	0	0	0	0	0.0%

  

Travel		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	48	0	0	0	0	0.0%
Travel-Inst-Other Transp-Emp	518010	48	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	1,316	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	5	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	276	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	527	10,000	10,000	0	(10,000)	-100.0%
Travel-Outst-Meals-Emp	518520	564	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	3,154	0	0	0	0	0.0%
Trav-Outst-Automileage-Nonemp	518700	0	2,500	2,500	0	(2,500)	-100.0%
Trvl-Outst-Other Trans-Nonemp	518710	0	4,950	4,950	0	(4,950)	-100.0%
Trvl-Outst-Incidentals-Nonemp	518740	0	500	500	0	(500)	-100.0%
<b>Total: Travel</b>		5,939	17,950	17,950	0	(17,950)	-100.0%

  

<b>Total: 2. OPERATING</b>		143,920	119,894	119,894	81,224	(38,670)	-32.3%
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Budget Object Group: 3. GRANTS



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**State of Vermont**  
**FY2026 Governor's Recommended Budget: Detail Report**

**Organization: 8100005700 - Transportation - Public Transit**

Grants Rollup		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Grants To Municipalities	550000	5,924	0	0	0	0	0.0%
Other Grants	550500	740,059	0	0	0	0	0.0%
Other Grants-Service Agreement	550501	45,612,126	50,807,700	50,807,700	51,587,709	780,009	1.5%
<b>Total: Grants Rollup</b>		<b>46,358,108</b>	<b>50,807,700</b>	<b>50,807,700</b>	<b>51,587,709</b>	<b>780,009</b>	<b>1.5%</b>
<b>Total: 3. GRANTS</b>		<b>46,358,108</b>	<b>50,807,700</b>	<b>50,807,700</b>	<b>51,587,709</b>	<b>780,009</b>	<b>1.5%</b>

<b>Total Expenditures</b>		<b>49,420,066</b>	<b>55,540,225</b>	<b>55,540,225</b>	<b>52,695,234</b>	<b>(2,844,991)</b>	<b>-5.1%</b>
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Fund Name	Fund Code	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Transp Fund - Nondedicated	20105	8,826,252	9,807,525	9,807,525	10,007,534	200,009	2.0%
Transportation FHWA Fund	20135	545,246	6,275,000	6,275,000	350,000	(5,925,000)	-94.4%
Transportation FTA Fund	20145	40,027,706	39,317,700	39,317,700	42,197,700	2,880,000	7.3%
Inter-Unit Transfers Fund	21500	20,863	140,000	140,000	140,000	0	0.0%
<b>Funds Total</b>		<b>49,420,066</b>	<b>55,540,225</b>	<b>55,540,225</b>	<b>52,695,234</b>	<b>(2,844,991)</b>	<b>-5.1%</b>

Position Count	6
FTE Total	6.00

**State of Vermont  
FY2026 Governor's Recommended Budget Position Summary  
Report**

**810005700-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	70,200	59,212	5,370	134,782
860425	023400 - AOT PT Program Coord III	1.00	1	95,597	66,841	7,313	169,751
860963	023400 - AOT PT Program Coord III	1.00	1	95,597	43,147	7,313	146,057
861460	023400 - AOT PT Program Coord III	1.00	1	78,894	60,971	6,035	145,901
861475	126700 - AOT Public Transit Manager	1.00	1	126,235	76,258	9,657	212,150
861967	089220 - Administrative Srvc Cord I	1.00	1	55,286	31,038	4,229	90,553
<b>Total</b>		<b>6.00</b>	<b>6</b>	<b>521,810</b>	<b>337,466</b>	<b>39,918</b>	<b>899,194</b>

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
20105	Transp Fund - Nondedicated	6.00	6	521,810	337,466	39,918	899,194
<b>Total</b>		<b>6.00</b>	<b>6</b>	<b>521,810</b>	<b>337,466</b>	<b>39,918</b>	<b>899,194</b>

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

Report ID: VTPB-24-FED\_RECEIPTS

Run Date: 1/6/2025

Run Time: 11:12 AM

**State of Vermont**  
**FY2026 Governor's Recommended Budget**  
**Federal Receipts Inventory Report**



**8100005700 - Transportation - Public Transit**

Budget Request Code	Fund	Justification	Budgeted Amount
15268	20145	CFDA #20.505 FTA Metropolitan Transportation Planning	\$117,200
15268	20145	CFDA #20.514 FTA Recovery & Job Access DR Program	\$200,000
15268	20145	CFDA #20.513 FTA Enhanced Mobility of Seniors and Individuals with Disabilities	\$300,000
15268	20135	CFDA #20.205 FHWA Go Vermont	\$350,000
15268	20145	CFDA #20.526 FTA Bus and Bus Facilities Formula Program	\$7,985,250
15268	20145	CFDA #20.509 FTA Formula Grants for Rural Areas	\$33,595,250
<b>Total</b>			<b>\$42,547,700</b>

Report ID: VTPB-28-GRANTS\_OUT

Run Date: 1/6/2025

Run Time 11:13 AM

**State of Vermont**  
**FY2026 Governor's Recommended Budget**  
**Grants Out Inventory Report**



**810005700 - Transportation - Public Transit**

Budget Request Code	Fund	Justification	Budgeted Amount
15268	20105	Grants for GO VERMONT Rideshare Program	\$30,000
15268	21500	Grants to various Transit Providers	\$140,000
15268	20135	Grants for GO VERMONT Rideshare Program	\$350,000
15268	20105	Grants to various Transit Providers	\$9,820,009
15268	20145	Grants to various Transit Providers	\$41,247,700
<b>Total</b>			<b>\$51,587,709</b>

Report ID: VTPB-23-IDT

Run Date: 1/6/2025

Run Time: 11:14 AM

**State of Vermont**  
**FY2026 Governor's Recommended Budget**  
**Interdepartmental Transfers Inventory Report**



**8100005700 - Transportation - Public Transit**

Budget Request Code	Fund	Justification	Budgeted Amount
15268	21500	Receive funds from AHS Central Office - BU 03400 Fund ?	\$40,000
15268	21500	Receive funds from Health Dept (ADAP Program) - BU 03420 Fund 10000	\$100,000
<b>Total</b>			<b>\$140,000</b>



Report ID: VTPB-11\_GOV REC  
 Run Date: 01/14/2025  
 Run Time: 11:58 AM

**State of Vermont**  
**FY2026 Governor's Recommended Budget: Rollup Report**

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

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

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Salaries and Wages	3,251,656	3,084,255	3,084,255	3,292,925	208,670	6.8%
Fringe Benefits	1,936,185	2,333,041	2,333,041	2,590,977	257,936	11.1%
Contracted and 3rd Party Service	14,342	23,800	23,800	33,885	10,085	42.4%
PerDiem and Other Personal Services	1,699	39,824	39,824	39,800	(24)	-0.1%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>5,203,882</b>	<b>5,480,920</b>	<b>5,480,920</b>	<b>5,957,587</b>	<b>476,667</b>	<b>8.7%</b>

**Budget Object Group: 2. OPERATING**

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Equipment	7,410,408	8,300,623	8,300,623	9,128,836	828,213	10.0%
IT/Telecom Services and Equipment	489,432	754,532	754,532	1,087,346	332,814	44.1%
IT Repair and Maintenance Services	330,683	305,000	305,000	341,000	36,000	11.8%
Other Operating Expenses	2,885,987	4,406,134	4,406,134	3,418,754	(987,380)	-22.4%
Other Rental	19,817	21,000	21,000	20,000	(1,000)	-4.8%
Other Purchased Services	60,100	177,073	177,073	206,637	29,564	16.7%
Property and Maintenance	4,354,882	3,777,000	3,777,000	4,214,113	437,113	11.6%
Property Rental	81,601	84,400	84,400	97,000	12,600	14.9%
Supplies	1,398,241	1,344,253	1,344,253	1,178,180	(166,073)	-12.4%
Travel	4,524	300	300	5,100	4,800	1,600.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>17,035,675</b>	<b>19,170,315</b>	<b>19,170,315</b>	<b>19,696,966</b>	<b>526,651</b>	<b>2.7%</b>
<b>Total Expenditures</b>	<b>22,239,557</b>	<b>24,651,235</b>	<b>24,651,235</b>	<b>25,654,553</b>	<b>1,003,318</b>	<b>4.1%</b>

Report ID: VTPB-11\_GOV REC  
 Run Date: 01/14/2025  
 Run Time: 11:58 AM

**State of Vermont**  
**FY2026 Governor's Recommended Budget: Rollup Report**

**Organization: 811000200 - Transportation - Central Garage**

<b>Fund Name</b>	<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
Transportation Fund	0	1,100,000	1,100,000	0	(1,100,000)	-100.0%
ISF Funds	22,239,557	23,551,235	23,551,235	25,654,553	2,103,318	8.9%
<b>Funds Total</b>	<b>22,239,557</b>	<b>24,651,235</b>	<b>24,651,235</b>	<b>25,654,553</b>	<b>1,003,318</b>	<b>4.1%</b>

Position Count	51
FTE Total	51



Report ID: VTPB-07\_GOV REC  
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 Run Time: 11:52 AM

**State of Vermont**  
**FY2026 Governor's Recommended Budget: Detail Report**

Organization: 811000200 - Transportation - Central Garage

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

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
<b>Salaries and Wages</b>							
Description	Code						
Classified Employees	500000	3,156,167	3,257,195	3,257,195	3,474,570	217,375	6.7%
Overtime	500060	95,489	100,000	100,000	106,400	6,400	6.4%
Vacancy Turnover Savings	508000	0	(272,940)	(272,940)	(288,045)	(15,105)	5.5%
<b>Total: Salaries and Wages</b>		<b>3,251,656</b>	<b>3,084,255</b>	<b>3,084,255</b>	<b>3,292,925</b>	<b>208,670</b>	<b>6.8%</b>

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
<b>Fringe Benefits</b>							
Description	Code						
FICA - Classified Employees	501000	236,125	249,179	249,179	265,807	16,628	6.7%
Health Ins - Classified Empl	501500	790,859	1,002,680	1,002,680	1,093,263	90,583	9.0%
Retirement - Classified Empl	502000	845,706	869,665	869,665	1,000,674	131,009	15.1%
Dental - Classified Employees	502500	34,089	40,944	40,944	41,797	853	2.1%
Life Ins - Classified Empl	503000	12,849	14,270	14,270	12,650	(1,620)	-11.4%
LTD - Classified Employees	503500	158	330	330	936	606	183.6%
EAP - Classified Empl	504000	1,565	1,700	1,700	1,887	187	11.0%
FMLI	504040	0	12,088	12,088	12,339	251	2.1%
Child Care Contribution Exp	504045	0	10,753	10,753	14,635	3,882	36.1%
Uniform Rental	504550	14,836	20,000	20,000	20,000	0	0.0%
Workers Comp - Ins Premium	505200	0	103,932	103,932	119,489	15,557	15.0%
Unemployment Compensation	505500	0	7,500	7,500	7,500	0	0.0%

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**State of Vermont**  
**FY2026 Governor's Recommended Budget: Detail Report**

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

<b>Fringe Benefits</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>						
<b>Total: Fringe Benefits</b>		1,936,185	2,333,041	2,333,041	2,590,977	257,936	11.1%

<b>Contracted and 3rd Party Service</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>						
Contr&3Rd Pty-Educ & Training	507350	7,200	22,000	22,000	32,085	10,085	45.8%
Other Contr and 3Rd Pty Serv	507600	7,142	1,800	1,800	1,800	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>14,342</b>	<b>23,800</b>	<b>23,800</b>	<b>33,885</b>	<b>10,085</b>	<b>42.4%</b>

<b>PerDiem and Other Personal Services</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>						
Catamount Health Assessment	505700	1,699	2,500	2,500	2,500	0	0.0%
Aot Reimb P/R Chrg To Proj	505900	0	0	0	0	0	0.0%
Other Pers Serv	506200	0	37,324	37,324	37,300	(24)	-0.1%
<b>Total: PerDiem and Other Personal Services</b>		<b>1,699</b>	<b>39,824</b>	<b>39,824</b>	<b>39,800</b>	<b>(24)</b>	<b>-0.1%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>5,203,882</b>	<b>5,480,920</b>	<b>5,480,920</b>	<b>5,957,587</b>	<b>476,667</b>	<b>8.7%</b>

**Budget Object Group: 2. OPERATING**

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

FY2026 Governor's Recommended Budget: Detail Report

Organization: 8110000200 - Transportation - Central Garage

Equipment		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Maintenance Equipment	522300	3,700,953	5,983,237	5,983,237	7,000,000	1,016,763	17.0%
Other Equipment	522400	604,543	45,000	45,000	45,000	0	0.0%
Office Equipment	522410	0	0	0	0	0	0.0%
Safety Supplies & Equipment	522440	37,810	20,000	20,000	20,000	0	0.0%
Vehicles	522600	3,024,051	2,252,386	2,252,386	2,061,336	(191,050)	-8.5%
Furniture & Fixtures	522700	43,051	0	0	2,500	2,500	100.0%
<b>Total: Equipment</b>		<b>7,410,408</b>	<b>8,300,623</b>	<b>8,300,623</b>	<b>9,128,836</b>	<b>828,213</b>	<b>10.0%</b>

IT/Telecom Services and Equipment		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Software-License-ApplicaSupprt	516551	21,055	45,000	45,000	45,000	0	0.0%
ADS VOIP Expense	516605	2,985	8,000	8,000	3,600	(4,400)	-55.0%
Telecom-Mobile Wireless Data	516623	90,627	75,000	75,000	91,000	16,000	21.3%
Telecom-Telephone Services	516652	0	10,000	10,000	0	(10,000)	-100.0%
Telecom-Wireless Phone Service	516659	14,825	45,000	45,000	15,000	(30,000)	-66.7%
ADS Enterp App Supp SOV Emp Exp	516660	0	108,809	108,809	133,568	24,759	22.8%
ADS App Support SOV Emp Exp	516661	0	0	0	0	0	0.0%
ADS End User Computing Exp.	516662	108,420	196,378	196,378	215,925	19,547	10.0%
It Intsvccost-Vision/Isdassess	516671	60,277	58,432	58,432	64,925	6,493	11.1%
ADS Centrex Exp.	516672	2,547	2,500	2,500	2,600	100	4.0%
ADS Allocation Exp.	516685	0	64,113	64,113	72,128	8,015	12.5%
ADS App Development Contracts	516694	5,413	10,000	10,000	6,000	(4,000)	-40.0%
Software as a Service	519085	39,466	10,000	10,000	41,000	31,000	310.0%

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Organization: 8110000200 - Transportation - Central Garage

IT/Telecom Services and Equipment		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Hw - Computer Peripherals	522201	5,035	200	200	500	300	150.0%
Hardware - Desktop & Laptop Pc	522216	5,063	5,000	5,000	280,000	275,000	5,500.0%
Hw - Printers,Copiers,Scanners	522217	1,180	1,000	1,000	1,000	0	0.0%
Hw-Personal Mobile Devices	522258	92	100	100	100	0	0.0%
Software - Application Support	522284	132,048	115,000	115,000	115,000	0	0.0%
Software - Desktop	522286	399	0	0	0	0	0.0%
Communications Equipment	522430	0	0	0	0	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>489,432</b>	<b>754,532</b>	<b>754,532</b>	<b>1,087,346</b>	<b>332,814</b>	<b>44.1%</b>

IT Repair and Maintenance Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Rep&Maint-Telecom&Ntwrkhw	513006	330,683	305,000	305,000	341,000	36,000	11.8%
Software-Rep&Maint-ApplicaSupp	513050	0	0	0	0	0	0.0%
<b>Total: IT Repair and Maintenance Services</b>		<b>330,683</b>	<b>305,000</b>	<b>305,000</b>	<b>341,000</b>	<b>36,000</b>	<b>11.8%</b>

Other Operating Expenses		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Other Operating Expense	523199	0	1,100,000	1,100,000	0	(1,100,000)	-100.0%
Single Audit Allocation	523620	14,960	13,261	13,261	15,254	1,993	15.0%

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Organization: 8110000200 - Transportation - Central Garage

Other Operating Expenses		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Registration & Identification	523640	3,498	2,500	2,500	3,500	1,000	40.0%
Cost of Gasoline	525415	818,845	1,010,826	1,010,826	1,100,000	89,174	8.8%
Cost of Diesel	525420	2,048,619	2,279,547	2,279,547	2,300,000	20,453	0.9%
Late Interest Charge	551060	65	0	0	0	0	0.0%
<b>Total: Other Operating Expenses</b>		<b>2,885,987</b>	<b>4,406,134</b>	<b>4,406,134</b>	<b>3,418,754</b>	<b>(987,380)</b>	<b>-22.4%</b>

Other Rental		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
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 - Office Equipment	514650	180	1,000	1,000	0	(1,000)	-100.0%
Rental - Other	515000	19,637	20,000	20,000	20,000	0	0.0%
<b>Total: Other Rental</b>		<b>19,817</b>	<b>21,000</b>	<b>21,000</b>	<b>20,000</b>	<b>(1,000)</b>	<b>-4.8%</b>

Other Purchased Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	0	54,397	54,397	76,239	21,842	40.2%
Insurance - General Liability	516010	0	53,011	53,011	59,024	6,013	11.3%

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Organization: 811000200 - Transportation - Central Garage

Other Purchased Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Licenses	516550	444	1,600	1,600	1,600	0	0.0%
Advertising - Job Vacancies	516820	0	0	0	0	0	0.0%
Printing and Binding	517000	7,948	7,000	7,000	8,000	1,000	14.3%
Registration For Meetings&Conf	517100	3,300	1,000	1,000	3,300	2,300	230.0%
Postage	517200	84	50	50	100	50	100.0%
Freight & Express Mail	517300	3,578	9,000	9,000	4,500	(4,500)	-50.0%
Other Purchased Services	519000	0	0	0	0	0	0.0%
Human Resources Services	519006	44,210	50,715	50,715	53,338	2,623	5.2%
Security Services	519025	536	300	300	536	236	78.7%
<b>Total: Other Purchased Services</b>		<b>60,100</b>	<b>177,073</b>	<b>177,073</b>	<b>206,637</b>	<b>29,564</b>	<b>16.7%</b>

Property and Maintenance		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Water/Sewer	510000	4,984	5,000	5,000	5,000	0	0.0%
Municipal Stormwater Utility Charge	510100	0	0	0	0	0	0.0%
Disposal	510200	20,263	16,000	16,000	16,000	0	0.0%
Rubbish Removal	510210	17,297	7,500	7,500	7,500	0	0.0%
Recycling	510220	3,799	4,500	4,500	4,500	0	0.0%
Custodial	510400	15,287	9,000	9,000	21,600	12,600	140.0%
Repair & Maint - Buildings	512000	386,572	5,000	5,000	21,000	16,000	320.0%
Rep & Maint - Motor Vehicles	512300	3,247,122	3,000,000	3,000,000	3,502,756	502,756	16.8%
Rep&Maint-Grds & Constr Equip	512400	586,505	700,000	700,000	605,757	(94,243)	-13.5%
Other Repair & Maint Serv	513200	21,253	30,000	30,000	30,000	0	0.0%

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

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
<b>Property and Maintenance</b>							
Description	Code						
Repair&Maint-Property/Grounds	513210	1,800	0	0	0	0	0.0%
Property-Land	522100	50,000	0	0	0	0	0.0%
<b>Total: Property and Maintenance</b>		<b>4,354,882</b>	<b>3,777,000</b>	<b>3,777,000</b>	<b>4,214,113</b>	<b>437,113</b>	<b>11.6%</b>

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
<b>Property Rental</b>							
Description	Code						
Rent Land & Bldgs-Office Space	514000	81,601	84,400	84,400	97,000	12,600	14.9%
<b>Total: Property Rental</b>		<b>81,601</b>	<b>84,400</b>	<b>84,400</b>	<b>97,000</b>	<b>12,600</b>	<b>14.9%</b>

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
<b>Supplies</b>							
Description	Code						
Office Supplies	520000	4,786	3,500	3,500	5,000	1,500	42.9%
Vehicle & Equip Supplies&Fuel	520100	173,836	166,000	166,000	205,940	39,940	24.1%
Snow Plow Parts	520101	220,954	428,298	428,298	250,000	(178,298)	-41.6%
Tires	520105	377,795	318,855	318,855	355,940	37,085	11.6%
Gasoline	520110	98,042	115,000	115,000	115,000	0	0.0%
Diesel	520120	(31,498)	5,000	5,000	5,000	0	0.0%
Bottled & Chemical Gases	520180	859	2,500	2,500	2,500	0	0.0%
Building Maintenance Supplies	520200	82,979	1,000	1,000	1,000	0	0.0%

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Supplies		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Small Tools	520220	315,093	70,000	70,000	70,000	0	0.0%
Other General Supplies	520500	76,638	115,000	115,000	80,000	(35,000)	-30.4%
It & Data Processing Supplies	520510	3,687	5,500	5,500	5,500	0	0.0%
Fire, Protection & Safety	520590	3,043	4,000	4,000	4,000	0	0.0%
Recognition/Awards	520600	0	0	0	0	0	0.0%
Food	520700	836	0	0	0	0	0.0%
Water	520712	773	1,000	1,000	1,000	0	0.0%
Natural Gas	521000	0	0	0	0	0	0.0%
Electricity	521100	30,271	25,000	25,000	31,200	6,200	24.8%
Electric Vehicle Charging Serv	521150	254	0	0	1,000	1,000	100.0%
Heating Oil #2 - Uncut	521220	12,287	60,000	60,000	15,000	(45,000)	-75.0%
Propane Gas	521320	15,150	20,000	20,000	16,000	(4,000)	-20.0%
Subscriptions	521510	170	1,000	1,000	500	(500)	-50.0%
Subscriptions Other Info Serv	521515	9,045	1,000	1,000	10,000	9,000	900.0%
Household, Facility&Lab Suppl	521800	3,239	1,500	1,500	3,600	2,100	140.0%
Paper Products	521820	0	100	100	0	(100)	-100.0%
<b>Total: Supplies</b>		<b>1,398,241</b>	<b>1,344,253</b>	<b>1,344,253</b>	<b>1,178,180</b>	<b>(166,073)</b>	<b>-12.4%</b>

Travel		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Chemical Waste Shipments	517310	0	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	147	150	150	150	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	141	0	0	150	150	100.0%



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Travel		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Travel-Outst-Other Trans-Emp	518510	1,634	0	0	2,000	2,000	100.0%
Travel-Outst-Meals-Emp	518520	515	150	150	600	450	300.0%
Travel-Outst-Lodging-Emp	518530	1,943	0	0	2,000	2,000	100.0%
Travel-Outst-Incidentals-Emp	518540	144	0	0	200	200	100.0%
<b>Total: Travel</b>		<b>4,524</b>	<b>300</b>	<b>300</b>	<b>5,100</b>	<b>4,800</b>	<b>1,600.0%</b>

<b>Total: 2. OPERATING</b>		<b>17,035,675</b>	<b>19,170,315</b>	<b>19,170,315</b>	<b>19,696,966</b>	<b>526,651</b>	<b>2.7%</b>
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<b>Total Expenditures</b>		<b>22,239,557</b>	<b>24,651,235</b>	<b>24,651,235</b>	<b>25,654,553</b>	<b>1,003,318</b>	<b>4.1%</b>
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Fund Name	Fund Code	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Transp Fund - Nondedicated	20105	0	1,100,000	1,100,000	0	(1,100,000)	-100.0%
Highway Garage Fund	57100	22,239,557	23,551,235	23,551,235	25,654,553	2,103,318	8.9%
<b>Funds Total</b>		<b>22,239,557</b>	<b>24,651,235</b>	<b>24,651,235</b>	<b>25,654,553</b>	<b>1,003,318</b>	<b>4.1%</b>

Position Count						51	
FTE Total						51.00	

**State of Vermont  
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**8110000200-Transportation - Central Garage**

<b>Position Number</b>	<b>Classification</b>	<b>FTE</b>	<b>Count</b>	<b>Gross Salary</b>	<b>State Benefits</b>	<b>Federally Mandated</b>	<b>Total</b>
860066	250000 - AOT Data Analyst I	1.00	1	70,699	35,364	5,408	111,471
860073	800800 - AOT Fleet Service Tech III	1.00	1	64,522	57,506	4,936	126,964
860075	820000 - AOT Fleet Regional Supervisor	1.00	1	79,144	61,899	6,055	147,097
860077	800900 - AOT Fleet Service Tech V	1.00	1	70,200	58,910	5,370	134,480
860080	801200 - AOT Fleet Service Tech IV	1.00	1	66,102	57,981	5,057	129,140
860081	820000 - AOT Fleet Regional Supervisor	1.00	1	89,814	54,949	6,871	151,634
860082	800800 - AOT Fleet Service Tech III	1.00	1	60,424	32,581	4,622	97,627
860085	800900 - AOT Fleet Service Tech V	1.00	1	65,686	20,623	5,025	91,334
860087	801100 - AOT Fleet Services Tech II	1.00	1	55,286	17,499	4,229	77,014
860088	820000 - AOT Fleet Regional Supervisor	1.00	1	89,814	65,104	6,871	161,789
860130	801100 - AOT Fleet Services Tech II	1.00	1	58,531	55,455	4,478	118,463
860171	800900 - AOT Fleet Service Tech V	1.00	1	70,200	35,518	5,370	111,088
860305	801200 - AOT Fleet Service Tech IV	1.00	1	64,043	20,129	4,899	89,072
860332	801000 - AOT Fleet ServiceTech I	1.00	1	48,090	28,876	3,679	80,644
860334	800900 - AOT Fleet Service Tech V	1.00	1	70,200	59,212	5,370	134,782
860429	020300 - AOT Parts Specialist III	1.00	1	48,838	43,727	3,736	96,301
860434	800900 - AOT Fleet Service Tech V	1.00	1	65,686	34,162	5,025	104,873
860464	800800 - AOT Fleet Service Tech III	1.00	1	60,424	32,581	4,622	97,627
860479	801200 - AOT Fleet Service Tech IV	1.00	1	64,043	46,354	4,899	115,297
860487	089230 - Administrative Srvcs Cord II	1.00	1	54,662	33,345	4,182	92,189
860498	020300 - AOT Parts Specialist III	1.00	1	54,142	30,694	4,142	88,978
860500	801200 - AOT Fleet Service Tech IV	1.00	1	68,307	34,656	5,226	108,188
860518	801200 - AOT Fleet Service Tech IV	1.00	1	64,043	47,207	4,899	116,150
860532	801100 - AOT Fleet Services Tech II	1.00	1	51,709	44,570	3,956	100,235
860563	800900 - AOT Fleet Service Tech V	1.00	1	74,942	50,482	5,733	131,157
860574	800900 - AOT Fleet Service Tech V	1.00	1	81,890	52,569	6,265	140,723
860664	477500 - AOT Senior Manager II	1.00	1	101,982	68,931	7,802	178,715
860668	800800 - AOT Fleet Service Tech III	1.00	1	56,638	17,905	4,333	78,876
860689	820000 - AOT Fleet Regional Supervisor	1.00	1	87,318	63,979	6,680	157,977
860699	477501 - AOT Senior Manager III	1.00	1	144,456	44,529	11,051	200,036

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**8110000200-Transportation - Central Garage**

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
860754	020300 - AOT Parts Specialist III	1.00	1	57,678	55,450	4,412	117,541
860780	800900 - AOT Fleet Service Tech V	1.00	1	63,627	33,543	4,867	102,038
860807	801100 - AOT Fleet Services Tech II	1.00	1	51,709	32,465	3,956	88,130
860809	800800 - AOT Fleet Service Tech III	1.00	1	64,522	33,812	4,936	103,270
860843	801100 - AOT Fleet Services Tech II	1.00	1	51,709	32,601	3,956	88,265
861060	800900 - AOT Fleet Service Tech V	1.00	1	74,942	50,482	5,733	131,157
861061	800900 - AOT Fleet Service Tech V	1.00	1	70,200	35,216	5,370	110,786
861062	250200 - AOT Data Analyst III	1.00	1	76,918	23,144	5,884	105,947
861109	801200 - AOT Fleet Service Tech IV	1.00	1	60,112	32,487	4,599	97,198
861180	026200 - AOT Parts Specialist II	1.00	1	45,552	41,652	3,485	90,689
861182	800900 - AOT Fleet Service Tech V	1.00	1	74,942	60,637	5,733	141,312
861217	800900 - AOT Fleet Service Tech V	1.00	1	79,643	38,355	6,093	124,091
861219	801200 - AOT Fleet Service Tech IV	1.00	1	61,963	33,043	4,740	99,747
861223	800800 - AOT Fleet Service Tech III	1.00	1	54,662	45,882	4,182	104,726
861255	830600 - AOT Fleet Ops Supervisor	1.00	1	89,565	54,874	6,852	151,291
861297	020300 - AOT Parts Specialist III	1.00	1	48,838	43,727	3,736	96,301
861299	801100 - AOT Fleet Services Tech II	1.00	1	53,560	30,519	4,097	88,176
861321	800800 - AOT Fleet Service Tech III	1.00	1	68,786	48,632	5,262	122,680
861433	801200 - AOT Fleet Service Tech IV	1.00	1	64,043	20,129	4,899	89,072
861434	800900 - AOT Fleet Service Tech V	1.00	1	72,446	59,887	5,542	137,875
861607	820000 - AOT Fleet Regional Supervisor	1.00	1	87,318	64,354	6,680	158,353
<b>Total</b>		<b>51.00</b>	<b>51</b>	<b>3,474,577</b>	<b>2,178,186</b>	<b>265,805</b>	<b>5,918,569</b>

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
57100	Highway Garage Fund	51.00	51	3,474,577	2,178,186	265,805	5,918,569
<b>Total</b>		<b>51.00</b>	<b>51</b>	<b>3,474,577</b>	<b>2,178,186</b>	<b>265,805</b>	<b>5,918,569</b>

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



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**State of Vermont**  
**FY2026 Governor's Recommended Budget: Rollup Report**

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

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

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Salaries and Wages	14,426,931	14,562,151	14,562,151	14,712,593	150,442	1.0%
Fringe Benefits	8,380,327	10,654,339	10,654,339	11,310,799	656,460	6.2%
Contracted and 3rd Party Service	6,993,751	8,386,634	8,386,634	10,240,189	1,853,555	22.1%
PerDiem and Other Personal Services	6,259	110,000	110,000	185,000	75,000	68.2%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>29,807,269</b>	<b>33,713,124</b>	<b>33,713,124</b>	<b>36,448,581</b>	<b>2,735,457</b>	<b>8.1%</b>

**Budget Object Group: 2. OPERATING**

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Debt Service and Interest	3,117,748	0	0	0	0	0.0%
Equipment	611,596	460,000	460,000	470,000	10,000	2.2%
IT/Telecom Services and Equipment	2,207,516	3,156,286	3,156,286	3,224,817	68,531	2.2%
IT Repair and Maintenance Services	164,942	55,500	55,500	55,500	0	0.0%
Other Operating Expenses	2,750,110	3,216,588	3,216,588	3,103,568	(113,020)	-3.5%
Other Rental	449,817	560,000	560,000	511,000	(49,000)	-8.8%
Other Purchased Services	2,590,611	3,789,399	3,789,399	3,368,847	(420,552)	-11.1%
Property and Maintenance	77,824	118,400	118,400	118,400	0	0.0%
Property Rental	1,230,901	1,329,346	1,329,346	1,355,491	26,145	2.0%
Supplies	798,532	710,065	710,065	700,315	(9,750)	-1.4%
Travel	132,922	154,188	154,188	161,782	7,594	4.9%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>14,132,520</b>	<b>13,549,772</b>	<b>13,549,772</b>	<b>13,069,720</b>	<b>(480,052)</b>	<b>-3.5%</b>

**Budget Object Group: 3. GRANTS**

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**State of Vermont**  
**FY2026 Governor's Recommended Budget: Rollup Report**

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

Budget Object Rollup Name	FY2024 Actuals			FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and As Passed	Percent Change FY2026 Governor's Recommend and As Passed
Grants Rollup	438,690	0	0	0	0	0.0%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>438,690</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0.0%</b>

<b>Total Expenditures</b>	<b>44,378,478</b>	<b>47,262,896</b>	<b>47,262,896</b>	<b>49,518,301</b>	<b>2,255,405</b>	<b>4.8%</b>
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Fund Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
General Funds	123,545	0	0	0	0	0.0%
Transportation Fund	38,787,711	44,454,119	44,454,119	46,709,524	2,255,405	5.1%
Special Fund	438,690	0	0	0	0	0.0%
Coronavirus Relief Fund	0	0	0	0	0	0.0%
Federal Funds	1,861,935	2,687,081	2,687,081	2,687,081	0	0.0%
IDT Funds	48,850	121,696	121,696	121,696	0	0.0%
Custodial Funds	3,117,748	0	0	0	0	0.0%
<b>Funds Total</b>	<b>44,378,478</b>	<b>47,262,896</b>	<b>47,262,896</b>	<b>49,518,301</b>	<b>2,255,405</b>	<b>4.8%</b>

Position Count	231
FTE Total	231

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**State of Vermont**  
**FY2026 Governor's Recommended Budget: Detail Report**

Organization: 810002100 - Department of Motor Vehicles

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

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
<b>Salaries and Wages</b>							
Description	Code						
Classified Employees	500000	13,489,185	14,434,216	14,434,216	14,554,499	120,283	0.8%
Exempt	500010	0	435,947	435,947	455,582	19,635	4.5%
Temporary Employees	500040	0	425,000	425,000	500,000	75,000	17.6%
Overtime	500060	800,555	515,000	515,000	540,750	25,750	5.0%
Shift Differential	500070	137,190	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(1,248,012)	(1,248,012)	(1,338,238)	(90,226)	7.2%
<b>Total: Salaries and Wages</b>		<b>14,426,931</b>	<b>14,562,151</b>	<b>14,562,151</b>	<b>14,712,593</b>	<b>150,442</b>	<b>1.0%</b>

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
<b>Fringe Benefits</b>							
Description	Code						
FICA - Classified Employees	501000	1,052,043	1,104,213	1,104,213	1,113,423	9,210	0.8%
FICA - Exempt	501010	0	33,350	33,350	34,853	1,503	4.5%
Health Ins - Classified Empl	501500	3,367,411	4,536,005	4,536,005	4,773,518	237,513	5.2%
Health Ins - Exempt	501510	0	81,230	81,230	116,484	35,254	43.4%
Retirement - Classified Empl	502000	3,728,102	3,853,956	3,853,956	4,191,700	337,744	8.8%
Retirement - Exempt	502010	0	101,910	101,910	116,272	14,362	14.1%
Dental - Classified Employees	502500	148,504	197,043	197,043	184,248	(12,795)	-6.5%
Dental - Exempt	502510	0	3,412	3,412	3,412	0	0.0%
Life Ins - Classified Empl	503000	53,460	60,783	60,783	51,477	(9,306)	-15.3%

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State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of Motor Vehicles

Fringe Benefits		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Life Ins - Exempt	503010	0	2,184	2,184	1,958	(226)	-10.3%
LTD - Classified Employees	503500	873	2,685	2,685	2,539	(146)	-5.4%
LTD - Exempt	503510	0	733	733	765	32	4.4%
EAP - Classified Empl	504000	7,193	8,194	8,194	8,399	205	2.5%
EAP - Exempt	504010	0	136	136	148	12	8.8%
FMLI	504040	0	55,171	55,171	52,480	(2,691)	-4.9%
Child Care Contribution Exp	504045	0	49,067	49,067	62,262	13,195	26.9%
Employee Tuition Costs	504530	342	5,000	5,000	5,000	0	0.0%
Other Employee Benefits	504599	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	0	509,267	509,267	541,861	32,594	6.4%
Unemployment Compensation	505500	22,399	50,000	50,000	50,000	0	0.0%
<b>Total: Fringe Benefits</b>		<b>8,380,327</b>	<b>10,654,339</b>	<b>10,654,339</b>	<b>11,310,799</b>	<b>656,460</b>	<b>6.2%</b>

Contracted and 3rd Party Service		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Contr&3Rd Party-Fulfillment	507020	904,333	945,000	945,000	1,000,000	55,000	5.8%
Contr & 3Rd Party - Legal	507200	0	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	(785)	25,000	25,000	25,000	0	0.0%
IT Contracts - Voice Network	507545	49,554	80,000	80,000	80,000	0	0.0%
Contr&3Rd Pty - Info Tech	507550	0	0	0	0	0	0.0%
Advertising/Marketing-Other	507563	36,750	50,000	50,000	50,000	0	0.0%
IT Contracts - Application Development	507565	42,800	150,000	150,000	0	(150,000)	-100.0%
IT Contracts - Application Support	507566	4,907,867	6,399,334	6,399,334	8,263,673	1,864,339	29.1%



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State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of Motor Vehicles

Contracted and 3rd Party Service		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
IT Contracts - End-User Computing	507568	441,529	284,800	284,800	266,291	(18,509)	-6.5%
Other Contr and 3Rd Pty Serv	507600	579,883	417,500	417,500	425,225	7,725	1.9%
Interpreters	507615	16,784	5,000	5,000	100,000	95,000	1,900.0%
Temporary Employment Agencies	507630	0	0	0	0	0	0.0%
Custodial	507670	15,036	30,000	30,000	30,000	0	0.0%
Environmental Analysis	507671	0	0	0	0	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>6,993,751</b>	<b>8,386,634</b>	<b>8,386,634</b>	<b>10,240,189</b>	<b>1,853,555</b>	<b>22.1%</b>

PerDiem and Other Personal Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Catamount Health Assessment	505700	6,259	10,000	10,000	10,000	0	0.0%
Aot Reimb P/R Chrg To Proj	505900	(0)	0	0	0	0	0.0%
Other Pers Serv	506200	0	100,000	100,000	175,000	75,000	75.0%
<b>Total: PerDiem and Other Personal Services</b>		<b>6,259</b>	<b>110,000</b>	<b>110,000</b>	<b>185,000</b>	<b>75,000</b>	<b>68.2%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>29,807,269</b>	<b>33,713,124</b>	<b>33,713,124</b>	<b>36,448,581</b>	<b>2,735,457</b>	<b>8.1%</b>

**Budget Object Group: 2. OPERATING**

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State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of Motor Vehicles

Debt Service and Interest		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Agency Fund Payments	551400	3,117,748	0	0	0	0	0.0%
<b>Total: Debt Service and Interest</b>		<b>3,117,748</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

Equipment		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Other Equipment	522400	251,264	160,000	160,000	160,000	0	0.0%
Office Equipment	522410	1,685	5,000	5,000	5,000	0	0.0%
Safety Supplies & Equipment	522440	295,433	115,000	115,000	115,000	0	0.0%
Security Systems	522445	0	30,000	30,000	30,000	0	0.0%
Vehicles	522600	4,544	50,000	50,000	60,000	10,000	20.0%
Furniture & Fixtures	522700	58,671	100,000	100,000	100,000	0	0.0%
<b>Total: Equipment</b>		<b>611,596</b>	<b>460,000</b>	<b>460,000</b>	<b>470,000</b>	<b>10,000</b>	<b>2.2%</b>

IT/Telecom Services and Equipment		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Software-License-ApplicaSupprt	516551	999	75,000	75,000	75,000	0	0.0%
Communications	516600	0	0	0	0	0	0.0%
ADS VOIP Expense	516605	0	0	0	0	0	0.0%
Internet	516620	0	0	0	0	0	0.0%

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FY2026 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of Motor Vehicles

IT/Telecom Services and Equipment		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Telecom-Mobile Wireless Data	516623	49,899	40,000	40,000	50,000	10,000	25.0%
Tele-Internet-Dsl-Cable Modem	516626	0	11,000	11,000	0	(11,000)	-100.0%
Telecom-Telephone Services	516652	11,574	15,000	15,000	12,500	(2,500)	-16.7%
Telecom-Paging Service	516656	657	1,000	1,000	650	(350)	-35.0%
Telecom-Wireless Phone Service	516659	44,907	55,000	55,000	45,000	(10,000)	-18.2%
ADS Enterp App Supp SOV Emp Exp	516660	15,939	533,162	533,162	604,984	71,822	13.5%
ADS End User Computing Exp.	516662	1,148,982	962,253	962,253	978,014	15,761	1.6%
ADS Security SOV Employee Exp.	516665	0	3,000	3,000	0	(3,000)	-100.0%
ADS EA SOV Employee Expense	516667	7,916	100,000	100,000	10,000	(90,000)	-90.0%
It Intsvccost-Vision/Isdassess	516671	280,518	286,316	286,316	294,074	7,758	2.7%
ADS Centrex Exp.	516672	16,788	20,000	20,000	20,000	0	0.0%
ADS PM SOV Employee Expense	516683	120,577	391,400	391,400	391,400	0	0.0%
ADS Allocation Exp.	516685	0	314,155	314,155	326,695	12,540	4.0%
ADS Emp Expense Exp	516687	259	0	0	0	0	0.0%
Software as a Service	519085	91,872	82,500	82,500	100,000	17,500	21.2%
Hw - Computer Peripherals	522201	22,182	25,000	25,000	25,000	0	0.0%
Hardware - Desktop & Laptop Pc	522216	137,891	150,000	150,000	125,000	(25,000)	-16.7%
Hw - Printers,Copiers,Scanners	522217	154,195	20,000	20,000	100,000	80,000	400.0%
Hw-Personal Mobile Devices	522258	3,706	1,000	1,000	4,000	3,000	300.0%
Hw-Video Conferencing	522260	213	0	0	2,500	2,500	100.0%
Hardware - Application Support	522270	0	25,000	25,000	25,000	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	16,121	0	0	0	0	0.0%
Hardware - Voice Network	522277	0	1,000	1,000	0	(1,000)	-100.0%
Software - Application Support	522284	968	10,000	10,000	5,000	(5,000)	-50.0%
Software - Desktop	522286	8,708	33,000	33,000	15,000	(18,000)	-54.5%

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State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of Motor Vehicles

IT/Telecom Services and Equipment		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Communications Equipment	522430	72,645	1,500	1,500	15,000	13,500	900.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>2,207,516</b>	<b>3,156,286</b>	<b>3,156,286</b>	<b>3,224,817</b>	<b>68,531</b>	<b>2.2%</b>

IT Repair and Maintenance Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Repair&Maintenance-Compsys Hw	513005	18,595	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	17,796	15,500	15,500	15,500	0	0.0%
Hardware-Rep&Maint-Servers	513031	0	0	0	0	0	0.0%
Hardware-Rep&Maint-Storage	513032	121,273	10,000	10,000	10,000	0	0.0%
Software-Rep&Maint-ApplicaSupp	513050	7,278	5,000	5,000	5,000	0	0.0%
<b>Total: IT Repair and Maintenance Services</b>		<b>164,942</b>	<b>55,500</b>	<b>55,500</b>	<b>55,500</b>	<b>0</b>	<b>0.0%</b>

Other Operating Expenses		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Single Audit Allocation	523620	69,621	64,977	64,977	69,094	4,117	6.3%
Registration & Identification	523640	934,529	1,100,000	1,100,000	1,100,000	0	0.0%
Bank Service Charges	524000	1,745,960	2,051,611	2,051,611	1,934,474	(117,137)	-5.7%

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FY2026 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of Motor Vehicles

Other Operating Expenses		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
<b>Total: Other Operating Expenses</b>		<b>2,750,110</b>	<b>3,216,588</b>	<b>3,216,588</b>	<b>3,103,568</b>	<b>(113,020)</b>	<b>-3.5%</b>

Other Rental		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	383,747	500,000	500,000	450,000	(50,000)	-10.0%
Rental - Auto	514550	46,337	28,000	28,000	45,000	17,000	60.7%
Rental - Office Equipment	514650	16,160	32,000	32,000	16,000	(16,000)	-50.0%
Rental - Other	515000	3,573	0	0	0	0	0.0%
<b>Total: Other Rental</b>		<b>449,817</b>	<b>560,000</b>	<b>560,000</b>	<b>511,000</b>	<b>(49,000)</b>	<b>-8.8%</b>

Other Purchased Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	0	266,545	266,545	345,316	78,771	29.6%
Insurance - General Liability	516010	9,247	259,755	259,755	267,343	7,588	2.9%
Dues	516500	28,792	72,597	72,597	72,597	0	0.0%
Licenses	516550	283	2,000	2,000	2,000	0	0.0%
Advertising-Print	516813	1,950	0	0	0	0	0.0%
Trade Shows & Events	516870	0	3,000	3,000	3,000	0	0.0%
Printing and Binding	517000	321,902	450,000	450,000	400,000	(50,000)	-11.1%

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Organization: 8100002100 - Department of Motor Vehicles

Other Purchased Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Printing & Binding-Bgs Copy Ct	517005	124,970	150,000	150,000	125,000	(25,000)	-16.7%
Printing-Promotional	517010	0	0	0	0	0	0.0%
Photocopying	517020	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	0	1,000	1,000	1,000	0	0.0%
Training - Info Tech	517110	4,200	4,000	4,000	4,000	0	0.0%
Empl Train & Background Checks	517120	11,012	10,000	10,000	10,000	0	0.0%
Postage	517200	1,183,508	1,400,000	1,400,000	1,200,000	(200,000)	-14.3%
Postage - Bgs Postal Svcs Only	517205	572,093	700,000	700,000	575,000	(125,000)	-17.9%
Freight & Express Mail	517300	35,285	135,000	135,000	35,000	(100,000)	-74.1%
Instate Conf, Meetings, Etc	517400	1,988	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	23,575	17,000	17,000	17,000	0	0.0%
Other Purchased Services	519000	34,369	55,500	55,500	55,500	0	0.0%
Human Resources Services	519006	205,746	248,502	248,502	241,591	(6,911)	-2.8%
Dry Cleaning	519020	3,150	8,500	8,500	8,500	0	0.0%
Security Services	519025	28,168	1,000	1,000	1,000	0	0.0%
Moving State Agencies	519040	320	2,000	2,000	2,000	0	0.0%
AOT Reim O/E Charge To Project	519500	54	0	0	0	0	0.0%
<b>Total: Other Purchased Services</b>		<b>2,590,611</b>	<b>3,789,399</b>	<b>3,789,399</b>	<b>3,368,847</b>	<b>(420,552)</b>	<b>-11.1%</b>

Property and Maintenance		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Water/Sewer	510000	4,150	5,500	5,500	5,500	0	0.0%

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Organization: 8100002100 - Department of Motor Vehicles

Property and Maintenance		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Disposal	510200	9,457	12,500	12,500	12,500	0	0.0%
Rubbish Removal	510210	4,281	8,700	8,700	8,700	0	0.0%
Recycling	510220	0	100	100	100	0	0.0%
Snow Removal	510300	4,955	4,500	4,500	5,000	500	11.1%
Custodial	510400	53,338	60,000	60,000	60,000	0	0.0%
Other Property Mgmt Services	510500	0	2,000	2,000	1,500	(500)	-25.0%
Repair & Maint - Buildings	512000	0	600	600	600	0	0.0%
Plumbing & Heating Systems	512010	0	1,000	1,000	1,000	0	0.0%
Repairs Maint To Elec System	512020	0	1,000	1,000	1,000	0	0.0%
Rep & Maint - Motor Vehicles	512300	1,101	12,000	12,000	12,000	0	0.0%
Rep&Maint-Grds & Constr Equip	512400	0	1,000	1,000	1,000	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	0	5,000	5,000	5,000	0	0.0%
Other Repair & Maint Serv	513200	542	3,500	3,500	3,500	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>77,824</b>	<b>118,400</b>	<b>118,400</b>	<b>118,400</b>	<b>0</b>	<b>0.0%</b>

Property Rental		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	276,763	249,046	249,046	264,985	15,939	6.4%
Rent Land&Bldgs-Non-Office	514010	0	2,600	2,600	2,600	0	0.0%
Fee-For-Space Charge	515010	954,138	1,077,700	1,077,700	1,087,906	10,206	0.9%
<b>Total: Property Rental</b>		<b>1,230,901</b>	<b>1,329,346</b>	<b>1,329,346</b>	<b>1,355,491</b>	<b>26,145</b>	<b>2.0%</b>

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FY2026 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of Motor Vehicles

Supplies		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Office Supplies	520000	136,184	68,000	68,000	68,000	0	0.0%
Forms	520005	0	30,000	30,000	30,000	0	0.0%
Stationary & Envelopes	520015	0	103,715	103,715	53,715	(50,000)	-48.2%
Vehicle & Equip Supplies&Fuel	520100	6,121	25,000	25,000	25,000	0	0.0%
Gasoline	520110	197,952	192,500	192,500	200,000	7,500	3.9%
Building Maintenance Supplies	520200	0	2,000	2,000	2,000	0	0.0%
Heating & Ventilation	520211	0	1,000	1,000	1,000	0	0.0%
Small Tools	520220	4,544	5,000	5,000	5,000	0	0.0%
Electrical Supplies	520230	0	1,000	1,000	1,000	0	0.0%
Other General Supplies	520500	235,404	27,250	27,250	100,000	72,750	267.0%
Ammunition, New, All Types	520501	19,789	20,000	20,000	20,000	0	0.0%
It & Data Processing Supplies	520510	0	70,000	70,000	0	(70,000)	-100.0%
Cloth & Clothing	520520	36,224	25,000	25,000	37,000	12,000	48.0%
Work Boots & Shoes	520521	7,566	6,000	6,000	6,000	0	0.0%
Educational Supplies	520540	840	3,000	3,000	3,000	0	0.0%
Electronic	520550	0	1,500	1,500	1,500	0	0.0%
Fire, Protection & Safety	520590	13,149	9,000	9,000	11,000	2,000	22.2%
Police Dogs	520595	2,687	5,000	5,000	5,000	0	0.0%
Recognition/Awards	520600	4,099	9,000	9,000	10,000	1,000	11.1%
Food	520700	617	2,000	2,000	2,000	0	0.0%
Water	520712	7,591	8,000	8,000	8,000	0	0.0%
Electricity	521100	8,800	9,000	9,000	9,000	0	0.0%
Electric Vehicle Charging Serv	521150	20	1,000	1,000	1,000	0	0.0%
Propane Gas	521320	4,647	7,500	7,500	7,500	0	0.0%
Books&Periodicals-Library/Educ	521500	19,988	8,000	8,000	20,000	12,000	150.0%
Subscriptions	521510	19,641	32,000	32,000	22,000	(10,000)	-31.3%
Subscriptions: DoI-Electronic	521512	0	100	100	100	0	0.0%



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Organization: 8100002100 - Department of Motor Vehicles

Supplies		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Subscriptions Other Info Serv	521515	150	1,500	1,500	1,500	0	0.0%
Other Books & Periodicals	521520	21,150	25,000	25,000	25,000	0	0.0%
Road Supplies and Materials	521600	49,800	12,000	12,000	25,000	13,000	108.3%
Household, Facility&Lab Suppl	521800	46	0	0	0	0	0.0%
Medical and Lab Supplies	521810	792	0	0	0	0	0.0%
Paper Products	521820	731	0	0	0	0	0.0%
Cleaning Equipment	521851	0	0	0	0	0	0.0%
<b>Total: Supplies</b>		<b>798,532</b>	<b>710,065</b>	<b>710,065</b>	<b>700,315</b>	<b>(9,750)</b>	<b>-1.4%</b>

Travel		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	26,044	40,000	40,000	37,000	(3,000)	-7.5%
Travel-Inst-Other Transp-Emp	518010	0	200	200	200	0	0.0%
Travel-Inst-Meals-Emp	518020	1,164	2,500	2,500	2,000	(500)	-20.0%
Travel-Inst-Lodging-Emp	518030	17,973	14,500	14,500	14,500	0	0.0%
Travel-Inst-Incidentals-Emp	518040	40	500	500	500	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	329	0	0	0	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	0	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	456	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	2,038	1,800	1,800	1,800	0	0.0%
Travel-Outst-Other Trans-Emp	518510	22,585	41,101	41,101	41,000	(101)	-0.2%
Travel-Outst-Meals-Emp	518520	12,014	10,197	10,197	10,197	0	0.0%
Travel-Outst-Lodging-Emp	518530	47,458	40,390	40,390	51,585	11,195	27.7%

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FY2026 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of Motor Vehicles

Travel		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Travel-Outst-Incidentals-Emp	518540	2,822	3,000	3,000	3,000	0	0.0%
<b>Total: Travel</b>		<b>132,922</b>	<b>154,188</b>	<b>154,188</b>	<b>161,782</b>	<b>7,594</b>	<b>4.9%</b>
<b>Total: 2. OPERATING</b>		<b>14,132,520</b>	<b>13,549,772</b>	<b>13,549,772</b>	<b>13,069,720</b>	<b>(480,052)</b>	<b>-3.5%</b>

Budget Object Group: 3. GRANTS

Grants Rollup		FY2024 Actuals			FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and As Passed	Percent Change FY2026 Governor's Recommend and As Passed
Description	Code						
Other Grants	550500	438,690	0	0	0	0	0.0%
<b>Total: Grants Rollup</b>		<b>438,690</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 3. GRANTS</b>		<b>438,690</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total Expenditures</b>		<b>44,378,478</b>	<b>47,262,896</b>	<b>47,262,896</b>	<b>49,518,301</b>	<b>2,255,405</b>	<b>4.8%</b>

Fund Name	Fund Code	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
General Fund	10000	123,545	0	0	0	0	0.0%
Transp Fund - Nondedicated	20105	38,787,711	44,454,119	44,454,119	46,709,524	2,255,405	5.1%
Transportation FHWA Fund	20135	53,464	100,000	100,000	100,000	0	0.0%

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Fund Name	Fund Code	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Transportation Other Fed Funds	20165	1,808,470	2,587,081	2,587,081	2,587,081	0	0.0%
Transp Fund - Other Dedicated	20190	0	0	0	0	0	0.0%
VT Strong Commemorative Plate	20196	438,690	0	0	0	0	0.0%
Inter-Unit Transfers Fund	21500	48,850	121,696	121,696	121,696	0	0.0%
Coronavirus Relief Fund	22045	0	0	0	0	0	0.0%
DMV-Unidentified Receipts	63094	3,065,891	0	0	0	0	0.0%
IFTA to Foreign	63300	3,985	0	0	0	0	0.0%
IRP To Foreign States	63310	47,872	0	0	0	0	0.0%
<b>Funds Total</b>		<b>44,378,478</b>	<b>47,262,896</b>	<b>47,262,896</b>	<b>49,518,301</b>	<b>2,255,405</b>	<b>4.8%</b>
Position Count					231		
FTE Total					231.00		

**State of Vermont  
FY2026 Governor's Recommended Budget Position Summary  
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**810002100-Department of Motor Vehicles**

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
860020	089220 - Administrative Srvcs Cord I	1.00	1	60,902	56,419	4,659	121,980
860036	089040 - Financial Specialist III	1.00	1	55,286	54,732	4,229	114,247
860050	551100 - Commercial Vehicle Oper Spec	1.00	1	60,424	46,120	4,622	111,166
860068	634300 - MV Mobile Unit Client Sup Spec	1.00	1	48,838	43,727	3,736	96,301
860086	552500 - MV Director of Special Program	1.00	1	86,819	40,510	6,642	133,971
860100	634000 - Motor Vehicle Inspector	1.00	1	69,118	54,009	5,288	128,415
860110	553101 - MV Direct Client Serv Spec I	1.00	1	46,467	28,388	3,555	78,410
860136	634710 - MV Enforcement Program Mgr.	1.00	1	95,035	56,518	7,270	158,823
860141	553101 - MV Direct Client Serv Spec I	1.00	1	51,314	29,844	3,925	85,083
860149	635600 - MV Inspector Supervisor	1.00	1	86,819	26,971	6,642	120,432
860151	553101 - MV Direct Client Serv Spec I	1.00	1	51,314	29,844	3,925	85,083
860175	634000 - Motor Vehicle Inspector	1.00	1	100,589	30,255	7,695	138,539
860269	089040 - Financial Specialist III	1.00	1	51,709	32,465	3,956	88,130
860278	635600 - MV Inspector Supervisor	1.00	1	89,565	43,973	6,852	140,390
860314	551100 - Commercial Vehicle Oper Spec	1.00	1	56,638	31,444	4,333	92,415
860478	553101 - MV Direct Client Serv Spec I	1.00	1	54,662	54,544	4,182	113,388
860552	089080 - Financial Manager I	1.00	1	86,986	64,254	6,654	157,894
860636	551000 - Motor Vehicle Operations Spec	1.00	1	48,838	43,727	3,736	96,301
860819	553101 - MV Direct Client Serv Spec I	1.00	1	68,786	48,632	5,262	122,680
861501	553101 - MV Direct Client Serv Spec I	1.00	1	56,410	44,672	4,315	105,396
861502	554701 - MV Call Center Agent I	1.00	1	46,467	30,905	3,555	80,926
861503	553101 - MV Direct Client Serv Spec I	1.00	1	48,090	52,570	3,679	104,338
861505	634850 - MV Dist Office Asst Supervisor	1.00	1	60,424	32,581	4,622	97,627
861506	635600 - MV Inspector Supervisor	1.00	1	95,659	66,449	7,318	169,426
861507	553102 - MV Direct Client Serv Sp II	1.00	1	48,838	44,123	3,736	96,697
861508	634700 - Motor Vehicle Field Inspector	1.00	1	91,603	55,487	7,008	154,097
861509	553101 - MV Direct Client Serv Spec I	1.00	1	46,467	30,905	3,555	80,926
861510	553101 - MV Direct Client Serv Spec I	1.00	1	46,467	43,406	3,555	93,428

**State of Vermont  
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**810002100-Department of Motor Vehicles**

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
861511	630600 - Motor Vehicle Examiner II	1.00	1	60,112	46,026	4,599	110,737
861512	630700 - MV Director of Operations	1.00	1	112,694	62,012	8,621	183,327
861513	635600 - MV Inspector Supervisor	1.00	1	89,565	54,874	6,852	151,291
861514	634200 - Motor Vehicle Capt	1.00	1	101,982	68,760	7,802	178,544
861515	634700 - Motor Vehicle Field Inspector	1.00	1	67,912	48,370	5,195	121,477
861516	551100 - Commercial Vehicle Oper Spec	1.00	1	64,522	20,273	4,936	89,731
861517	553102 - MV Direct Client Serv Sp II	1.00	1	61,547	56,612	4,708	122,868
861518	089050 - Financial Administrator I	1.00	1	54,662	61,799	4,182	120,643
861519	631601 - Motor Vehicle Unit Super	1.00	1	69,742	54,196	5,335	129,274
861520	632500 - MV Driver Improvement Spec	1.00	1	46,467	30,905	3,555	80,926
861521	554701 - MV Call Center Agent I	1.00	1	48,090	28,876	3,679	80,644
861522	553102 - MV Direct Client Serv Sp II	1.00	1	57,678	55,450	4,412	117,541
861523	553101 - MV Direct Client Serv Spec I	1.00	1	48,090	42,415	3,679	94,183
861524	554703 - MV Call Center Agent III	1.00	1	65,000	57,650	4,973	127,622
861527	553101 - MV Direct Client Serv Spec I	1.00	1	51,314	16,305	3,925	71,544
861528	553101 - MV Direct Client Serv Spec I	1.00	1	46,467	30,905	3,555	80,926
861529	553101 - MV Direct Client Serv Spec I	1.00	1	52,291	53,832	4,000	110,123
861531	553101 - MV Direct Client Serv Spec I	1.00	1	54,662	30,615	4,182	89,459
861532	553102 - MV Direct Client Serv Sp II	1.00	1	65,000	33,956	4,973	103,928
861534	553101 - MV Direct Client Serv Spec I	1.00	1	59,925	45,712	4,584	110,221
861535	553101 - MV Direct Client Serv Spec I	1.00	1	58,282	55,631	4,459	118,372
861536	553101 - MV Direct Client Serv Spec I	1.00	1	48,090	59,825	3,679	111,593
861542	635600 - MV Inspector Supervisor	1.00	1	89,565	65,029	6,852	161,446
861543	478440 - AOT Continuous Improv Mgr III	1.00	1	84,178	58,171	6,440	148,788
861544	633300 - MV Safety Education Specialist	1.00	1	67,912	48,077	5,195	121,185
861545	553102 - MV Direct Client Serv Sp II	1.00	1	50,690	48,473	3,878	103,040
861546	553102 - MV Direct Client Serv Sp II	1.00	1	50,690	29,657	3,878	84,224
861547	634000 - Motor Vehicle Inspector	1.00	1	79,144	61,899	6,055	147,097

**State of Vermont  
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**810002100-Department of Motor Vehicles**

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
861549	634200 - Motor Vehicle Capt	1.00	1	129,938	77,158	9,940	217,036
861553	634900 - MV District Office Supervisor	1.00	1	87,318	63,979	6,680	157,977
861554	635310 - Motor Vehicle CDL Spec I	1.00	1	46,467	31,026	3,555	81,048
861555	632500 - MV Driver Improvement Spec	1.00	1	54,662	44,389	4,182	103,233
861556	553101 - MV Direct Client Serv Spec I	1.00	1	46,467	30,905	3,555	80,926
861557	553101 - MV Direct Client Serv Spec I	1.00	1	46,467	30,905	3,555	80,926
861559	553102 - MV Direct Client Serv Sp II	1.00	1	52,291	30,138	4,000	86,429
861560	631710 - MV Section Chief	1.00	1	95,597	56,275	7,313	159,185
861561	089070 - Financial Administrator III	1.00	1	63,627	47,082	4,867	115,577
861562	004900 - Program Technician III	1.00	1	58,531	32,012	4,478	95,021
861563	037102 - MV Tax Field Auditor III	1.00	1	91,874	27,637	7,028	126,539
861564	553103 - MV Direct Cleint Serv Sp III	1.00	1	66,685	34,462	5,101	106,248
861565	632500 - MV Driver Improvement Spec	1.00	1	46,467	43,029	3,555	93,051
861566	634300 - MV Mobile Unit Client Sup Spec	1.00	1	63,232	33,425	4,837	101,494
861567	554703 - MV Call Center Agent III	1.00	1	74,859	60,612	5,727	141,197
861568	553103 - MV Direct Cleint Serv Sp III	1.00	1	62,483	33,200	4,780	100,463
861570	635600 - MV Inspector Supervisor	1.00	1	92,602	65,543	7,084	165,229
861571	630600 - Motor Vehicle Examiner II	1.00	1	66,102	57,981	5,057	129,140
861574	631710 - MV Section Chief	1.00	1	84,178	26,178	6,440	116,795
861575	553102 - MV Direct Client Serv Sp II	1.00	1	59,613	32,337	4,560	96,511
861576	634700 - Motor Vehicle Field Inspector	1.00	1	79,643	51,894	6,093	137,630
861577	553101 - MV Direct Client Serv Spec I	1.00	1	48,090	42,415	3,679	94,183
861578	631601 - Motor Vehicle Unit Super	1.00	1	74,422	36,786	5,693	116,902
861579	632500 - MV Driver Improvement Spec	1.00	1	49,670	29,351	3,800	82,821
861580	089120 - Financial Manager III	1.00	1	87,069	54,271	6,661	148,000
861581	553103 - MV Direct Cleint Serv Sp III	1.00	1	66,685	34,462	5,101	106,248
861583	553102 - MV Direct Client Serv Sp II	1.00	1	48,838	43,727	3,736	96,301
861584	553101 - MV Direct Client Serv Spec I	1.00	1	54,662	30,615	4,182	89,459

**State of Vermont  
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**810002100-Department of Motor Vehicles**

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
861585	553101 - MV Direct Client Serv Spec I	1.00	1	59,925	34,811	4,584	99,320
861586	630200 - MV Branch Ops Manager	1.00	1	81,578	25,397	6,241	113,215
861587	554703 - MV Call Center Agent III	1.00	1	51,709	16,424	3,956	72,088
861588	403010 - MV Online Services Technician	1.00	1	62,483	56,894	4,780	124,157
861590	630600 - Motor Vehicle Examiner II	1.00	1	66,102	57,981	5,057	129,140
861591	630600 - Motor Vehicle Examiner II	1.00	1	75,046	36,651	5,741	117,439
861592	633500 - Mot Veh Mobile Unit Coord	1.00	1	54,662	45,439	4,182	104,283
861593	547100 - DMV Pur Invent & Fac Spec III	1.00	1	49,670	14,959	3,800	68,429
861594	635401 - MV Facilities & Logistics Coor	1.00	1	66,102	20,748	5,057	91,907
861595	553101 - MV Direct Client Serv Spec I	1.00	1	46,467	52,082	3,555	102,104
861596	553102 - MV Direct Client Serv Sp II	1.00	1	48,838	42,639	3,736	95,214
861598	037102 - MV Tax Field Auditor III	1.00	1	94,598	56,386	7,237	158,222
861599	634902 - MV Call Center Supervisor	1.00	1	94,598	42,847	7,237	144,683
861600	553101 - MV Direct Client Serv Spec I	1.00	1	46,467	13,996	3,555	64,018
861603	553101 - MV Direct Client Serv Spec I	1.00	1	51,314	15,452	3,925	70,691
861604	553101 - MV Direct Client Serv Spec I	1.00	1	56,410	31,375	4,315	92,100
861605	553102 - MV Direct Client Serv Sp II	1.00	1	50,690	53,351	3,878	107,918
861609	553102 - MV Direct Client Serv Sp II	1.00	1	55,848	31,206	4,272	91,327
861611	635310 - Motor Vehicle CDL Spec I	1.00	1	66,830	20,114	5,113	92,057
861612	553101 - MV Direct Client Serv Spec I	1.00	1	48,090	42,415	3,679	94,183
861613	403010 - MV Online Services Technician	1.00	1	68,786	34,797	5,262	108,845
861614	037103 - MV Tax Field Audit Manager	1.00	1	84,178	26,178	6,440	116,795
861616	553102 - MV Direct Client Serv Sp II	1.00	1	52,291	32,776	4,000	89,067
861618	551100 - Commercial Vehicle Oper Spec	1.00	1	58,531	62,961	4,478	125,970
861619	631601 - Motor Vehicle Unit Super	1.00	1	79,622	38,006	6,091	123,720
861620	634900 - MV District Office Supervisor	1.00	1	79,144	38,205	6,055	123,403
861621	553101 - MV Direct Client Serv Spec I	1.00	1	48,090	15,337	3,679	67,105
861623	634900 - MV District Office Supervisor	1.00	1	79,144	61,899	6,055	147,097

**State of Vermont  
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**810002100-Department of Motor Vehicles**

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
861624	403010 - MV Online Services Technician	1.00	1	58,531	18,473	4,478	81,482
861625	632500 - MV Driver Improvement Spec	1.00	1	63,274	46,976	4,840	115,090
861626	635301 - MV Commercial License Unit Sup	1.00	1	74,422	39,424	5,693	119,540
861627	403010 - MV Online Services Technician	1.00	1	54,662	17,311	4,182	76,155
861628	553102 - MV Direct Client Serv Sp II	1.00	1	72,675	36,261	5,560	114,496
861629	553101 - MV Direct Client Serv Spec I	1.00	1	48,090	42,415	3,679	94,183
861630	547700 - DMV Train & Devel Supervisor	1.00	1	72,883	59,705	5,576	138,163
861631	554703 - MV Call Center Agent III	1.00	1	53,560	44,058	4,097	101,715
861632	634000 - Motor Vehicle Inspector	1.00	1	74,110	50,232	5,669	130,011
861633	634000 - Motor Vehicle Inspector	1.00	1	81,744	62,680	6,253	150,677
861636	554703 - MV Call Center Agent III	1.00	1	57,138	31,594	4,371	93,102
861638	551100 - Commercial Vehicle Oper Spec	1.00	1	66,685	58,156	5,101	129,942
861641	553101 - MV Direct Client Serv Spec I	1.00	1	46,467	14,849	3,555	64,871
861642	553102 - MV Direct Client Serv Sp II	1.00	1	48,838	43,727	3,736	96,301
861643	553101 - MV Direct Client Serv Spec I	1.00	1	49,670	29,351	3,800	82,821
861644	634900 - MV District Office Supervisor	1.00	1	71,802	59,693	5,493	136,987
861645	634000 - Motor Vehicle Inspector	1.00	1	81,744	62,680	6,253	150,677
861647	553103 - MV Direct Cleint Serv Sp III	1.00	1	60,424	56,275	4,622	121,321
861649	634000 - Motor Vehicle Inspector	1.00	1	69,118	37,650	5,288	112,056
861651	554703 - MV Call Center Agent III	1.00	1	65,000	47,495	4,973	117,467
861654	553101 - MV Direct Client Serv Spec I	1.00	1	46,467	47,204	3,555	97,226
861655	553101 - MV Direct Client Serv Spec I	1.00	1	51,314	29,844	3,925	85,083
861656	631601 - Motor Vehicle Unit Super	1.00	1	74,422	50,325	5,693	130,441
861657	486500 - Bus Application Support Spec	1.00	1	69,742	35,080	5,335	110,158
861659	037102 - MV Tax Field Auditor III	1.00	1	84,490	52,986	6,463	143,939
861661	553102 - MV Direct Client Serv Sp II	1.00	1	52,291	53,832	4,000	110,123
861662	553102 - MV Direct Client Serv Sp II	1.00	1	65,000	47,495	4,973	117,467
861664	089150 - Financial Director III	1.00	1	92,394	65,879	7,068	165,341



**State of Vermont  
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**810002100-Department of Motor Vehicles**

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
861665	553101 - MV Direct Client Serv Spec I	1.00	1	48,090	28,876	3,679	80,644
861666	553101 - MV Direct Client Serv Spec I	1.00	1	56,410	31,375	4,315	92,100
861667	634900 - MV District Office Supervisor	1.00	1	74,110	50,232	5,669	130,011
861668	551100 - Commercial Vehicle Oper Spec	1.00	1	66,685	48,001	5,101	119,787
861671	486500 - Bus Application Support Spec	1.00	1	67,579	21,192	5,170	93,941
861673	553101 - MV Direct Client Serv Spec I	1.00	1	48,090	42,415	3,679	94,183
861674	553102 - MV Direct Client Serv Sp II	1.00	1	57,678	17,364	4,412	79,455
861675	554703 - MV Call Center Agent III	1.00	1	59,010	18,617	4,514	82,141
861677	554703 - MV Call Center Agent III	1.00	1	68,744	34,785	5,259	108,788
861678	554703 - MV Call Center Agent III	1.00	1	60,902	32,725	4,659	98,286
861679	553101 - MV Direct Client Serv Spec I	1.00	1	46,467	41,927	3,555	91,949
861680	553101 - MV Direct Client Serv Spec I	1.00	1	58,282	31,687	4,459	94,427
861681	632500 - MV Driver Improvement Spec	1.00	1	46,467	28,388	3,555	78,410
861682	630600 - Motor Vehicle Examiner II	1.00	1	57,866	46,850	4,427	109,142
861684	631601 - Motor Vehicle Unit Super	1.00	1	67,579	21,192	5,170	93,941
861685	634000 - Motor Vehicle Inspector	1.00	1	81,744	38,986	6,253	126,983
861687	634700 - Motor Vehicle Field Inspector	1.00	1	89,086	64,886	6,815	160,787
861688	634000 - Motor Vehicle Inspector	1.00	1	69,118	49,688	5,288	124,094
861689	553101 - MV Direct Client Serv Spec I	1.00	1	58,282	31,937	4,459	94,678
861691	089250 - Administrative Srvcs Cord IV	1.00	1	70,200	35,216	5,370	110,786
861692	553102 - MV Direct Client Serv Sp II	1.00	1	48,838	43,727	3,736	96,301
861693	089040 - Financial Specialist III	1.00	1	51,709	43,502	3,956	99,166
861694	634000 - Motor Vehicle Inspector	1.00	1	79,144	24,666	6,055	109,864
861695	634000 - Motor Vehicle Inspector	1.00	1	81,744	62,680	6,253	150,677
861697	630600 - Motor Vehicle Examiner II	1.00	1	60,112	51,303	4,599	116,014
861698	630600 - Motor Vehicle Examiner II	1.00	1	60,112	32,487	4,599	97,198
861700	551000 - Motor Vehicle Operations Spec	1.00	1	55,848	50,022	4,272	110,143
861701	634850 - MV Dist Office Asst Supervisor	1.00	1	56,638	55,138	4,333	116,109

**State of Vermont  
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**810002100-Department of Motor Vehicles**

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
861703	554701 - MV Call Center Agent I	1.00	1	54,662	16,458	4,182	75,302
861705	553101 - MV Direct Client Serv Spec I	1.00	1	46,467	28,388	3,555	78,410
861707	554701 - MV Call Center Agent I	1.00	1	46,467	28,388	3,555	78,410
861708	554701 - MV Call Center Agent I	1.00	1	48,090	15,337	3,679	67,105
861709	634300 - MV Mobile Unit Client Sup Spec	1.00	1	48,838	43,727	3,736	96,301
861710	632500 - MV Driver Improvement Spec	1.00	1	51,314	16,305	3,925	71,544
861711	635000 - MV Project Coordinator	1.00	1	79,290	61,942	6,066	147,298
861712	553101 - MV Direct Client Serv Spec I	1.00	1	46,467	28,388	3,555	78,410
861714	553102 - MV Direct Client Serv Sp II	1.00	1	59,613	45,876	4,560	110,050
861715	634300 - MV Mobile Unit Client Sup Spec	1.00	1	59,613	32,081	4,560	96,254
861716	089040 - Financial Specialist III	1.00	1	51,709	29,963	3,956	85,627
861721	553101 - MV Direct Client Serv Spec I	1.00	1	48,090	42,415	3,679	94,183
861722	635400 - MV Facilities & Logistics Mgr.	1.00	1	69,742	35,380	5,335	110,458
861723	553101 - MV Direct Client Serv Spec I	1.00	1	46,467	28,388	3,555	78,410
861724	553101 - MV Direct Client Serv Spec I	1.00	1	46,467	14,849	3,555	64,871
861725	553101 - MV Direct Client Serv Spec I	1.00	1	52,998	30,350	4,054	87,403
861726	634900 - MV District Office Supervisor	1.00	1	79,144	37,864	6,055	123,063
861727	551000 - Motor Vehicle Operations Spec	1.00	1	48,838	43,727	3,736	96,301
861729	553101 - MV Direct Client Serv Spec I	1.00	1	58,282	45,476	4,459	108,217
861730	553101 - MV Direct Client Serv Spec I	1.00	1	52,998	30,350	4,054	87,403
861731	553102 - MV Direct Client Serv Sp II	1.00	1	52,291	43,677	4,000	99,968
861732	553101 - MV Direct Client Serv Spec I	1.00	1	46,467	30,905	3,555	80,926
861733	553102 - MV Direct Client Serv Sp II	1.00	1	66,810	47,751	5,111	119,672
861735	553101 - MV Direct Client Serv Spec I	1.00	1	48,090	28,876	3,679	80,644
861736	633300 - MV Safety Education Specialist	1.00	1	61,402	46,414	4,697	112,513
861737	553101 - MV Direct Client Serv Spec I	1.00	1	51,314	15,232	3,925	70,471
861743	553102 - MV Direct Client Serv Sp II	1.00	1	52,291	15,746	4,000	72,037
861744	553101 - MV Direct Client Serv Spec I	1.00	1	48,090	28,876	3,679	80,644

**State of Vermont  
FY2026 Governor's Recommended Budget Position Summary  
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**810002100-Department of Motor Vehicles**

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
861745	553102 - MV Direct Client Serv Sp II	1.00	1	54,142	44,233	4,142	102,517
861747	632500 - MV Driver Improvement Spec	1.00	1	63,274	33,437	4,840	101,551
861748	634000 - Motor Vehicle Inspector	1.00	1	71,802	22,460	5,493	99,754
861749	004800 - Program Technician II	1.00	1	72,675	49,800	5,560	128,035
861750	004800 - Program Technician II	1.00	1	48,838	43,727	3,736	96,301
861751	004800 - Program Technician II	1.00	1	72,675	35,949	5,560	114,184
861752	634000 - Motor Vehicle Inspector	1.00	1	76,627	22,727	5,862	105,216
861753	634000 - Motor Vehicle Inspector	1.00	1	81,744	62,328	6,253	150,326
861754	634000 - Motor Vehicle Inspector	1.00	1	84,490	53,350	6,463	144,303
861755	634000 - Motor Vehicle Inspector	1.00	1	81,744	52,525	6,253	140,522
861757	635600 - MV Inspector Supervisor	1.00	1	101,774	45,003	7,786	154,563
861758	634000 - Motor Vehicle Inspector	1.00	1	81,744	38,986	6,253	126,983
861759	634000 - Motor Vehicle Inspector	1.00	1	76,627	61,143	5,862	143,632
861760	634000 - Motor Vehicle Inspector	1.00	1	81,744	62,680	6,253	150,677
861763	634300 - MV Mobile Unit Client Sup Spec	1.00	1	48,838	43,727	3,736	96,301
861764	634300 - MV Mobile Unit Client Sup Spec	1.00	1	48,838	15,562	3,736	68,136
861765	634300 - MV Mobile Unit Client Sup Spec	1.00	1	65,000	57,370	4,973	127,343
861766	633500 - Mot Veh Mobile Unit Coord	1.00	1	54,662	45,439	4,182	104,283
861767	634903 - MV Driver Improvement Supervis	1.00	1	79,622	62,042	6,091	147,756
861768	553102 - MV Direct Client Serv Sp II	1.00	1	63,232	33,153	4,837	101,222
861770	631601 - Motor Vehicle Unit Super	1.00	1	67,579	34,440	5,170	107,189
861771	486500 - Bus Application Support Spec	1.00	1	67,579	34,731	5,170	107,480
861774	635320 - Motor Vehicle CDL Spec II	1.00	1	62,941	33,337	4,815	101,093
861775	553102 - MV Direct Client Serv Sp II	1.00	1	48,838	43,727	3,736	96,301
861777	553102 - MV Direct Client Serv Sp II	1.00	1	61,547	32,918	4,708	99,174
861897	631101 - Commerical Veh Safety Inpsect	1.00	1	91,874	55,568	7,028	154,470
861903	634700 - Motor Vehicle Field Inspector	1.00	1	70,200	35,518	5,370	111,088
861925	550200 - Contracts & Grants Administrat	1.00	1	72,446	49,732	5,542	127,720

**State of Vermont  
FY2026 Governor's Recommended Budget Position Summary  
Report**

**810002100-Department of Motor Vehicles**

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
861982	634000 - Motor Vehicle Inspector	1.00	1	74,110	36,693	5,669	116,472
861983	634000 - Motor Vehicle Inspector	1.00	1	69,118	35,193	5,288	109,599
861984	634000 - Motor Vehicle Inspector	1.00	1	89,814	65,104	6,871	161,789
867015	90570D - Deputy Commissioner	1.00	1	128,128	76,829	9,802	214,759
867021	95010E - Executive Director	1.00	1	119,142	74,115	9,114	202,371
867024	91590E - Private Secretary	1.00	1	62,171	33,210	4,756	100,137
867100	90120A - Commissioner	1.00	1	146,141	57,396	11,180	214,717
<b>Total</b>		<b>231.00</b>	<b>231</b>	<b>15,010,090</b>	<b>9,565,683</b>	<b>1,148,272</b>	<b>25,724,045</b>

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
20105	Transp Fund - Nondedicated	231.00	231	15,010,090	9,565,683	1,148,272	25,724,045
<b>Total</b>		<b>231.00</b>	<b>231</b>	<b>15,010,090</b>	<b>9,565,683</b>	<b>1,148,272</b>	<b>25,724,045</b>

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

Report ID: VTPB-24-FED\_RECEIPTS

Run Date: 12/30/2024

Run Time: 12:23 PM

**State of Vermont**  
**FY2026 Governor's Recommended Budget**  
**Federal Receipts Inventory Report**



**8100002100 - Department of Motor Vehicles**

Budget Request Code	Fund	Justification	Budgeted Amount
15272	20165	CFDA 20.237 FMCSA High Priority - Innovative Technology	\$75,817
15272	20135	CFDA 20.205 FHWA Weights & Measures Program	\$100,000
15272	20165	CFDA 20.237 FMCSA High Priority Program	\$520,319
15272	20165	CFDA 20.218 FMCSA MCSAP	\$1,990,945
<b>Total</b>			<b>\$2,687,081</b>

Report ID: VTPB-23-IDT  
 Run Date: 12/30/2024  
 Run Time: 12:25 PM

**State of Vermont**  
**FY2026 Governor's Recommended Budget**  
**Interdepartmental Transfers Inventory Report**



**8100002100 - Department of Motor Vehicles**

Budget Request Code	Fund	Justification	Budgeted Amount
15273	21500	HSP (8100001100) CFDA 20.600 Summer Summit Driver Education Program	\$4,500
15273	21500	HSP (8100001100) CFDA 20.616 Drug Recognition Expert Program	\$5,000
15273	21500	HSP (8100001100) CFDA 20.616 OP/DUI/Equipment Support Program	\$10,000
15273	21500	HSP (8100001100) CFDA 20.600 Vermont Rider Education Program	\$32,196
15273	21500	DPS MOU (2140031000) CDFA 97.012 State Recreational Boating Safety Program	\$70,000
<b>Total</b>			<b>\$121,696</b>

Report ID: VTPB-11\_GOV REC  
 Run Date: 12/18/2024  
 Run Time: 02:53 PM

**State of Vermont**  
**FY2026 Governor's Recommended Budget: Rollup Report**

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

**Budget Object Group: 3. GRANTS**

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Grants Rollup	8,085,695	8,016,000	8,016,000	7,200,000	(816,000)	-10.2%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>8,085,695</b>	<b>8,016,000</b>	<b>8,016,000</b>	<b>7,200,000</b>	<b>(816,000)</b>	<b>-10.2%</b>

<b>Total Expenditures</b>	<b>8,085,695</b>	<b>8,016,000</b>	<b>8,016,000</b>	<b>7,200,000</b>	<b>(816,000)</b>	<b>-10.2%</b>
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Fund Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Transportation Fund	8,085,695	8,016,000	8,016,000	7,200,000	(816,000)	-10.2%
<b>Funds Total</b>	<b>8,085,695</b>	<b>8,016,000</b>	<b>8,016,000</b>	<b>7,200,000</b>	<b>(816,000)</b>	<b>-10.2%</b>

Position Count	
FTE Total	

Report ID: VTPB-07\_GOV REC  
 Run Date: 12/18/2024  
 Run Time: 02:51 PM

**State of Vermont**  
**FY2026 Governor's Recommended Budget: Detail Report**

Organization: 810000300 - Transportation - Town Highway Structures

**Budget Object Group: 3. GRANTS**

Grants Rollup		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Grants To Municipalities	550000	8,085,695	8,016,000	8,016,000	7,200,000	(816,000)	-10.2%
<b>Total: Grants Rollup</b>		<b>8,085,695</b>	<b>8,016,000</b>	<b>8,016,000</b>	<b>7,200,000</b>	<b>(816,000)</b>	<b>-10.2%</b>
<b>Total: 3. GRANTS</b>		<b>8,085,695</b>	<b>8,016,000</b>	<b>8,016,000</b>	<b>7,200,000</b>	<b>(816,000)</b>	<b>-10.2%</b>
<b>Total Expenditures</b>		<b>8,085,695</b>	<b>8,016,000</b>	<b>8,016,000</b>	<b>7,200,000</b>	<b>(816,000)</b>	<b>-10.2%</b>

  

Fund Name		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Fund Name	Fund Code						
Transp Fund - Nondedicated	20105	8,085,695	8,016,000	8,016,000	7,200,000	(816,000)	-10.2%
<b>Funds Total</b>		<b>8,085,695</b>	<b>8,016,000</b>	<b>8,016,000</b>	<b>7,200,000</b>	<b>(816,000)</b>	<b>-10.2%</b>

  

Position Count	
FTE Total	



Report ID: VTPB-28-GRANTS\_OUT  
 Run Date: 12/18/2024  
 Run Time: 2:55 PM

**State of Vermont**  
**FY2026 Governor's Recommended Budget**  
**Grants Out Inventory Report**



**810000300 - Transportation - Town Highway Structures**

Budget Request Code	Fund	Justification	Budgeted Amount
14934	20105	Grants to various VT Municipalities	\$7,200,000
<b>Total</b>			<b>\$7,200,000</b>



Report ID: VTPB-11\_GOV REC  
 Run Date: 12/23/2024  
 Run Time: 06:08 AM

**State of Vermont**  
**FY2026 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	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
PerDiem and Other Personal Services	193,244	25,000	25,000	0	(25,000)	-100.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>193,244</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>(25,000)</b>	<b>-100.0%</b>

**Budget Object Group: 2. OPERATING**

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Other Rental	12,959	0	0	0	0	0.0%
Other Purchased Services	81	0	0	0	0	0.0%
Property and Maintenance	22,767	0	0	0	0	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>35,807</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

**Budget Object Group: 3. GRANTS**

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Grants Rollup	3,429,324	155,000	155,000	4,000,000	3,845,000	2,480.6%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>3,429,324</b>	<b>155,000</b>	<b>155,000</b>	<b>4,000,000</b>	<b>3,845,000</b>	<b>2,480.6%</b>
<b>Total Expenditures</b>	<b>3,658,376</b>	<b>180,000</b>	<b>180,000</b>	<b>4,000,000</b>	<b>3,820,000</b>	<b>2,122.2%</b>

Report ID: VTPB-11\_GOV REC  
 Run Date: 12/23/2024  
 Run Time: 06:08 AM

**State of Vermont**  
**FY2026 Governor's Recommended Budget: Rollup Report**

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

<b>Fund Name</b>	<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
Transportation Fund	16,878	20,000	20,000	0	(20,000)	-100.0%
Federal Funds	3,641,498	160,000	160,000	4,000,000	3,840,000	2,400.0%
<b>Funds Total</b>	<b>3,658,376</b>	<b>180,000</b>	<b>180,000</b>	<b>4,000,000</b>	<b>3,820,000</b>	<b>2,122.2%</b>

Position Count	
FTE Total	

Report ID: VTPB-07\_GOV REC  
 Run Date: 12/23/2024  
 Run Time: 06:05 AM

**State of Vermont**  
**FY2026 Governor's Recommended Budget: Detail Report**

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

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

PerDiem and Other Personal Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Aot Reimb P/R Chrg To Proj	505900	193,244	25,000	25,000	0	(25,000)	-100.0%
<b>Total: PerDiem and Other Personal Services</b>		<b>193,244</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>(25,000)</b>	<b>-100.0%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>193,244</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>(25,000)</b>	<b>-100.0%</b>

**Budget Object Group: 2. OPERATING**

Other Rental		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	9,351	0	0	0	0	0.0%
Rental - Auto	514550	609	0	0	0	0	0.0%
Rent-Heavy Eq-Trks&Constr Eq	514600	3,000	0	0	0	0	0.0%
<b>Total: Other Rental</b>		<b>12,959</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: 12/23/2024  
 Run Time: 06:05 AM

State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

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

Other Purchased Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
AOT Reim O/E Charge To Project	519500	81	0	0	0	0	0.0%
<b>Total: Other Purchased Services</b>		<b>81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

Property and Maintenance		FY2024 Actuals			FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and As Passed	Percent Change FY2026 Governor's Recommend and As Passed
Description	Code						
Prop-Bldg&Lsehold Infra Improv	522800	22,767	0	0	0	0	0.0%
<b>Total: Property and Maintenance</b>		<b>22,767</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 2. OPERATING</b>		<b>35,807</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

Budget Object Group: 3. GRANTS

Grants Rollup		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Grants To Municipalities	550000	3,429,324	155,000	155,000	4,000,000	3,845,000	2,480.6%
<b>Total: Grants Rollup</b>		<b>3,429,324</b>	<b>155,000</b>	<b>155,000</b>	<b>4,000,000</b>	<b>3,845,000</b>	<b>2,480.6%</b>
<b>Total: 3. GRANTS</b>		<b>3,429,324</b>	<b>155,000</b>	<b>155,000</b>	<b>4,000,000</b>	<b>3,845,000</b>	<b>2,480.6%</b>

Report ID: VTPB-07\_GOV REC  
 Run Date: 12/23/2024  
 Run Time: 06:05 AM

**State of Vermont**  
**FY2026 Governor's Recommended Budget: Detail Report**

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

<b>Total Expenditures</b>	<b>3,658,376</b>	<b>180,000</b>	<b>180,000</b>	<b>4,000,000</b>	<b>3,820,000</b>	<b>2,122.2%</b>
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<b>Fund Name</b>	<b>Fund Code</b>	<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
Transp Fund - Nondedicated	20105	16,878	20,000	20,000	0	(20,000)	-100.0%
Transportation FHWA Fund	20135	3,641,498	160,000	160,000	4,000,000	3,840,000	2,400.0%
<b>Funds Total</b>		<b>3,658,376</b>	<b>180,000</b>	<b>180,000</b>	<b>4,000,000</b>	<b>3,820,000</b>	<b>2,122.2%</b>

Position Count	
FTE Total	

Report ID: VTPB-24-FED\_RECEIPTS

Run Date: 12/23/2024

Run Time: 6:17 AM

**State of Vermont**  
**FY2026 Governor's Recommended Budget**  
**Federal Receipts Inventory Report**



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

Budget Request Code	Fund	Justification	Budgeted Amount
14931	20135	CFDA #20.205 FHWA approved activities	\$4,000,000
<b>Total</b>			<b>\$4,000,000</b>



Report ID: VTPB-28-GRANTS\_OUT  
Run Date: 12/23/2024  
Run Time: 6:18 AM

State of Vermont  
FY2026 Governor's Recommended Budget  
Grants Out Inventory Report



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

Budget Request Code	Fund	Justification	Budgeted Amount
14931	20135	Grants to various VT Municipalities	\$4,000,000
<b>Total</b>			<b>\$4,000,000</b>



Report ID: VTPB-11\_GOV REC  
 Run Date: 12/18/2024  
 Run Time: 03:08 PM

**State of Vermont**  
**FY2026 Governor's Recommended Budget: Rollup Report**

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

**Budget Object Group: 3. GRANTS**

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Grants Rollup	124,882	1,150,000	1,150,000	1,150,000	0	0.0%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>124,882</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>124,882</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	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Transportation Fund	124,882	1,150,000	1,150,000	1,150,000	0	0.0%
<b>Funds Total</b>	<b>124,882</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: 12/18/2024  
 Run Time: 03:06 PM

**State of Vermont**  
**FY2026 Governor's Recommended Budget: Detail Report**

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

**Budget Object Group: 3. GRANTS**

Grants Rollup		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Grants To Municipalities	550000	124,882	1,150,000	1,150,000	1,150,000	0	0.0%
<b>Total: Grants Rollup</b>		<b>124,882</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>124,882</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>124,882</b>	<b>1,150,000</b>	<b>1,150,000</b>	<b>1,150,000</b>		<b>0.0%</b>

Fund Name		Fund Code	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Transp Fund - Nondedicated	20105		124,882	1,150,000	1,150,000	1,150,000	0	0.0%
<b>Funds Total</b>			<b>124,882</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: 12/18/2024  
 Run Time: 3:10 PM

State of Vermont  
 FY2026 Governor's Recommended Budget  
 Grants Out Inventory Report



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

Budget Request Code	Fund	Justification	Budgeted Amount
14935	20105	Grants to various VT Municipalities	\$1,150,000
<b>Total</b>			<b>\$1,150,000</b>



Report ID: VTPB-11\_GOV REC  
 Run Date: 12/30/2024  
 Run Time: 10:49 AM

**State of Vermont**  
**FY2026 Governor's Recommended Budget: Rollup Report**

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

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

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Contracted and 3rd Party Service	71,186	145,000	145,000	125,495	(19,505)	-13.5%
PerDiem and Other Personal Services	262,619	304,763	304,763	324,268	19,505	6.4%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>333,806</b>	<b>449,763</b>	<b>449,763</b>	<b>449,763</b>		<b>0.0%</b>

**Budget Object Group: 2. OPERATING**

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
IT/Telecom Services and Equipment	4,053	4,825	4,825	6,300	1,475	30.6%
Other Rental	5,646	10,214	10,214	6,889	(3,325)	-32.6%
Other Purchased Services	2,418	8,900	8,900	7,900	(1,000)	-11.2%
Supplies	3,416	6,750	6,750	9,100	2,350	34.8%
Travel	477	1,000	1,000	1,500	500	50.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>16,010</b>	<b>31,689</b>	<b>31,689</b>	<b>31,689</b>		<b>0.0%</b>

<b>Total Expenditures</b>	<b>349,816</b>	<b>481,452</b>	<b>481,452</b>	<b>481,452</b>	<b>0</b>	<b>0.0%</b>
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Fund Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Transportation Fund	15,905	121,452	121,452	121,452	0	0.0%
Federal Funds	333,910	360,000	360,000	360,000	0	0.0%
<b>Funds Total</b>	<b>349,816</b>	<b>481,452</b>	<b>481,452</b>	<b>481,452</b>		<b>0.0%</b>

Report ID: VTPB-07\_GOV REC  
 Run Date: 12/30/2024  
 Run Time: 10:43 AM

**State of Vermont**  
**FY2026 Governor's Recommended Budget: Detail Report**

Organization: 8100001900 - Transportation - Town Highway Vermont Local Roads

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

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Contracted and 3rd Party Service		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	47,848	115,000	115,000	100,000	(15,000)	-13.0%
Contr&3Rd Pty - Info Tech	507550	0	14,000	14,000	9,495	(4,505)	-32.2%
Other Contr and 3Rd Pty Serv	507600	23,338	16,000	16,000	16,000	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>71,186</b>	<b>145,000</b>	<b>145,000</b>	<b>125,495</b>	<b>(19,505)</b>	<b>-13.5%</b>

  

PerDiem and Other Personal Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Aot Reimb P/R Chrg To Proj	505900	262,619	304,763	304,763	324,268	19,505	6.4%
<b>Total: PerDiem and Other Personal Services</b>		<b>262,619</b>	<b>304,763</b>	<b>304,763</b>	<b>324,268</b>	<b>19,505</b>	<b>6.4%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>333,806</b>	<b>449,763</b>	<b>449,763</b>	<b>449,763</b>	<b>0</b>	<b>0.0%</b>

**Budget Object Group: 2. OPERATING**

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Report ID: VTPB-07\_GOV REC  
 Run Date: 12/30/2024  
 Run Time: 10:43 AM

State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Organization: 8100001900 - Transportation - Town Highway Vermont Local Roads

IT/Telecom Services and Equipment		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Telecom-Wireless Phone Service	516659	0	250	250	100	(150)	-60.0%
ADS Centrex Exp.	516672	82	350	350	250	(100)	-28.6%
Software as a Service	519085	2,788	3,000	3,000	3,000	0	0.0%
Hw - Computer Peripherals	522201	157	0	0	200	200	100.0%
Hardware - Desktop & Laptop Pc	522216	1,013	0	0	1,500	1,500	100.0%
Hw - Printers,Copiers,Scanners	522217	0	100	100	100	0	0.0%
Sw-Mainframe Environment	522228	0	25	25	25	0	0.0%
Hw-Personal Mobile Devices	522258	0	1,000	1,000	1,000	0	0.0%
Hardware - Application Support	522270	13	0	0	25	25	100.0%
Software - Desktop	522286	0	100	100	100	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>4,053</b>	<b>4,825</b>	<b>4,825</b>	<b>6,300</b>	<b>1,475</b>	<b>30.6%</b>

Other Rental		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Rental - Auto	514550	5,646	10,214	10,214	6,889	(3,325)	-32.6%
<b>Total: Other Rental</b>		<b>5,646</b>	<b>10,214</b>	<b>10,214</b>	<b>6,889</b>	<b>(3,325)</b>	<b>-32.6%</b>

Other Purchased Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						

Report ID: VTPB-07\_GOV REC  
 Run Date: 12/30/2024  
 Run Time: 10:43 AM

**State of Vermont**  
**FY2026 Governor's Recommended Budget: Detail Report**

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

<b>Other Purchased Services</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>						
Dues	516500	750	750	750	750	0	0.0%
Licenses	516550	0	100	100	100	0	0.0%
Printing and Binding	517000	52	3,000	3,000	3,000	0	0.0%
Registration For Meetings&Conf	517100	1,510	1,000	1,000	2,000	1,000	100.0%
Empl Train & Background Checks	517120	0	50	50	50	0	0.0%
Postage	517200	2	3,000	3,000	1,500	(1,500)	-50.0%
AOT Reim O/E Charge To Project	519500	105	1,000	1,000	500	(500)	-50.0%
<b>Total: Other Purchased Services</b>		<b>2,418</b>	<b>8,900</b>	<b>8,900</b>	<b>7,900</b>	<b>(1,000)</b>	<b>-11.2%</b>

<b>Supplies</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>						
Office Supplies	520000	195	500	500	500	0	0.0%
Stationary & Envelopes	520015	139	350	350	350	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	0	25	25	50	25	100.0%
Gasoline	520110	1,639	3,000	3,000	2,500	(500)	-16.7%
Other General Supplies	520500	476	2,000	2,000	1,500	(500)	-25.0%
It & Data Processing Supplies	520510	0	300	300	300	0	0.0%
Educational Supplies	520540	134	0	0	500	500	100.0%
Electronic	520550	0	50	50	500	450	900.0%
Food	520700	804	125	125	2,500	2,375	1,900.0%
Books&Periodicals-Library/Educ	521500	27	0	0	100	100	100.0%
Subscriptions	521510	0	300	300	200	(100)	-33.3%
Other Books & Periodicals	521520	0	0	0	0	0	0.0%

Report ID: VTPB-07\_GOV REC  
 Run Date: 12/30/2024  
 Run Time: 10:43 AM

State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Organization: 8100001900 - Transportation - Town Highway Vermont Local Roads

Supplies		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Paper Products	521820	0	100	100	100	0	0.0%
<b>Total: Supplies</b>		<b>3,416</b>	<b>6,750</b>	<b>6,750</b>	<b>9,100</b>	<b>2,350</b>	<b>34.8%</b>

Travel		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Travel-Inst-Lodging-Emp	518030	0	1,000	1,000	1,000	0	0.0%
Travel-Outst-Lodging-Emp	518530	477	0	0	500	500	100.0%
<b>Total: Travel</b>		<b>477</b>	<b>1,000</b>	<b>1,000</b>	<b>1,500</b>	<b>500</b>	<b>50.0%</b>

<b>Total: 2. OPERATING</b>		<b>16,010</b>	<b>31,689</b>	<b>31,689</b>	<b>31,689</b>	<b>0</b>	<b>0.0%</b>
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<b>Total Expenditures</b>		<b>349,816</b>	<b>481,452</b>	<b>481,452</b>	<b>481,452</b>		<b>0.0%</b>
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Fund Name	Fund Code	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Transp Fund - Nondedicated	20105	15,905	121,452	121,452	121,452	0	0.0%
Transportation FHWA Fund	20135	333,910	360,000	360,000	360,000	0	0.0%
<b>Funds Total</b>		<b>349,816</b>	<b>481,452</b>	<b>481,452</b>	<b>481,452</b>		<b>0.0%</b>

Position Count	
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Report ID: VTPB-24-FED\_RECEIPTS  
 Run Date: 12/30/2024  
 Run Time: 10:54 AM

**State of Vermont**  
**FY2026 Governor's Recommended Budget**  
**Federal Receipts Inventory Report**



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

Budget Request Code	Fund	Justification	Budgeted Amount
15132	20135	CFDA #20.200 State Transportation Innovation Council	\$5,000
15132	20135	CFDA #20.205 State Planning & Research	\$150,000
15132	20135	CFDA #20.215 Local Technical Assistance Program	\$205,000
<b>Total</b>			<b>\$360,000</b>

Report ID: VTPB-11\_GOV REC  
 Run Date: 12/18/2024  
 Run Time: 03:02 PM

**State of Vermont**  
**FY2026 Governor's Recommended Budget: Rollup Report**

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

**Budget Object Group: 3. GRANTS**

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Grants Rollup	8,214,587	8,858,000	8,858,000	8,600,000	(258,000)	-2.9%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>8,214,587</b>	<b>8,858,000</b>	<b>8,858,000</b>	<b>8,600,000</b>	<b>(258,000)</b>	<b>-2.9%</b>

<b>Total Expenditures</b>	<b>8,214,587</b>	<b>8,858,000</b>	<b>8,858,000</b>	<b>8,600,000</b>	<b>(258,000)</b>	<b>-2.9%</b>
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Fund Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Transportation Fund	8,214,587	8,858,000	8,858,000	8,600,000	(258,000)	-2.9%
<b>Funds Total</b>	<b>8,214,587</b>	<b>8,858,000</b>	<b>8,858,000</b>	<b>8,600,000</b>	<b>(258,000)</b>	<b>-2.9%</b>

Position Count	
FTE Total	

Report ID: VTPB-07\_GOV REC  
 Run Date: 12/18/2024  
 Run Time: 02:59 PM

**State of Vermont**  
**FY2026 Governor's Recommended Budget: Detail Report**

Organization: 8100002600 - Transportation - Town Highway Class 2 Roadway

**Budget Object Group: 3. GRANTS**

Grants Rollup		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Grants To Municipalities	550000	8,214,587	8,858,000	8,858,000	8,600,000	(258,000)	-2.9%
<b>Total: Grants Rollup</b>		<b>8,214,587</b>	<b>8,858,000</b>	<b>8,858,000</b>	<b>8,600,000</b>	<b>(258,000)</b>	<b>-2.9%</b>
<b>Total: 3. GRANTS</b>		<b>8,214,587</b>	<b>8,858,000</b>	<b>8,858,000</b>	<b>8,600,000</b>	<b>(258,000)</b>	<b>-2.9%</b>
<b>Total Expenditures</b>		<b>8,214,587</b>	<b>8,858,000</b>	<b>8,858,000</b>	<b>8,600,000</b>	<b>(258,000)</b>	<b>-2.9%</b>

  

Fund Name		Fund Code	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Transp Fund - Nondedicated	20105		8,214,587	8,858,000	8,858,000	8,600,000	(258,000)	-2.9%
<b>Funds Total</b>			<b>8,214,587</b>	<b>8,858,000</b>	<b>8,858,000</b>	<b>8,600,000</b>	<b>(258,000)</b>	<b>-2.9%</b>

  

Position Count	
FTE Total	

Report ID: VTPB-28-GRANTS\_OUT  
 Run Date: 12/18/2024  
 Run Time: 3:04 PM

**State of Vermont**  
**FY2026 Governor's Recommended Budget**  
**Grants Out Inventory Report**



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

Budget Request Code	Fund	Justification	Budgeted Amount
14936	20105	Grants to various VT Municipalities	\$8,600,000
<b>Total</b>			<b>\$8,600,000</b>





Report ID: VTPB-11\_GOV REC  
 Run Date: 12/18/2024  
 Run Time: 02:45 PM

**State of Vermont**  
**FY2026 Governor's Recommended Budget: Rollup Report**

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

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

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Contracted and 3rd Party Service	6,576,000	7,720,000	7,720,000	6,834,000	(886,000)	-11.5%
PerDiem and Other Personal Services	3,100,820	4,465,000	4,465,000	3,200,000	(1,265,000)	-28.3%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>9,676,820</b>	<b>12,185,000</b>	<b>12,185,000</b>	<b>10,034,000</b>	<b>(2,151,000)</b>	<b>-17.7%</b>

**Budget Object Group: 2. OPERATING**

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
IT/Telecom Services and Equipment	0	0	0	0	0	0.0%
Other Operating Expenses	0	0	0	0	0	0.0%
Other Rental	134,669	55,000	55,000	143,000	88,000	160.0%
Other Purchased Services	687,604	2,821,655	2,821,655	731,500	(2,090,155)	-74.1%
Property and Maintenance	26,422,725	30,272,623	30,272,623	26,873,806	(3,398,817)	-11.2%
Supplies	8,255	0	0	10,300	10,300	100.0%
Travel	686	0	0	800	800	100.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>27,253,939</b>	<b>33,149,278</b>	<b>33,149,278</b>	<b>27,759,406</b>	<b>(5,389,872)</b>	<b>-16.3%</b>

**Budget Object Group: 3. GRANTS**

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Grants Rollup	3,352	0	0	0	0	0.0%

Report ID: VTPB-11\_GOV REC  
 Run Date: 12/18/2024  
 Run Time: 02:45 PM

**State of Vermont**  
**FY2026 Governor's Recommended Budget: Rollup Report**

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

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
<b>Budget Object Group Total: 3. GRANTS</b>	<b>3,352</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0.0%</b>

<b>Total Expenditures</b>	<b>36,934,111</b>	<b>45,334,278</b>	<b>45,334,278</b>	<b>37,793,406</b>	<b>(7,540,872)</b>	<b>-16.6%</b>
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Fund Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Transportation Fund	564	0	0	0	0	0.0%
Transportation Infrastructure Bond Fund	2,852,327	3,973,281	3,973,281	3,596,983	(376,298)	-9.5%
Federal Funds	33,238,317	39,264,097	39,264,097	31,716,311	(7,547,786)	-19.2%
Local Match Debt Service Funds	842,903	2,096,900	2,096,900	2,480,112	383,212	18.3%
<b>Funds Total</b>	<b>36,934,111</b>	<b>45,334,278</b>	<b>45,334,278</b>	<b>37,793,406</b>	<b>(7,540,872)</b>	<b>-16.6%</b>

Position Count	
FTE Total	

Report ID: VTPB-07\_GOV REC  
 Run Date: 12/18/2024  
 Run Time: 02:48 PM

**State of Vermont**  
**FY2026 Governor's Recommended Budget: Detail Report**

Organization: 8100002800 - Transportation - Town Highway Bridges

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

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Contracted and 3rd Party Service		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Contr&3Rd Pty-Appr/Engineering	507300	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	6,546,297	7,720,000	7,720,000	6,800,000	(920,000)	-11.9%
Recording & Other Fees	507620	29,704	0	0	34,000	34,000	100.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>6,576,000</b>	<b>7,720,000</b>	<b>7,720,000</b>	<b>6,834,000</b>	<b>(886,000)</b>	<b>-11.5%</b>

  

PerDiem and Other Personal Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Aot Reimb P/R Chrg To Proj	505900	3,100,820	4,465,000	4,465,000	3,200,000	(1,265,000)	-28.3%
<b>Total: PerDiem and Other Personal Services</b>		<b>3,100,820</b>	<b>4,465,000</b>	<b>4,465,000</b>	<b>3,200,000</b>	<b>(1,265,000)</b>	<b>-28.3%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>9,676,820</b>	<b>12,185,000</b>	<b>12,185,000</b>	<b>10,034,000</b>	<b>(2,151,000)</b>	<b>-17.7%</b>

**Budget Object Group: 2. OPERATING**

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Report ID: VTPB-07\_GOV REC  
 Run Date: 12/18/2024  
 Run Time: 02:48 PM

State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Organization: 8100002800 - Transportation - Town Highway Bridges

IT/Telecom Services and Equipment			FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Internet	516620	0	0	0	0	0	0.0%
ADS Security SOV Employee Exp.	516665	0	0	0	0	0	0.0%
ADS Centrex Exp.	516672	0	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	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>

Other Operating Expenses			FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Registration & Identification	523640	0	0	0	0	0	0.0%
Taxes	523660	0	0	0	0	0	0.0%
<b>Total: Other Operating Expenses</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

Other Rental		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	18,703	35,000	35,000	22,000	(13,000)	-37.1%
Rental - Auto	514550	24,100	20,000	20,000	26,000	6,000	30.0%
Rent-Heavy Eq-Trks&Constr Eq	514600	91,866	0	0	95,000	95,000	100.0%
Rental - Other	515000	0	0	0	0	0	0.0%

Report ID: VTPB-07\_GOV REC  
 Run Date: 12/18/2024  
 Run Time: 02:48 PM

State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Organization: 8100002800 - Transportation - Town Highway Bridges

Other Rental		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
<b>Total: Other Rental</b>		134,669	55,000	55,000	143,000	88,000	160.0%

Other Purchased Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Licenses	516550	0	0	0	0	0	0.0%
Advertising-Print	516813	0	0	0	0	0	0.0%
Printing and Binding	517000	0	0	0	0	0	0.0%
Photocopying	517020	0	0	0	0	0	0.0%
Postage	517200	0	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	517400	0	0	0	0	0	0.0%
Other Purchased Services	519000	659,374	2,800,655	2,800,655	705,000	(2,095,655)	-74.8%
AOT Reim O/E Charge To Project	519500	28,230	21,000	21,000	26,500	5,500	26.2%
<b>Total: Other Purchased Services</b>		687,604	2,821,655	2,821,655	731,500	(2,090,155)	-74.1%

Property and Maintenance		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Snow Removal	510300	0	0	0	0	0	0.0%
Plumbing & Heating Systems	512010	0	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	0	0	0	0	0	0.0%

Report ID: VTPB-07\_GOV REC  
 Run Date: 12/18/2024  
 Run Time: 02:48 PM

State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Organization: 8100002800 - Transportation - Town Highway Bridges

Property and Maintenance		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Property-Land	522100	113,603	2,593,985	2,593,985	110,000	(2,483,985)	-95.8%
Prop-Bldg&Lsehold Infra Improv	522800	26,309,122	27,678,638	27,678,638	26,763,806	(914,832)	-3.3%
<b>Total: Property and Maintenance</b>		<b>26,422,725</b>	<b>30,272,623</b>	<b>30,272,623</b>	<b>26,873,806</b>	<b>(3,398,817)</b>	<b>-11.2%</b>

Supplies		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Gasoline	520110	8,255	0	0	10,300	10,300	100.0%
Small Tools	520220	0	0	0	0	0	0.0%
Electricity	521100	0	0	0	0	0	0.0%
Propane Gas	521320	0	0	0	0	0	0.0%
Road Supplies and Materials	521600	0	0	0	0	0	0.0%
Medical and Lab Supplies	521810	0	0	0	0	0	0.0%
<b>Total: Supplies</b>		<b>8,255</b>	<b>0</b>	<b>0</b>	<b>10,300</b>	<b>10,300</b>	<b>100.0%</b>

Travel		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Travel-Inst-Meals-Emp	518020	0	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	686	0	0	800	800	100.0%

Report ID: VTPB-07\_GOV REC  
 Run Date: 12/18/2024  
 Run Time: 02:48 PM

State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Organization: 8100002800 - Transportation - Town Highway Bridges

Travel		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Total: Travel		686	0	0	800	800	100.0%
<b>Total: 2. OPERATING</b>		<b>27,253,939</b>	<b>33,149,278</b>	<b>33,149,278</b>	<b>27,759,406</b>	<b>(5,389,872)</b>	<b>-16.3%</b>

Budget Object Group: 3. GRANTS

Grants Rollup		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Grants To Municipalities	550000	3,352	0	0	0	0	0.0%
Total: Grants Rollup		3,352	0	0	0	0	0.0%
<b>Total: 3. GRANTS</b>		<b>3,352</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total Expenditures</b>		<b>36,934,111</b>	<b>45,334,278</b>	<b>45,334,278</b>	<b>37,793,406</b>	<b>(7,540,872)</b>	<b>-16.6%</b>

Fund Name	Fund Code	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Transp Fund - Nondedicated	20105	564	0	0	0	0	0.0%
Transportation FHWA Fund	20135	33,238,317	39,264,097	39,264,097	31,716,311	(7,547,786)	-19.2%
Transportation Local Fund	20160	842,903	2,096,900	2,096,900	2,480,112	383,212	18.3%
TR Infrastructure Bond Fund	20191	2,852,327	3,973,281	3,973,281	3,596,983	(376,298)	-9.5%

Report ID: VTPB-07\_GOV REC  
 Run Date: 12/18/2024  
 Run Time: 02:48 PM

**State of Vermont**  
**FY2026 Governor's Recommended Budget: Detail Report**

Fund Name	Fund Code	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
<b>Funds Total</b>		<b>36,934,111</b>	<b>45,334,278</b>	<b>45,334,278</b>	<b>37,793,406</b>	<b>(7,540,872)</b>	<b>-16.6%</b>

Position Count	
FTE Total	



Report ID: VTPB-24-FED\_RECEIPTS  
 Run Date: 12/18/2024  
 Run Time: 2:50 PM

**State of Vermont**  
**FY2026 Governor's Recommended Budget**  
**Federal Receipts Inventory Report**



**8100002800 - Transportation - Town Highway Bridges**

Budget Request Code	Fund	Justification	Budgeted Amount
15252	20135	CFDA #20.205 FHW approved activities	\$31,716,311
<b>Total</b>			<b>\$31,716,311</b>



Report ID: VTPB-11\_GOV REC  
 Run Date: 12/19/2024  
 Run Time: 07:32 AM

**State of Vermont**  
**FY2026 Governor's Recommended Budget: Rollup Report**

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

**Budget Object Group: 3. GRANTS**

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Grants Rollup	28,672,753	29,532,753	29,532,753	30,418,736	885,983	3.0%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>28,672,753</b>	<b>29,532,753</b>	<b>29,532,753</b>	<b>30,418,736</b>	<b>885,983</b>	<b>3.0%</b>

<b>Total Expenditures</b>	<b>28,672,753</b>	<b>29,532,753</b>	<b>29,532,753</b>	<b>30,418,736</b>	<b>885,983</b>	<b>3.0%</b>
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Fund Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Transportation Fund	28,672,753	29,532,753	29,532,753	30,418,736	885,983	3.0%
<b>Funds Total</b>	<b>28,672,753</b>	<b>29,532,753</b>	<b>29,532,753</b>	<b>30,418,736</b>	<b>885,983</b>	<b>3.0%</b>

Position Count	
FTE Total	

Report ID: VTPB-07\_GOV REC  
 Run Date: 12/19/2024  
 Run Time: 07:27 AM

**State of Vermont**  
**FY2026 Governor's Recommended Budget: Detail Report**

Organization: 8100003000 - Transportation - Town Highway Aid Program

**Budget Object Group: 3. GRANTS**

Grants Rollup		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Grants To Municipalities	550000	28,672,753	29,532,753	29,532,753	30,418,736	885,983	3.0%
<b>Total: Grants Rollup</b>		<b>28,672,753</b>	<b>29,532,753</b>	<b>29,532,753</b>	<b>30,418,736</b>	<b>885,983</b>	<b>3.0%</b>
<b>Total: 3. GRANTS</b>		<b>28,672,753</b>	<b>29,532,753</b>	<b>29,532,753</b>	<b>30,418,736</b>	<b>885,983</b>	<b>3.0%</b>
<b>Total Expenditures</b>		<b>28,672,753</b>	<b>29,532,753</b>	<b>29,532,753</b>	<b>30,418,736</b>	<b>885,983</b>	<b>3.0%</b>

Fund Name	Fund Code	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Transp Fund - Nondedicated	20105	28,672,753	29,532,753	29,532,753	30,418,736	885,983	3.0%
<b>Funds Total</b>		<b>28,672,753</b>	<b>29,532,753</b>	<b>29,532,753</b>	<b>30,418,736</b>	<b>885,983</b>	<b>3.0%</b>

Position Count	
FTE Total	

Report ID: VTPB-28-GRANTS\_OUT  
 Run Date: 12/19/2024  
 Run Time: 7:41 AM

**State of Vermont**  
**FY2026 Governor's Recommended Budget**  
**Grants Out Inventory Report**



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

Budget Request Code	Fund	Justification	Budgeted Amount
14937	20105	Grants to various VT Municipalities	\$30,418,736
<b>Total</b>			<b>\$30,418,736</b>



Report ID: VTPB-11\_GOV REC  
 Run Date: 12/19/2024  
 Run Time: 07:49 AM

**State of Vermont**  
**FY2026 Governor's Recommended Budget: Rollup Report**

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

**Budget Object Group: 3. GRANTS**

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 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	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 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: 12/19/2024  
 Run Time: 07:47 AM

**State of Vermont**  
**FY2026 Governor's Recommended Budget: Detail Report**

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

**Budget Object Group: 3. GRANTS**

Grants Rollup		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 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	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 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: 12/19/2024  
 Run Time: 7:46 AM

**State of Vermont**  
**FY2026 Governor's Recommended Budget**  
**Grants Out Inventory Report**



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

Budget Request Code	Fund	Justification	Budgeted Amount
14933	20105	Grants to various VT Municipalities	\$128,750
<b>Total</b>			<b>\$128,750</b>



Report ID: VTPB-11\_GOV REC  
 Run Date: 12/19/2024  
 Run Time: 07:59 AM

**State of Vermont**  
**FY2026 Governor's Recommended Budget: Rollup Report**

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

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

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Contracted and 3rd Party Service	0	0	0	0	0	0.0%
PerDiem and Other Personal Services	87,505	125,000	125,000	100,000	(25,000)	-20.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>87,505</b>	<b>125,000</b>	<b>125,000</b>	<b>100,000</b>	<b>(25,000)</b>	<b>-20.0%</b>

**Budget Object Group: 2. OPERATING**

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Other Operating Expenses	0	0	0	0	0	0.0%
Other Rental	232	0	0	0	0	0.0%
Other Purchased Services	441	0	0	500	500	100.0%
Property and Maintenance	304,652	280,000	280,000	325,000	45,000	16.1%
Supplies	0	0	0	0	0	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>305,325</b>	<b>280,000</b>	<b>280,000</b>	<b>325,500</b>	<b>45,500</b>	<b>16.3%</b>

**Budget Object Group: 3. GRANTS**

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Grants Rollup	4,679,043	6,738,000	6,738,000	6,467,500	(270,500)	-4.0%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>4,679,043</b>	<b>6,738,000</b>	<b>6,738,000</b>	<b>6,467,500</b>	<b>(270,500)</b>	<b>-4.0%</b>

<b>Total Expenditures</b>	<b>5,071,873</b>	<b>7,143,000</b>	<b>7,143,000</b>	<b>6,893,000</b>	<b>(250,000)</b>	<b>-3.5%</b>
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Report ID: VTPB-11\_GOV REC  
 Run Date: 12/19/2024  
 Run Time: 07:59 AM

**State of Vermont**  
**FY2026 Governor's Recommended Budget: Rollup Report**

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

<b>Fund Name</b>	<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
Transportation Fund	639,792	715,000	715,000	715,000	0	0.0%
Special Fund	3,233,590	5,000,000	5,000,000	4,750,000	(250,000)	-5.0%
Federal Funds	1,198,492	1,428,000	1,428,000	1,428,000	0	0.0%
<b>Funds Total</b>	<b>5,071,873</b>	<b>7,143,000</b>	<b>7,143,000</b>	<b>6,893,000</b>	<b>(250,000)</b>	<b>-3.5%</b>

Position Count	
FTE Total	

Report ID: VTPB-07\_GOV REC  
 Run Date: 12/19/2024  
 Run Time: 07:58 AM

**State of Vermont**  
**FY2026 Governor's Recommended Budget: Detail Report**

Organization: 8100005800 - Transportation - Municipal Mitigation Grant Program

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

Contracted and 3rd Party Service		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
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>

PerDiem and Other Personal Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Aot Reimb P/R Chrg To Proj	505900	87,505	125,000	125,000	100,000	(25,000)	-20.0%
<b>Total: PerDiem and Other Personal Services</b>		<b>87,505</b>	<b>125,000</b>	<b>125,000</b>	<b>100,000</b>	<b>(25,000)</b>	<b>-20.0%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>87,505</b>	<b>125,000</b>	<b>125,000</b>	<b>100,000</b>	<b>(25,000)</b>	<b>-20.0%</b>

**Budget Object Group: 2. OPERATING**

Other Operating Expenses		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Late Interest Charge	551060	0	0	0	0	0	0.0%

Report ID: VTPB-07\_GOV REC  
 Run Date: 12/19/2024  
 Run Time: 07:58 AM

State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Organization: 8100005800 - Transportation - Municipal Mitigation Grant Program

Other Operating Expenses			FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
<b>Total: Other Operating Expenses</b>			0	0	0	0	0.0%

Other Rental		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	151	0	0	0	0	0.0%
Rental - Auto	514550	81	0	0	0	0	0.0%
<b>Total: Other Rental</b>		232	0	0	0	0	0.0%

Other Purchased Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
AOT Reim O/E Charge To Project	519500	441	0	0	500	500	100.0%
<b>Total: Other Purchased Services</b>		441	0	0	500	500	100.0%

Property and Maintenance		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						

Report ID: VTPB-07\_GOV REC  
 Run Date: 12/19/2024  
 Run Time: 07:58 AM

**State of Vermont**  
**FY2026 Governor's Recommended Budget: Detail Report**

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

<b>Property and Maintenance</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>						
Municipal Stormwater Utility Charge	510100	304,652	280,000	280,000	325,000	45,000	16.1%
Other Repair & Maint Serv	513200	0	0	0	0	0	0.0%
<b>Total: Property and Maintenance</b>		<b>304,652</b>	<b>280,000</b>	<b>280,000</b>	<b>325,000</b>	<b>45,000</b>	<b>16.1%</b>

<b>Supplies</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>						
Gasoline	520110	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>Total: 2. OPERATING</b>		<b>305,325</b>	<b>280,000</b>	<b>280,000</b>	<b>325,500</b>	<b>45,500</b>	<b>16.3%</b>
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**Budget Object Group: 3. GRANTS**

<b>Grants Rollup</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>						
Grants To Municipalities	550000	4,679,043	6,738,000	6,738,000	6,467,500	(270,500)	-4.0%
Other Grants-Service Agreeemnt	550501	0	0	0	0	0	0.0%
<b>Total: Grants Rollup</b>		<b>4,679,043</b>	<b>6,738,000</b>	<b>6,738,000</b>	<b>6,467,500</b>	<b>(270,500)</b>	<b>-4.0%</b>

<b>Total: 3. GRANTS</b>		<b>4,679,043</b>	<b>6,738,000</b>	<b>6,738,000</b>	<b>6,467,500</b>	<b>(270,500)</b>	<b>-4.0%</b>
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Report ID: VTPB-07\_GOV REC  
 Run Date: 12/19/2024  
 Run Time: 07:58 AM

State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Organization: 8100005800 - Transportation - Municipal Mitigation Grant Program

<b>Total Expenditures</b>	<b>5,071,873</b>	<b>7,143,000</b>	<b>7,143,000</b>	<b>6,893,000</b>	<b>(250,000)</b>	<b>-3.5%</b>
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Fund Name	Fund Code	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Transp Fund - Nondedicated	20105	639,792	715,000	715,000	715,000	0	0.0%
Transportation FHWA Fund	20135	1,198,492	1,428,000	1,428,000	1,428,000	0	0.0%
Clean Water Fund	21932	3,233,590	5,000,000	5,000,000	4,750,000	(250,000)	-5.0%
<b>Funds Total</b>		<b>5,071,873</b>	<b>7,143,000</b>	<b>7,143,000</b>	<b>6,893,000</b>	<b>(250,000)</b>	<b>-3.5%</b>

Position Count	
FTE Total	



Report ID: VTPB-24-FED\_RECEIPTS  
 Run Date: 12/19/2024  
 Run Time: 7:56 AM

**State of Vermont**  
**FY2026 Governor's Recommended Budget**  
**Federal Receipts Inventory Report**



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

Budget Request Code	Fund	Justification	Budgeted Amount
15256	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: 12/19/2024  
 Run Time: 8:04 AM

**State of Vermont**  
**FY2026 Governor's Recommended Budget**  
**Grants Out Inventory Report**



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

Budget Request Code	Fund	Justification	Budgeted Amount
15257	20105	Grants to various VT Municipalities	\$339,900
15257	20135	Grants to various VT Municipalities	\$1,377,600
15257	21932	Grants to various VT Municipalities	\$4,750,000
<b>Total</b>			<b>\$6,467,500</b>

Report ID: VTPB-11\_GOV REC  
 Run Date: 01/16/2025  
 Run Time: 09:22 AM

State of Vermont  
 : Rollup Report

Organization: 8100005500 - Transportation - Public Assistance Program

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name		FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget		Difference Between Recommend and FY2025 As Passed	Percent Change Recommend and FY2025 As Passed
Contracted and 3rd Party Service	0	0	0	0	0	0.0%
PerDiem and Other Personal Services	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		FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget		Difference Between Recommend and FY2025 As Passed	Percent Change Recommend and FY2025 As Passed
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	0	(200,000)	-100.0%
Supplies	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>0</b>	<b>(200,000)</b>	<b>-100.0%</b>

Budget Object Group: 3. GRANTS

Budget Object Rollup Name		FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget		Difference Between Recommend and FY2025 As Passed	Percent Change Recommend and FY2025 As Passed
Grants Rollup	0	1,050,000	1,050,000	0	(1,050,000)	-100.0%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>0</b>	<b>1,050,000</b>	<b>1,050,000</b>	<b>0</b>	<b>(1,050,000)</b>	<b>-100.0%</b>
<b>Total Expenditures</b>	<b>0</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>0</b>	<b>(1,250,000)</b>	<b>-100.0%</b>

Report ID: VTPB-11\_GOV REC  
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**State of Vermont**  
**: Rollup Report**

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

<b>Fund Name</b>		<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>		<b>Difference Between Recommend and FY2025 As Passed</b>	<b>Percent Change Recommend and FY2025 As Passed</b>
Special Fund	0	50,000	50,000	0	(50,000)	-100.0%
Federal Funds	0	1,000,000	1,000,000	0	(1,000,000)	-100.0%
IDT Funds	0	200,000	200,000	0	(200,000)	-100.0%
<b>Funds Total</b>	<b>0</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>0</b>	<b>(1,250,000)</b>	<b>-100.0%</b>

Position Count	
FTE Total	

Report ID: VTPB-07\_GOV REC  
 Run Date: 01/16/2025  
 Run Time: 09:19 AM

**State of Vermont**  
**: Detail Report**

Organization: 8100005500 - Transportation - Public Assistance Program

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

		FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	Difference Between Recommend and FY2025 As Passed	Percent Change Recommend and FY2025 As Passed
<b>Contracted and 3rd Party Service</b>					
Description	Code				
Contr&3Rd Pty-Appr/Engineering	507300	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	0	0	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>PerDiem and Other Personal Services</b>					
Description	Code				
Aot Reimb P/R Chrg To Proj	505900	0	0	0	0.0%
<b>Total: PerDiem and Other Personal Services</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>0.0%</b>

**Budget Object Group: 2. OPERATING**

		FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	Difference Between Recommend and FY2025 As Passed	Percent Change Recommend and FY2025 As Passed
<b>Other Rental</b>					
Description	Code				
Rental of Equipment & Vehicles	514500	0	0	0	0.0%
Rental - Auto	514550	0	0	0	0.0%

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**State of Vermont**  
**: Detail Report**

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

		FY2025 Original As Passed Budget		FY2025 Governor's BAA Recommended Budget		Difference Between Recommend and FY2025 As Passed		Percent Change Recommend and FY2025 As Passed
<b>Other Rental</b>								
Description	Code							
Rent-Heavy Eq-Trks&Constr Eq	514600	0	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</b>	<b>0.0%</b>

		FY2025 Original As Passed Budget		FY2025 Governor's BAA Recommended Budget		Difference Between Recommend and FY2025 As Passed		Percent Change Recommend and FY2025 As Passed
<b>Other Purchased Services</b>								
Description	Code							
Photocopying	517020	0	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</b>	<b>0.0%</b>

		FY2025 Original As Passed Budget		FY2025 Governor's BAA Recommended Budget		Difference Between Recommend and FY2025 As Passed		Percent Change Recommend and FY2025 As Passed
<b>Property and Maintenance</b>								
Description	Code							
Prop-Bldg&Lsehold Infra Improv	522800	0	200,000	200,000	0	(200,000)	(200,000)	-100.0%
<b>Total: Property and Maintenance</b>		<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>(200,000)</b>	<b>(200,000)</b>	<b>-100.0%</b>

		FY2025 Original As Passed Budget		FY2025 Governor's BAA Recommended Budget		Difference Between Recommend and FY2025 As Passed		Percent Change Recommend and FY2025 As Passed
<b>Supplies</b>								
Description	Code							
Gasoline	520110	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>

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**State of Vermont**  
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Organization: 8100005500 - Transportation - Public Assistance Program

<b>Total: 2. OPERATING</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>(200,000)</b>	<b>-100.0%</b>
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**Budget Object Group: 3. GRANTS**

Grants Rollup			FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget		Difference Between Recommend and FY2025 As Passed	Percent Change Recommend and FY2025 As Passed
Description	Code						
Grants To Municipalities	550000	0	50,000	50,000	0	(50,000)	-100.0%
Grants	550220	0	1,000,000	1,000,000	0	(1,000,000)	-100.0%
<b>Total: Grants Rollup</b>		<b>0</b>	<b>1,050,000</b>	<b>1,050,000</b>	<b>0</b>	<b>(1,050,000)</b>	<b>-100.0%</b>
<b>Total: 3. GRANTS</b>		<b>0</b>	<b>1,050,000</b>	<b>1,050,000</b>	<b>0</b>	<b>(1,050,000)</b>	<b>-100.0%</b>
<b>Total Expenditures</b>		<b>0</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>0</b>	<b>(1,250,000)</b>	<b>-100.0%</b>

Fund Name	Fund Code		FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget		Difference Between Recommend and FY2025 As Passed	Percent Change Recommend and FY2025 As Passed
Transportation FEMA Fund	20150	0	1,000,000	1,000,000	0	(1,000,000)	-100.0%
Inter-Unit Transfers Fund	21500	0	200,000	200,000	0	(200,000)	-100.0%
Emergency Relief & Assist Fd	21555	0	50,000	50,000	0	(50,000)	-100.0%
<b>Funds Total</b>		<b>0</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>0</b>	<b>(1,250,000)</b>	<b>-100.0%</b>

Position Count	
FTE Total	





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**State of Vermont**  
**FY2026 Governor's Recommended Budget: Rollup Report**

**Organization: 8100000800 - Transportation Board**

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

<b>Budget Object Rollup Name</b>	<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
Salaries and Wages	109,404	89,340	89,340	90,006	666	0.7%
Fringe Benefits	65,724	57,957	57,957	65,787	7,830	13.5%
Contracted and 3rd Party Service	12,006	20,018	20,018	15,000	(5,018)	-25.1%
PerDiem and Other Personal Services	2,991	9,000	9,000	10,440	1,440	16.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>190,125</b>	<b>176,315</b>	<b>176,315</b>	<b>181,233</b>	<b>4,918</b>	<b>2.8%</b>

**Budget Object Group: 2. OPERATING**

<b>Budget Object Rollup Name</b>	<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
IT/Telecom Services and Equipment	7,000	9,405	9,405	10,890	1,485	15.8%
IT Repair and Maintenance Services	0	0	0	0	0	0.0%
Other Operating Expenses	0	0	0	0	0	0.0%
Other Purchased Services	3,386	4,012	4,012	4,598	586	14.6%
Property Rental	7,584	7,365	7,365	0	(7,365)	-100.0%
Supplies	478	1,000	1,000	750	(250)	-25.0%
Travel	964	2,000	2,000	6,700	4,700	235.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>19,412</b>	<b>23,782</b>	<b>23,782</b>	<b>22,938</b>	<b>(844)</b>	<b>-3.5%</b>

<b>Total Expenditures</b>	<b>209,537</b>	<b>200,097</b>	<b>200,097</b>	<b>204,171</b>	<b>4,074</b>	<b>2.0%</b>
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**State of Vermont**  
**FY2026 Governor's Recommended Budget: Rollup Report**

**Organization: 810000800 - Transportation Board**

<b>Fund Name</b>	<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
Transportation Fund	209,537	200,097	200,097	204,171	4,074	2.0%
<b>Funds Total</b>	<b>209,537</b>	<b>200,097</b>	<b>200,097</b>	<b>204,171</b>	<b>4,074</b>	<b>2.0%</b>

Position Count	1
FTE Total	0.8

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**State of Vermont**  
**FY2026 Governor's Recommended Budget: Detail Report**

Organization: 8100000800 - Transportation Board

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

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
<b>Salaries and Wages</b>							
Description	Code						
Classified Employees	500000	109,404	0	0	0	0	0.0%
Exempt	500010	0	89,340	89,340	90,006	666	0.7%
Vacancy Turnover Savings	508000	0	0	0	0	0	0.0%
<b>Total: Salaries and Wages</b>		<b>109,404</b>	<b>89,340</b>	<b>89,340</b>	<b>90,006</b>	<b>666</b>	<b>0.7%</b>

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
<b>Fringe Benefits</b>							
Description	Code						
FICA - Classified Employees	501000	7,942	0	0	0	0	0.0%
FICA - Exempt	501010	0	6,834	6,834	6,885	51	0.7%
Health Ins - Classified Empl	501500	24,711	0	0	0	0	0.0%
Health Ins - Exempt	501510	0	23,705	23,705	28,479	4,774	20.1%
Retirement - Classified Empl	502000	29,211	0	0	0	0	0.0%
Retirement - Exempt	502010	0	23,854	23,854	25,922	2,068	8.7%
Dental - Classified Employees	502500	851	0	0	0	0	0.0%
Dental - Exempt	502510	0	853	853	853	0	0.0%
Life Ins - Classified Empl	503000	694	0	0	0	0	0.0%
Life Ins - Exempt	503010	0	448	448	387	(61)	-13.6%
LTD - Classified Employees	503500	186	0	0	0	0	0.0%
LTD - Exempt	503510	0	150	150	151	1	0.7%

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FY2026 Governor's Recommended Budget: Detail Report

Organization: 8100000800 - Transportation Board

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
<b>Fringe Benefits</b>							
Description	Code						
EAP - Classified Empl	504000	44	0	0	0	0	0.0%
EAP - Exempt	504010	0	34	34	37	3	8.8%
FMLI	504040	0	0	0	334	334	100.0%
Child Care Contribution Exp	504045	0	0	0	396	396	100.0%
Misc Employee Benefits	504590	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	2,084	2,079	2,079	2,343	264	12.7%
<b>Total: Fringe Benefits</b>		<b>65,724</b>	<b>57,957</b>	<b>57,957</b>	<b>65,787</b>	<b>7,830</b>	<b>13.5%</b>

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
<b>Contracted and 3rd Party Service</b>							
Description	Code						
Contr & 3Rd Party - Legal	507200	11,806	20,018	20,018	15,000	(5,018)	-25.1%
Contr&3Rd Pty-Educ & Training	507350	200	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>12,006</b>	<b>20,018</b>	<b>20,018</b>	<b>15,000</b>	<b>(5,018)</b>	<b>-25.1%</b>

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
<b>PerDiem and Other Personal Services</b>							
Description	Code						
Catamount Health Assessment	505700	41	0	0	0	0	0.0%
Per Diem	506000	2,950	8,000	8,000	6,440	(1,560)	-19.5%

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FY2026 Governor's Recommended Budget: Detail Report

Organization: 8100000800 - Transportation Board

PerDiem and Other Personal Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Transcripts	506220	0	1,000	1,000	4,000	3,000	300.0%
<b>Total: PerDiem and Other Personal Services</b>		<b>2,991</b>	<b>9,000</b>	<b>9,000</b>	<b>10,440</b>	<b>1,440</b>	<b>16.0%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>190,125</b>	<b>176,315</b>	<b>176,315</b>	<b>181,233</b>	<b>4,918</b>	<b>2.8%</b>

Budget Object Group: 2. OPERATING

IT/Telecom Services and Equipment		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
ADS VOIP Expense	516605	0	0	0	0	0	0.0%
Telecom-Telephone Services	516652	760	850	850	1,350	500	58.8%
ADS Enterp App Supp SOV Emp Exp	516660	2,123	2,176	2,176	2,619	443	20.4%
ADS End User Computing Exp.	516662	1,744	3,928	3,928	4,234	306	7.8%
It Intsvccost-Vision/Isdassess	516671	1,159	1,169	1,169	1,273	104	8.9%
ADS Centrex Exp.	516672	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	1,214	1,282	1,282	1,414	132	10.3%
Hw - Computer Peripherals	522201	0	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	0	0	0	0	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>7,000</b>	<b>9,405</b>	<b>9,405</b>	<b>10,890</b>	<b>1,485</b>	<b>15.8%</b>

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State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Organization: 8100000800 - Transportation Board

				FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
<b>IT Repair and Maintenance Services</b>								
Description	Code							
Repair & Maint - Office Tech	513010	0	0	0	0	0	0	0.0%
<b>Total: IT Repair and Maintenance Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

				FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
<b>Other Operating Expenses</b>								
Description	Code							
Single Audit Allocation	523620	0	0	0	0	0	0	0.0%
<b>Total: Other Operating Expenses</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

		FY2024 Actuals		FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
<b>Other Purchased Services</b>								
Description	Code							
Insurance Other Than Empl Bene	516000	519	1,088	1,088	1,495	407	37.4%	
Insurance - General Liability	516010	1,156	1,060	1,060	1,157	97	9.2%	
Advertising-Print	516813	0	200	200	200	0	0.0%	
Advertising - Job Vacancies	516820	375	0	0	0	0	0.0%	
Printing and Binding	517000	0	150	150	200	50	33.3%	
Photocopying	517020	183	0	0	0	0	0.0%	
Postage	517200	302	500	500	500	0	0.0%	
Other Purchased Services	519000	0	0	0	0	0	0.0%	
Human Resources Services	519006	850	1,014	1,014	1,046	32	3.2%	

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State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Organization: 8100000800 - Transportation Board

Other Purchased Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
<b>Total: Other Purchased Services</b>		3,386	4,012	4,012	4,598	586	14.6%

Property Rental		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	0	7,365	7,365	0	(7,365)	-100.0%
Fee-For-Space Charge	515010	7,584	0	0	0	0	0.0%
<b>Total: Property Rental</b>		7,584	7,365	7,365	0	(7,365)	-100.0%

Supplies		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Office Supplies	520000	0	500	500	500	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	202	0	0	0	0	0.0%
Other General Supplies	520500	256	0	0	0	0	0.0%
Recognition/Awards	520600	8	0	0	0	0	0.0%
Electricity	521100	12	500	500	0	(500)	-100.0%
Subscriptions: DoI-Electronic	521512	0	0	0	250	250	100.0%
<b>Total: Supplies</b>		478	1,000	1,000	750	(250)	-25.0%

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FY2026 Governor's Recommended Budget: Detail Report

Organization: 8100000800 - Transportation Board

Travel		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Travel In-State Employee	517999	0	2,000	2,000	2,500	500	25.0%
Travel-Inst-Auto Mileage-Emp	518000	172	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	629	0	0	4,000	4,000	100.0%
Travel-Inst-Meals-Nonemp	518320	163	0	0	200	200	100.0%
<b>Total: Travel</b>		<b>964</b>	<b>2,000</b>	<b>2,000</b>	<b>6,700</b>	<b>4,700</b>	<b>235.0%</b>
<b>Total: 2. OPERATING</b>		<b>19,412</b>	<b>23,782</b>	<b>23,782</b>	<b>22,938</b>	<b>(844)</b>	<b>-3.5%</b>

<b>Total Expenditures</b>		<b>209,537</b>	<b>200,097</b>	<b>200,097</b>	<b>204,171</b>	<b>4,074</b>	<b>2.0%</b>
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Fund Name	Fund Code	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Transp Fund - Nondedicated	20105	209,537	200,097	200,097	204,171	4,074	2.0%
<b>Funds Total</b>		<b>209,537</b>	<b>200,097</b>	<b>200,097</b>	<b>204,171</b>	<b>4,074</b>	<b>2.0%</b>

Position Count						1
FTE Total						0.80



**State of Vermont  
FY2026 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	90,006	56,559	6,885	153,450
<b>Total</b>		<b>0.80</b>	<b>1</b>	<b>90,006</b>	<b>56,559</b>	<b>6,885</b>	<b>153,450</b>

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
20105	Transp Fund - Nondedicated	0.80	1	90,006	56,559	6,885	153,450
<b>Total</b>		<b>0.80</b>	<b>1</b>	<b>90,006</b>	<b>56,559</b>	<b>6,885</b>	<b>153,450</b>

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



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**State of Vermont**  
**FY2026 Governor's Recommended Budget: Rollup Report**

**Organization: 08 - Transportation**

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

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Salaries and Wages	91,190,773	86,735,417	86,735,417	91,492,042	4,756,625	5.5%
Fringe Benefits	55,100,386	62,630,579	62,630,579	69,272,818	6,642,239	10.6%
Contracted and 3rd Party Service	66,289,122	74,998,155	74,998,155	83,089,391	8,091,236	10.8%
PerDiem and Other Personal Services	104,396	(316,454)	(316,454)	(1,682,415)	(1,365,961)	431.6%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>212,684,677</b>	<b>224,047,697</b>	<b>224,047,697</b>	<b>242,171,836</b>	<b>18,124,139</b>	<b>8.1%</b>

**Budget Object Group: 2. OPERATING**

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Debt Service and Interest	3,117,748	0	0	0	0	0.0%
Equipment	11,853,450	12,525,493	12,525,493	14,482,946	1,957,453	15.6%
IT/Telecom Services and Equipment	13,886,310	17,473,504	17,473,504	19,044,547	1,571,043	9.0%
IT Repair and Maintenance Services	1,248,765	1,378,769	1,378,769	1,399,800	21,031	1.5%
Other Operating Expenses	5,967,970	9,022,214	9,022,214	6,856,805	(2,165,409)	-24.0%
Other Rental	24,392,274	27,740,360	27,740,360	27,735,230	(5,130)	0.0%
Other Purchased Services	16,026,874	20,284,625	20,284,625	19,453,806	(830,819)	-4.1%
Property and Maintenance	357,262,262	389,443,677	389,443,677	353,066,512	(36,377,165)	-9.3%
Property Rental	3,753,037	3,801,201	3,801,201	3,985,880	184,679	4.9%
Supplies	27,767,746	27,036,907	27,036,907	26,863,558	(173,349)	-0.6%
Travel	816,369	684,738	684,738	741,244	56,506	8.3%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>466,092,806</b>	<b>509,391,488</b>	<b>509,391,488</b>	<b>473,630,328</b>	<b>(35,761,160)</b>	<b>-7.0%</b>

**Budget Object Group: 3. GRANTS**

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**State of Vermont**  
**FY2026 Governor's Recommended Budget: Rollup Report**

**Organization: 08 - Transportation**

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Grants Rollup	155,949,544	151,010,009	151,010,009	167,575,226	16,565,217	11.0%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>155,949,544</b>	<b>151,010,009</b>	<b>151,010,009</b>	<b>167,575,226</b>	<b>16,565,217</b>	<b>11.0%</b>

<b>Total Expenditures</b>	<b>834,727,026</b>	<b>884,449,194</b>	<b>884,449,194</b>	<b>883,377,390</b>	<b>(1,071,804)</b>	<b>-0.1%</b>
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Fund Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
General Funds	9,764,594	0	0	0	0	0.0%
Transportation Fund	290,855,045	331,217,772	331,217,772	331,755,399	537,627	0.2%
Transportation Infrastructure Bond Fund	24,796,801	18,700,000	18,700,000	19,000,000	300,000	1.6%
Special Fund	6,914,176	5,050,000	5,050,000	5,030,000	(20,000)	-0.4%
Coronavirus Relief Fund	0	0	0	0	0	0.0%
Coronavirus State Fiscal Recovery Fund	8,120,484	0	0	0	0	0.0%
Federal Funds	443,479,383	493,926,974	493,926,974	452,025,811	(41,901,163)	-8.5%
ISF Funds	22,239,557	23,551,235	23,551,235	25,654,553	2,103,318	8.9%
IDT Funds	24,338,372	4,285,717	4,285,717	30,261,468	25,975,751	606.1%
Local Match Debt Service Funds	1,100,866	7,717,496	7,717,496	19,650,159	11,932,663	154.6%
Custodial Funds	3,117,748	0	0	0	0	0.0%
<b>Funds Total</b>	<b>834,727,026</b>	<b>884,449,194</b>	<b>884,449,194</b>	<b>883,377,390</b>	<b>(1,071,804)</b>	<b>-0.1%</b>

Position Count	1,294
FTE Total	1,293.13

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**State of Vermont**  
**FY2026 Governor's Recommended Budget: Detail Report**

Organization: 08 - Transportation

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

Salaries and Wages		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Classified Employees	500000	85,702,463	87,475,763	87,475,763	91,801,639	4,325,876	4.9%
Exempt	500010	0	2,046,470	2,046,470	2,094,355	47,885	2.3%
Temporary Employees	500040	0	725,000	725,000	1,200,000	475,000	65.5%
Overtime	500060	5,255,065	3,905,000	3,905,000	4,170,178	265,178	6.8%
Shift Differential	500070	233,245	50,000	50,000	105,000	55,000	110.0%
Vacancy Turnover Savings	508000	0	(7,466,816)	(7,466,816)	(7,879,130)	(412,314)	5.5%
<b>Total: Salaries and Wages</b>		<b>91,190,773</b>	<b>86,735,417</b>	<b>86,735,417</b>	<b>91,492,042</b>	<b>4,756,625</b>	<b>5.5%</b>

Fringe Benefits		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
FICA - Classified Employees	501000	6,669,101	6,691,897	6,691,897	7,022,835	330,938	4.9%
FICA - Exempt	501010	0	155,827	155,827	159,021	3,194	2.0%
Health Ins - Classified Empl	501500	21,094,628	26,281,570	26,281,570	29,151,322	2,869,752	10.9%
Health Ins - Exempt	501510	0	382,957	382,957	498,381	115,424	30.1%
Retirement - Classified Empl	502000	23,849,212	23,356,006	23,356,006	26,400,334	3,044,328	13.0%
Retirement - Exempt	502010	0	531,920	531,920	610,032	78,112	14.7%
Dental - Classified Employees	502500	902,043	1,069,662	1,069,662	1,054,308	(15,354)	-1.4%
Dental - Exempt	502510	0	15,354	15,354	16,207	853	5.6%
Life Ins - Classified Empl	503000	365,246	392,975	392,975	346,485	(46,490)	-11.8%

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**State of Vermont**  
**FY2026 Governor's Recommended Budget: Detail Report**

**Organization: 08 - Transportation**

<b>Fringe Benefits</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>						
Life Ins - Exempt	503010	0	9,753	9,753	9,579	(174)	-1.8%
LTD - Classified Employees	503500	16,626	25,558	25,558	27,070	1,512	5.9%
LTD - Exempt	503510	0	3,439	3,439	3,744	305	8.9%
EAP - Classified Empl	504000	40,458	44,030	44,030	47,175	3,145	7.1%
EAP - Exempt	504010	0	612	612	703	91	14.9%
FMLI	504040	0	331,178	331,178	330,988	(190)	-0.1%
Child Care Contribution Exp	504045	0	294,591	294,591	392,547	97,956	33.3%
Employee Non-Cash Awards	504500	75	0	0	0	0	0.0%
Employee Room Allowance	504520	0	0	0	0	0	0.0%
Employee Tuition Costs	504530	(210)	42,500	42,500	40,000	(2,500)	-5.9%
Employee Moving Expense	504540	9,183	14,300	14,300	500	(13,800)	-96.5%
Uniform Rental	504550	15,347	20,350	20,350	20,350	0	0.0%
Misc Employee Benefits	504590	346	2,000	2,000	2,000	0	0.0%
Other Employee Benefits	504599	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	2,109,354	2,725,100	2,725,100	3,031,737	306,637	11.3%
Unemployment Compensation	505500	28,978	239,000	239,000	107,500	(131,500)	-55.0%
<b>Total: Fringe Benefits</b>		<b>55,100,386</b>	<b>62,630,579</b>	<b>62,630,579</b>	<b>69,272,818</b>	<b>6,642,239</b>	<b>10.6%</b>

<b>Contracted and 3rd Party Service</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>						
Contr&3Rd Party-Fulfillment	507020	904,333	945,000	945,000	1,000,000	55,000	5.8%
Contr & 3Rd Party - Financial	507100	21,150	0	0	0	0	0.0%
Contr & 3Rd Party - Legal	507200	42,310	297,643	297,643	252,000	(45,643)	-15.3%

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**State of Vermont**  
**FY2026 Governor's Recommended Budget: Detail Report**

**Organization: 08 - Transportation**

<b>Contracted and 3rd Party Service</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>						
Contr&3Rd Pty-Appr/Engineering	507300	914,119	378,000	378,000	351,000	(27,000)	-7.1%
Contr&3Rd Pty-Educ & Training	507350	262,433	469,500	469,500	375,335	(94,165)	-20.1%
Contr&3Rd Pty-Physical Health	507500	11,145	20,000	20,000	25,250	5,250	26.3%
IT Contracts - Project Managment	507542	27,560	0	0	3,000	3,000	100.0%
IT Contracts - Storage	507544	0	1,000	1,000	0	(1,000)	-100.0%
IT Contracts - Voice Network	507545	49,554	80,000	80,000	80,000	0	0.0%
IT Contracts - Security	507546	0	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	1,918,288	2,064,000	2,064,000	2,124,494	60,494	2.9%
Creative/Development	507561	32,186	0	0	0	0	0.0%
Creative/Development-Web	507562	0	20,000	20,000	0	(20,000)	-100.0%
Advertising/Marketing-Other	507563	1,341,842	880,000	880,000	1,347,000	467,000	53.1%
Media-Planning/Buying	507564	19,011	62,000	62,000	0	(62,000)	-100.0%
IT Contracts - Application Development	507565	42,800	422,007	422,007	0	(422,007)	-100.0%
IT Contracts - Application Support	507566	12,789,332	6,399,334	6,399,334	8,263,673	1,864,339	29.1%
IT Contracts - Data Network	507567	1,848	2,800	2,800	4,500	1,700	60.7%
IT Contracts - End-User Computing	507568	441,529	284,800	284,800	266,291	(18,509)	-6.5%
IT Contracts - IT Managment	507569	23	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	46,558,023	62,060,471	62,060,471	68,118,848	6,058,377	9.8%
Naruc,Nrri,Necpuc	507610	0	0	0	0	0	0.0%
Interpreters	507615	23,064	6,500	6,500	100,000	93,500	1,438.5%
Recording & Other Fees	507620	873,534	575,100	575,100	748,000	172,900	30.1%
Temporary Employment Agencies	507630	0	0	0	0	0	0.0%
Custodial	507670	15,036	30,000	30,000	30,000	0	0.0%
Environmental Analysis	507671	0	0	0	0	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>66,289,122</b>	<b>74,998,155</b>	<b>74,998,155</b>	<b>83,089,391</b>	<b>8,091,236</b>	<b>10.8%</b>

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**State of Vermont**  
**FY2026 Governor's Recommended Budget: Detail Report**

Organization: 08 - Transportation

PerDiem and Other Personal Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Catamount Health Assessment	505700	48,954	54,750	54,750	32,000	(22,750)	-41.6%
Aot Reimb P/R Chrg To Proj	505900	48,710	(2,685,328)	(2,685,328)	(1,940,955)	744,373	-27.7%
Per Diem	506000	4,350	9,000	9,000	7,840	(1,160)	-12.9%
Other Pers Serv	506200	0	2,297,324	2,297,324	212,300	(2,085,024)	-90.8%
Transcripts	506220	1,864	7,800	7,800	5,900	(1,900)	-24.4%
Service of Papers	506240	518	0	0	500	500	100.0%
<b>Total: PerDiem and Other Personal Services</b>		<b>104,396</b>	<b>-316,454</b>	<b>(316,454)</b>	<b>(1,682,415)</b>	<b>(1,365,961)</b>	<b>431.6%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>212,684,677</b>	<b>224,047,697</b>	<b>224,047,697</b>	<b>242,171,836</b>	<b>18,124,139</b>	<b>8.1%</b>

**Budget Object Group: 2. OPERATING**

Debt Service and Interest		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Agency Fund Payments	551400	3,117,748	0	0	0	0	0.0%
<b>Total: Debt Service and Interest</b>		<b>3,117,748</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

Equipment		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed



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**State of Vermont**  
**FY2026 Governor's Recommended Budget: Detail Report**

**Organization: 08 - Transportation**

<b>Equipment</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>						
Maintenance Equipment	522300	6,092,237	8,915,107	8,915,107	10,156,000	1,240,893	13.9%
Laboratory Equipment	522350	110,535	152,000	152,000	160,000	8,000	5.3%
Other Equipment	522400	1,592,570	578,500	578,500	862,700	284,200	49.1%
Office Equipment	522410	4,939	6,000	6,000	9,000	3,000	50.0%
Educational Equipment	522420	11,800	500	500	10,000	9,500	1,900.0%
Safety Supplies & Equipment	522440	601,043	301,000	301,000	329,310	28,310	9.4%
Security Systems	522445	494	30,000	30,000	30,000	0	0.0%
Vehicles	522600	3,028,594	2,302,386	2,302,386	2,121,336	(181,050)	-7.9%
Furniture & Fixtures	522700	196,480	230,000	230,000	304,600	74,600	32.4%
Other Assets	522750	214,757	10,000	10,000	500,000	490,000	4,900.0%
<b>Total: Equipment</b>		<b>11,853,450</b>	<b>12,525,493</b>	<b>12,525,493</b>	<b>14,482,946</b>	<b>1,957,453</b>	<b>15.6%</b>

<b>IT/Telecom Services and Equipment</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>						
Hardware Lease-Data Network	514707	78,966	10,000	10,000	100,000	90,000	900.0%
Software-License-ApplicaSupprt	516551	136,036	594,000	594,000	241,700	(352,300)	-59.3%
Software-License-IT ServicDesk	516553	18,453	0	0	0	0	0.0%
Software-License-DeskLaptop PC	516559	0	0	0	0	0	0.0%
Communications	516600	0	0	0	0	0	0.0%
ADS VOIP Expense	516605	4,612	13,700	13,700	5,600	(8,100)	-59.1%
Telecom-Dark Fiber	516614	8,012	0	0	10,000	10,000	100.0%
Internet	516620	45,653	42,000	42,000	64,440	22,440	53.4%
Telecom-Mobile Wireless Data	516623	327,113	300,000	300,000	367,200	67,200	22.4%

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**State of Vermont**  
**FY2026 Governor's Recommended Budget: Detail Report**

Organization: 08 - Transportation

IT/Telecom Services and Equipment		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Tele-Internet-Dsl-Cable Modem	516626	33,425	24,350	24,350	12,500	(11,850)	-48.7%
Telecom-Telephone Services	516652	72,783	99,400	99,400	88,537	(10,863)	-10.9%
Telecom-Paging Service	516656	1,468	2,000	2,000	1,750	(250)	-12.5%
Telecom-Conf Calling Services	516658	0	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	593,995	872,750	872,750	677,724	(195,026)	-22.3%
ADS Enterp App Supp SOV Emp Exp	516660	2,189,174	2,852,960	2,852,960	3,388,956	535,996	18.8%
ADS App Support SOV Emp Exp	516661	0	0	0	0	0	0.0%
ADS End User Computing Exp.	516662	3,048,016	5,149,036	5,149,036	5,478,574	329,538	6.4%
ADS Security SOV Employee Exp.	516665	96,896	128,000	128,000	140,689	12,689	9.9%
ADS EA SOV Employee Expense	516667	19,092	100,500	100,500	11,500	(89,000)	-88.6%
It Intsvccost-Vision/Isdassess	516671	1,513,825	1,532,081	1,532,081	1,647,323	115,242	7.5%
ADS Centrex Exp.	516672	74,636	66,350	66,350	37,930	(28,420)	-42.8%
ADS PM SOV Employee Expense	516683	310,830	609,400	609,400	641,400	32,000	5.3%
ADS Allocation Exp.	516685	1,228,838	1,681,052	1,681,052	1,830,059	149,007	8.9%
ADS Emp Expense Exp	516687	259	0	0	0	0	0.0%
ADS App Development Contracts	516694	5,413	10,000	10,000	6,000	(4,000)	-40.0%
ADS App Support Contracts	516695	124,080	0	0	125,000	125,000	100.0%
Software as a Service	519085	1,022,229	638,000	638,000	1,075,000	437,000	68.5%
Hw - Computer Peripherals	522201	96,125	85,200	85,200	67,700	(17,500)	-20.5%
Hardware - Desktop & Laptop Pc	522216	415,538	563,000	563,000	738,195	175,195	31.1%
Hw - Printers,Copiers,Scanners	522217	307,156	102,200	102,200	113,100	10,900	10.7%
Sw-Mainframe Environment	522228	0	2,525	2,525	25	(2,500)	-99.0%
Hw-Mobile&Portable 2 Way Radio	522252	3,890	5,600	5,600	5,100	(500)	-8.9%
Hw-Personal Mobile Devices	522258	4,217	5,300	5,300	7,800	2,500	47.2%
Hw-Video Conferencing	522260	14,004	0	0	7,500	7,500	100.0%
Hardware - Application Support	522270	13	25,000	25,000	25,025	25	0.1%
Hardware - IT Service Desk	522271	0	0	0	0	0	0.0%

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Description	Code						
Hardware - Security	522272	0	0	0	0	0	0.0%
Hardware - Data Network	522273	33,561	11,000	11,000	32,620	21,620	196.5%
Hardware - Storage	522276	960	500	500	1,500	1,000	200.0%
Hardware - Voice Network	522277	0	1,000	1,000	0	(1,000)	-100.0%
IT Mainframe Disaster Recovery	522278	0	0	0	0	0	0.0%
Mainframe Connectivity	522281	0	5,000	5,000	5,000	0	0.0%
Server Connectivity	522282	875	0	0	1,000	1,000	100.0%
Software-Application Development	522283	1,832,428	1,250,000	1,250,000	1,900,000	650,000	52.0%
Software - Application Support	522284	133,015	125,000	125,000	120,000	(5,000)	-4.0%
Software - Desktop	522286	9,107	555,100	555,100	40,100	(515,000)	-92.8%
Software - Storage	522290	2	0	0	0	0	0.0%
Communications Equipment	522430	81,615	11,500	11,500	28,000	16,500	143.5%
<b>Total: IT/Telecom Services and Equipment</b>		<b>13,886,310</b>	<b>17,473,504</b>	<b>17,473,504</b>	<b>19,044,547</b>	<b>1,571,043</b>	<b>9.0%</b>

IT Repair and Maintenance Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Repair&Maintenance-Compsys Hw	513005	18,595	20,000	20,000	20,000	0	0.0%
Rep&Maint-Telecom&Ntwrkhw	513006	331,562	310,000	310,000	346,000	36,000	11.6%
Repair & Maint - Office Tech	513010	32,057	26,000	26,000	29,500	3,500	13.5%
Hardware-Rep&Maint-Mainframe	513030	0	0	0	0	0	0.0%
Hardware-Rep&Maint-Servers	513031	4,013	37,769	37,769	5,000	(32,769)	-86.8%
Hardware-Rep&Maint-Storage	513032	121,273	10,000	10,000	10,000	0	0.0%
Hardware-Rep&Maint-DataNetwork	513034	0	0	0	0	0	0.0%

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<b>IT Repair and Maintenance Services</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>						
Hardware-Rep&Maint-Desk Lap PC	513037	132	0	0	0	0	0.0%
Hardwre-Rep&Main-PrintCopyScan	513038	81	0	0	100	100	100.0%
Hardware-Rep&Maint-Security	513040	0	0	0	0	0	0.0%
Software-Rep&Maint-ApplicaSupp	513050	741,052	975,000	975,000	989,200	14,200	1.5%
Software-Rep&Maint-ApplicaDev	513051	0	0	0	0	0	0.0%
Software-Rep&Maint-Security	513053	0	0	0	0	0	0.0%
Software-Repair&Maint-Desktop	513058	0	0	0	0	0	0.0%
<b>Total: IT Repair and Maintenance Services</b>		<b>1,248,765</b>	<b>1,378,769</b>	<b>1,378,769</b>	<b>1,399,800</b>	<b>21,031</b>	<b>1.5%</b>

<b>Other Operating Expenses</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>						
Accreditation/Certification	516575	172	0	0	0	0	0.0%
Other Operating Expense	523199	0	2,200,000	2,200,000	0	(2,200,000)	-100.0%
Single Audit Allocation	523620	375,438	347,430	347,430	386,746	39,316	11.3%
Registration & Identification	523640	938,873	1,102,800	1,102,800	1,103,585	785	0.1%
Taxes	523660	21,356	20,000	20,000	22,000	2,000	10.0%
Bank Service Charges	524000	1,745,965	2,051,611	2,051,611	1,934,474	(117,137)	-5.7%
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%
Cost of Gasoline	525415	818,845	1,010,826	1,010,826	1,100,000	89,174	8.8%
Cost of Diesel	525420	2,048,619	2,279,547	2,279,547	2,300,000	20,453	0.9%
Interest Expense	551000	1	0	0	0	0	0.0%
Late Interest Charge	551060	3,084	0	0	0	0	0.0%

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Other Operating Expenses		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Penalties	551065	15,618	10,000	10,000	10,000	0	0.0%
<b>Total: Other Operating Expenses</b>		<b>5,967,970</b>	<b>9,022,214</b>	<b>9,022,214</b>	<b>6,856,805</b>	<b>(2,165,409)</b>	<b>-24.0%</b>

Other Rental		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	17,248,450	21,217,017	21,217,017	21,689,229	472,212	2.2%
Rental - Auto	514550	813,609	877,314	877,314	1,037,289	159,975	18.2%
Rent-Heavy Eq-Trks&Constr Eq	514600	6,208,142	5,528,229	5,528,229	4,893,512	(634,717)	-11.5%
Rental - Office Equipment	514650	24,754	39,300	39,300	23,000	(16,300)	-41.5%
Rental - Other	515000	97,319	78,500	78,500	92,200	13,700	17.5%
<b>Total: Other Rental</b>		<b>24,392,274</b>	<b>27,740,360</b>	<b>27,740,360</b>	<b>27,735,230</b>	<b>(5,130)</b>	<b>0.0%</b>

Other Purchased Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	527,994	1,426,290	1,426,290	1,934,367	508,077	35.6%
Insurance - General Liability	516010	1,179,309	1,389,953	1,389,953	1,497,583	107,630	7.7%
Insurance - Auto	516020	1,000	1,500	1,500	0	(1,500)	-100.0%
Dues	516500	483,756	684,787	684,787	846,347	161,560	23.6%
Licenses	516550	10,226	30,200	30,200	20,200	(10,000)	-33.1%

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Other Purchased Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Data Circuits	516610	458	0	0	0	0	0.0%
Advertising-Tv	516811	0	0	0	0	0	0.0%
Advertising-Radio	516812	3,480	0	0	3,500	3,500	100.0%
Advertising-Print	516813	33,109	20,700	20,700	39,200	18,500	89.4%
Advertising-Web	516814	0	300	300	0	(300)	-100.0%
Advertising-Other	516815	0	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	1,822	1,500	1,500	1,500	0	0.0%
Trade Shows & Events	516870	11,500	16,000	16,000	17,000	1,000	6.3%
Giveaways	516871	3,522	3,000	3,000	3,500	500	16.7%
Printing and Binding	517000	377,738	473,750	473,750	421,700	(52,050)	-11.0%
Printing & Binding-Bgs Copy Ct	517005	126,092	152,000	152,000	126,000	(26,000)	-17.1%
Printing-Promotional	517010	8,725	0	0	0	0	0.0%
Photocopying	517020	1,327	4,200	4,200	1,600	(2,600)	-61.9%
Registration For Meetings&Conf	517100	55,258	111,200	111,200	397,900	286,700	257.8%
Training - Info Tech	517110	4,998	4,000	4,000	4,000	0	0.0%
Empl Train & Background Checks	517120	59,957	82,050	82,050	91,650	9,600	11.7%
Postage	517200	1,203,116	1,426,450	1,426,450	1,224,800	(201,650)	-14.1%
Postage - Bgs Postal Svcs Only	517205	572,093	700,000	700,000	575,000	(125,000)	-17.9%
Freight & Express Mail	517300	67,735	155,750	155,750	53,300	(102,450)	-65.8%
Instate Conf, Meetings, Etc	517400	40,466	17,500	17,500	36,000	18,500	105.7%
Catering-Meals-Cost	517410	5,353	1,600	1,600	1,500	(100)	-6.3%
Outside Conf, Meetings, Etc	517500	27,764	27,100	27,100	49,500	22,400	82.7%
Other Purchased Services	519000	10,017,048	12,171,155	12,171,155	10,563,300	(1,607,855)	-13.2%
Human Resources Services	519006	1,110,350	1,329,740	1,329,740	1,353,326	23,586	1.8%
Dry Cleaning	519020	3,150	8,500	8,500	8,500	0	0.0%
Security Services	519025	28,704	1,300	1,300	1,536	236	18.2%
Moving State Agencies	519040	621	2,000	2,000	2,500	500	25.0%

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<b>Other Purchased Services</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>						
Infrastructure as a Service	519081	61,000	3,000	3,000	108,197	105,197	3,506.6%
AOT Reim O/E Charge To Project	519500	(798)	39,100	39,100	70,300	31,200	79.8%
<b>Total: Other Purchased Services</b>		<b>16,026,874</b>	<b>20,284,625</b>	<b>20,284,625</b>	<b>19,453,806</b>	<b>(830,819)</b>	<b>-4.1%</b>

<b>Property and Maintenance</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>						
Water/Sewer	510000	94,047	67,255	67,255	206,900	139,645	207.6%
Municipal Stormwater Utility Charge	510100	305,600	280,000	280,000	325,000	45,000	16.1%
Disposal	510200	255,177	188,600	188,600	231,300	42,700	22.6%
Rubbish Removal	510210	185,162	172,200	172,200	225,200	53,000	30.8%
Recycling	510220	58,176	57,100	57,100	82,100	25,000	43.8%
Snow Removal	510300	42,601	105,000	105,000	114,100	9,100	8.7%
Custodial	510400	244,799	324,620	324,620	435,100	110,480	34.0%
Other Property Mgmt Services	510500	414	3,000	3,000	1,500	(1,500)	-50.0%
Exterminators	510510	764	100	100	0	(100)	-100.0%
Lawn Maintenance	510520	20,960	2,000	2,000	3,000	1,000	50.0%
Repair & Maint - Buildings	512000	3,467,358	1,905,600	1,905,600	3,409,190	1,503,590	78.9%
Plumbing & Heating Systems	512010	12,715	13,000	13,000	24,350	11,350	87.3%
Repairs Maint To Elec System	512020	0	1,000	1,000	1,000	0	0.0%
Rep & Maint - Motor Vehicles	512300	3,283,218	3,080,500	3,080,500	3,623,256	542,756	17.6%
Rep&Maint-Grds & Constr Equip	512400	609,437	721,100	721,100	641,757	(79,343)	-11.0%
Repair&Maint-Non-Info Tech Equ	513100	1,304	5,000	5,000	5,000	0	0.0%
Repair&Maint-Typewriters	513101	0	0	0	0	0	0.0%

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Repair&Maint-Postage Meters	513102	0	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	103,406	598,500	598,500	726,600	128,100	21.4%
Repair&Maint-Property/Grounds	513210	1,800	1,000	1,000	1,000	0	0.0%
Property-Land	522100	4,168,417	4,559,891	4,559,891	1,695,150	(2,864,741)	-62.8%
Property-Bldg&Impr-Non Infra	522150	0	0	0	0	0	0.0%
Prop-Bldg&Lsehold Infra Improv	522800	342,208,127	332,373,609	332,373,609	316,207,170	(16,166,439)	-4.9%
Railroads	522940	1,483,060	29,419,438	29,419,438	19,069,354	(10,350,084)	-35.2%
Airports	522950	715,720	15,565,164	15,565,164	6,038,485	(9,526,679)	-61.2%
<b>Total: Property and Maintenance</b>		<b>357,262,262</b>	<b>389,443,677</b>	<b>389,443,677</b>	<b>353,066,512</b>	<b>(36,377,165)</b>	<b>-9.3%</b>

Property Rental		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Rent Land & Bldgs-Office Space	514000	2,739,789	2,665,279	2,665,279	2,835,218	169,939	6.4%
Rent Land&Bldgs-Non-Office	514010	5,000	3,200	3,200	2,600	(600)	-18.8%
Fee-For-Space Charge	515010	1,008,248	1,132,722	1,132,722	1,148,062	15,340	1.4%
<b>Total: Property Rental</b>		<b>3,753,037</b>	<b>3,801,201</b>	<b>3,801,201</b>	<b>3,985,880</b>	<b>184,679</b>	<b>4.9%</b>

Supplies		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed



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Supplies		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Office Supplies	520000	229,363	160,500	160,500	190,745	30,245	18.8%
Forms	520005	0	30,000	30,000	30,000	0	0.0%
Stationary & Envelopes	520015	468	106,565	106,565	54,065	(52,500)	-49.3%
Vehicle & Equip Supplies&Fuel	520100	844,671	1,096,225	1,096,225	1,046,885	(49,340)	-4.5%
Snow Plow Parts	520101	220,954	428,298	428,298	250,000	(178,298)	-41.6%
Tires	520105	390,901	350,855	350,855	410,940	60,085	17.1%
Gasoline	520110	1,182,929	1,547,600	1,547,600	1,163,562	(384,038)	-24.8%
Diesel	520120	2,696,644	4,090,000	4,090,000	4,095,000	5,000	0.1%
Aviation Gasoline	520150	25,561	20,000	20,000	50,000	30,000	150.0%
Jet Fuel	520160	0	15,000	15,000	30,000	15,000	100.0%
Bottled & Chemical Gases	520180	18,277	28,250	28,250	33,000	4,750	16.8%
Building Maintenance Supplies	520200	1,046,612	1,115,110	1,115,110	1,038,200	(76,910)	-6.9%
Heating & Ventilation	520211	0	1,000	1,000	1,000	0	0.0%
Small Tools	520220	674,665	435,200	435,200	413,500	(21,700)	-5.0%
Electrical Supplies	520230	72,863	162,000	162,000	140,100	(21,900)	-13.5%
Other General Supplies	520500	407,350	263,250	263,250	267,500	4,250	1.6%
Ammunition, New, All Types	520501	19,789	20,000	20,000	20,000	0	0.0%
It & Data Processing Supplies	520510	10,981	81,800	81,800	12,800	(69,000)	-84.4%
Cloth & Clothing	520520	47,895	28,600	28,600	54,600	26,000	90.9%
Work Boots & Shoes	520521	8,084	11,400	11,400	7,500	(3,900)	-34.2%
Educational Supplies	520540	2,750	4,000	4,000	20,000	16,000	400.0%
Electronic	520550	18,024	6,550	6,550	19,000	12,450	190.1%
Agric, Hort, Wildlife	520580	23,173	52,000	52,000	52,000	0	0.0%
Fire, Protection & Safety	520590	55,591	50,787	50,787	74,450	23,663	46.6%
Police Dogs	520595	2,687	5,000	5,000	5,000	0	0.0%
Recognition/Awards	520600	6,641	13,000	13,000	13,800	800	6.2%
Food	520700	153,565	12,625	12,625	19,000	6,375	50.5%

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**State of Vermont**  
**FY2026 Governor's Recommended Budget: Detail Report**

Organization: 08 - Transportation

Supplies		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Water	520712	34,977	16,900	16,900	33,050	16,150	95.6%
Natural Gas	521000	58,553	104,000	104,000	75,000	(29,000)	-27.9%
Electricity	521100	993,512	394,637	394,637	1,533,689	1,139,052	288.6%
Electric Vehicle Charging Serv	521150	622	1,000	1,000	27,000	26,000	2,600.0%
Heating Oil #1 - Kerosene	521210	112,605	0	0	100,000	100,000	100.0%
Heating Oil #2 - Uncut	521220	134,694	125,000	125,000	285,000	160,000	128.0%
Heating Oil #2 - B20%	521222	0	0	0	0	0	0.0%
Heating Oil #6	521230	0	0	0	160,000	160,000	100.0%
Propane Gas	521320	369,551	252,500	252,500	323,800	71,300	28.2%
Books&Periodicals-Library/Educ	521500	25,901	8,900	8,900	23,800	14,900	167.4%
Subscriptions	521510	149,214	43,900	43,900	143,200	99,300	226.2%
Subscriptions: DoI-Electronic	521512	50,476	36,100	36,100	52,550	16,450	45.6%
Subscriptions Other Info Serv	521515	11,457	2,500	2,500	11,500	9,000	360.0%
Other Books & Periodicals	521520	24,249	27,900	27,900	26,500	(1,400)	-5.0%
Road Supplies and Materials	521600	17,556,163	15,816,105	15,816,105	14,467,500	(1,348,605)	-8.5%
Household, Facility&Lab Suppl	521800	59,441	31,400	31,400	57,222	25,822	82.2%
Medical and Lab Supplies	521810	18,192	29,500	29,500	25,000	(4,500)	-15.3%
Paper Products	521820	7,702	10,950	10,950	6,100	(4,850)	-44.3%
Cleaning Equipment	521851	0	0	0	0	0	0.0%
<b>Total: Supplies</b>		<b>27,767,746</b>	<b>27,036,907</b>	<b>27,036,907</b>	<b>26,863,558</b>	<b>(173,349)</b>	<b>-0.6%</b>

Travel		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						

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**State of Vermont**  
**FY2026 Governor's Recommended Budget: Detail Report**

**Organization: 08 - Transportation**

Travel		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Chemical Waste Shipments	517310	0	0	0	0	0	0.0%
Travel In-State Employee	517999	0	2,000	2,000	2,500	500	25.0%
Travel-Inst-Auto Mileage-Emp	518000	424,841	444,650	444,650	443,750	(900)	-0.2%
Travel-Inst-Other Transp-Emp	518010	850	1,300	1,300	1,550	250	19.2%
Travel-Inst-Meals-Emp	518020	10,874	5,700	5,700	10,500	4,800	84.2%
Travel-Inst-Lodging-Emp	518030	120,762	27,500	27,500	36,620	9,120	33.2%
Travel-Inst-Incidentals-Emp	518040	879	500	500	550	50	10.0%
Travel-Inst-Auto Mileage-Nonemp	518300	1,241	200	200	4,425	4,225	2,112.5%
Travel-Inst-Other Trans-Nonemp	518310	57	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	181	100	100	320	220	220.0%
Travel-Inst-Lodging-Nonemp	518330	456	0	0	0	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	589	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	5,545	4,800	4,800	4,450	(350)	-7.3%
Travel-Outst-Other Trans-Emp	518510	79,939	73,601	73,601	83,200	9,599	13.0%
Travel-Outst-Meals-Emp	518520	28,643	15,947	15,947	23,097	7,150	44.8%
Travel-Outst-Lodging-Emp	518530	137,187	94,590	94,590	125,632	31,042	32.8%
Travel-Outst-Incidentals-Emp	518540	3,385	5,400	5,400	4,500	(900)	-16.7%
Travel-Outst-Automileage-Nonemp	518700	0	2,500	2,500	0	(2,500)	-100.0%
Travel-Outst-Other Trans-Nonemp	518710	543	4,950	4,950	0	(4,950)	-100.0%
Travel-Outst-Meals-Nonemp	518720	125	0	0	150	150	100.0%
Travel-Outst-Lodging-Nonemp	518730	152	0	0	0	0	0.0%
Travel-Outst-Incidentals-Nonemp	518740	119	1,000	1,000	0	(1,000)	-100.0%
Travel - Delinquent Advances	518800	0	0	0	0	0	0.0%
<b>Total: Travel</b>		<b>816,369</b>	<b>684,738</b>	<b>684,738</b>	<b>741,244</b>	<b>56,506</b>	<b>8.3%</b>
<b>Total: 2. OPERATING</b>		<b>466,092,806</b>	<b>509,391,488</b>	<b>509,391,488</b>	<b>473,630,328</b>	<b>(35,761,160)</b>	<b>-7.0%</b>

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**State of Vermont**  
**FY2026 Governor's Recommended Budget: Detail Report**

**Organization: 08 - Transportation**  
**Budget Object Group: 3. GRANTS**

Grants Rollup		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Grants To Municipalities	550000	85,710,678	82,343,305	82,343,305	101,816,944	19,473,639	23.6%
Grants To School Districts	550020	0	0	0	0	0	0.0%
Gr, Awards, Scholarships&Loans	550200	581,056	2,282,400	2,282,400	1,098,666	(1,183,734)	-51.9%
Grants	550220	1,637,489	3,111,701	3,111,701	1,827,000	(1,284,701)	-41.3%
Other Grants	550500	1,218,493	2,500,000	2,500,000	7,500	(2,492,500)	-99.7%
Other Grants-Service Agreeemnt	550501	64,448,914	58,772,603	58,772,603	60,572,472	1,799,869	3.1%
Other Grants - MOU	550502	2,352,913	2,000,000	2,000,000	2,252,644	252,644	12.6%
<b>Total: Grants Rollup</b>		<b>155,949,544</b>	<b>151,010,009</b>	<b>151,010,009</b>	<b>167,575,226</b>	<b>16,565,217</b>	<b>11.0%</b>

<b>Total: 3. GRANTS</b>		<b>155,949,544</b>	<b>151,010,009</b>	<b>151,010,009</b>	<b>167,575,226</b>	<b>16,565,217</b>	<b>11.0%</b>
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<b>Total Expenditures</b>		<b>834,727,026</b>	<b>884,449,194</b>	<b>884,449,194</b>	<b>883,377,390</b>	<b>(1,071,804)</b>	<b>-0.1%</b>
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Fund Name	Fund Code	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
General Fund	10000	9,764,594	0	0	0	0	0.0%
Transp Fund - Nondedicated	20105	290,854,089	331,217,772	331,217,772	331,755,399	537,627	0.2%
Town Highway Revolving Fund	20125	956	0	0	0	0	0.0%
Transportation FHWA Fund	20135	382,095,602	412,741,552	412,741,552	388,408,215	(24,333,337)	-5.9%
Transportation FAA Fund	20140	5,639,988	15,588,589	15,588,589	5,488,605	(10,099,984)	-64.8%
Transportation FTA Fund	20145	40,027,706	39,317,700	39,317,700	42,197,700	2,880,000	7.3%
Transportation FEMA Fund	20150	0	1,000,000	1,000,000	0	(1,000,000)	-100.0%
Transportation-FRA Fund	20155	6,884,326	16,007,252	16,007,252	5,803,039	(10,204,213)	-63.7%

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Fund Name	Fund Code	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Transportation Local Fund	20160	1,100,866	7,717,496	7,717,496	19,650,159	11,932,663	154.6%
Transportation Other Fed Funds	20165	1,933,825	3,025,081	3,025,081	3,391,508	366,427	12.1%
Transportation-NHTSA Fund	20170	6,833,398	6,200,000	6,200,000	6,736,744	536,744	8.7%
Transportation DHS Fed. Fund	20175	64,539	46,800	46,800	0	(46,800)	-100.0%
Transp Fund - Other Dedicated	20190	0	0	0	0	0	0.0%
TR Infrastructure Bond Fund	20191	24,796,801	18,700,000	18,700,000	19,000,000	300,000	1.6%
Transp Improvement District Fund	20193	163,172	0	0	280,000	280,000	100.0%
VT Strong Commemorative Plate	20196	438,690	0	0	0	0	0.0%
Unorganized Towns-Bennington	21345	18,406	0	0	0	0	0.0%
Unorganized Towns-Chittenden	21350	4,500	0	0	0	0	0.0%
Unorganized Towns-Windham	21355	55,822	0	0	0	0	0.0%
Inter-Unit Transfers Fund	21500	3,125,153	2,089,717	2,089,717	9,572,279	7,482,562	358.1%
FEMA IDT Fund	21501	21,213,219	2,196,000	2,196,000	20,689,189	18,493,189	842.1%
Emergency Relief & Assist Fd	21555	0	50,000	50,000	0	(50,000)	-100.0%
Clean Water Fund	21932	3,233,590	5,000,000	5,000,000	4,750,000	(250,000)	-5.0%
Capital Infrastructure Reserve Fund - Other Inf	21953	2,999,997	0	0	0	0	0.0%
Coronavirus Relief Fund	22045	0	0	0	0	0	0.0%
ARPA State Fiscal Recovery Fund	22047	8,120,484	0	0	0	0	0.0%
Highway Garage Fund	57100	22,239,557	23,551,235	23,551,235	25,654,553	2,103,318	8.9%
DMV-Unidentified Receipts	63094	3,065,891	0	0	0	0	0.0%
IFTA to Foreign	63300	3,985	0	0	0	0	0.0%
IRP To Foreign States	63310	47,872	0	0	0	0	0.0%
<b>Funds Total</b>		<b>834,727,026</b>	<b>884,449,194</b>	<b>884,449,194</b>	<b>883,377,390</b>	<b>(1,071,804)</b>	<b>-0.1%</b>
Position Count					1,294		
FTE Total					1,293.13		

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**State of Vermont**  
**FY2026 Governor's Recommended Budget**  
**Position Summary Report**

**08-Transportation**

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
860001	089240 - Administrative Srvcs Cord III	1.00	1	68,307	58,643	5,226	132,176
860002	127800 - AOT Technician VI	1.00	1	100,589	68,341	7,695	176,625
860005	477500 - AOT Senior Manager II	1.00	1	138,840	69,910	10,621	219,372
860007	477501 - AOT Senior Manager III	1.00	1	132,538	54,467	10,139	197,144
860009	147400 - AOT Manager III	1.00	1	89,565	65,180	6,852	161,596
860012	147500 - AOT Manager IV	1.00	1	118,435	73,702	9,060	201,198
860014	322700 - AOT Environmental Biologist I	1.00	1	61,963	33,043	4,740	99,747
860016	147500 - AOT Manager IV	1.00	1	121,722	74,690	9,312	205,723
860017	067701 - Right of Way Agent V	1.00	1	91,603	55,487	7,008	154,097
860018	128100 - Civil Engineer III	1.00	1	97,427	57,236	7,453	162,117
860020	089220 - Administrative Srvcs Cord I	1.00	1	60,902	56,419	4,659	121,980
860023	820101 - Transportation Ops Tech II	1.00	1	54,142	44,233	4,142	102,517
860024	147400 - AOT Manager III	1.00	1	92,602	42,403	7,084	142,089
860025	089120 - Financial Manager III	1.00	1	87,069	40,585	6,661	134,315
860028	147200 - AOT Manager I	1.00	1	76,627	37,449	5,862	119,938
860030	536800 - AOT Senior Manager I	1.00	1	108,909	33,790	8,332	151,031
860031	089120 - Financial Manager III	1.00	1	92,893	66,029	7,106	166,028
860033	127201 - AOT Planning Coordinator III	1.00	1	71,802	49,538	5,493	126,832
860034	477501 - AOT Senior Manager III	1.00	1	120,474	74,517	9,216	204,207
860035	127200 - AOT Planning Coordinator II	1.00	1	79,622	24,809	6,091	110,523
860036	089040 - Financial Specialist III	1.00	1	55,286	54,732	4,229	114,247
860038	089080 - Financial Manager I	1.00	1	91,874	55,568	7,028	154,470
860039	477500 - AOT Senior Manager II	1.00	1	131,206	77,759	10,037	219,003
860043	072200 - AOT Historic Preservation Offi	1.00	1	103,542	69,228	7,921	180,692
860044	508200 - AOT Sr Occ Safety Tech	1.00	1	84,490	53,350	6,463	144,303
860045	811600 - Civ Rights Prog Manager	1.00	1	81,578	52,612	6,241	140,430
860047	128000 - Civil Engineer II	1.00	1	91,603	44,586	7,008	143,196
860050	551100 - Commercial Vehicle Oper Spec	1.00	1	60,424	46,120	4,622	111,166

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**State of Vermont**  
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**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
860051	128000 - Civil Engineer II	1.00	1	74,942	36,943	5,733	117,618
860052	089120 - Financial Manager III	1.00	1	84,178	39,858	6,440	130,475
860053	127300 - AOT Technician I	1.00	1	53,560	30,519	4,097	88,176
860054	811400 - Traffic Signal Technician III	1.00	1	59,010	55,850	4,514	119,374
860057	127900 - Civil Engineer I	1.00	1	57,866	34,299	4,427	96,591
860060	127500 - AOT Technician III	1.00	1	57,866	46,380	4,427	108,673
860061	820102 - Transportation Ops Tech III	1.00	1	64,522	57,506	4,936	126,964
860063	811400 - Traffic Signal Technician III	1.00	1	57,138	55,288	4,371	116,796
860064	474700 - AOT District Project Manager	1.00	1	83,886	53,168	6,417	143,472
860066	250000 - AOT Data Analyst I	1.00	1	70,699	35,364	5,408	111,471
860067	089220 - Administrative Srvcs Cord I	1.00	1	70,782	35,693	5,415	111,890
860068	634300 - MV Mobile Unit Client Sup Spec	1.00	1	48,838	43,727	3,736	96,301
860071	137602 - VTrans Technical Branch Mgr.	1.00	1	104,021	45,678	7,958	157,656
860073	800800 - AOT Fleet Service Tech III	1.00	1	64,522	57,506	4,936	126,964
860074	127500 - AOT Technician III	1.00	1	83,949	62,981	6,422	153,352
860075	820000 - AOT Fleet Regional Supervisor	1.00	1	79,144	61,899	6,055	147,097
860076	128100 - Civil Engineer III	1.00	1	76,918	61,230	5,884	144,033
860077	800900 - AOT Fleet Service Tech V	1.00	1	70,200	58,910	5,370	134,480
860079	089240 - Administrative Srvcs Cord III	1.00	1	61,963	56,842	4,740	123,545
860080	801200 - AOT Fleet Service Tech IV	1.00	1	66,102	57,981	5,057	129,140
860081	820000 - AOT Fleet Regional Supervisor	1.00	1	89,814	54,949	6,871	151,634
860082	800800 - AOT Fleet Service Tech III	1.00	1	60,424	32,581	4,622	97,627
860084	128400 - Senior Civil Engineer I	1.00	1	98,883	67,829	7,565	174,276
860085	800900 - AOT Fleet Service Tech V	1.00	1	65,686	20,623	5,025	91,334
860086	552500 - MV Director of Special Program	1.00	1	86,819	40,510	6,642	133,971
860087	801100 - AOT Fleet Services Tech II	1.00	1	55,286	17,499	4,229	77,014
860088	820000 - AOT Fleet Regional Supervisor	1.00	1	89,814	65,104	6,871	161,789
860090	820100 - Transportation Ops Tech I	1.00	1	44,013	46,467	3,367	93,847
860092	536805 - AOT Federal Policy Director	1.00	1	133,786	54,620	10,235	198,640
860093	089040 - Financial Specialist III	1.00	1	68,744	48,619	5,259	122,622

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**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
860094	820101 - Transportation Ops Tech II	1.00	1	68,744	58,774	5,259	132,777
860095	089250 - Administrative Srvcs Cord IV	1.00	1	77,459	51,238	5,926	134,622
860097	820102 - Transportation Ops Tech III	1.00	1	60,424	56,275	4,622	121,321
860098	820101 - Transportation Ops Tech II	1.00	1	50,690	29,657	3,878	84,224
860099	810310 - AOT Area Maintenance Super II	1.00	1	89,981	54,612	6,884	151,477
860100	634000 - Motor Vehicle Inspector	1.00	1	69,118	54,009	5,288	128,415
860102	820100 - Transportation Ops Tech I	1.00	1	44,013	14,112	3,367	61,492
860103	820100 - Transportation Ops Tech I	1.00	1	48,630	29,038	3,720	81,389
860104	127500 - AOT Technician III	1.00	1	64,043	57,362	4,899	126,305
860107	820101 - Transportation Ops Tech II	1.00	1	63,232	19,886	4,837	87,955
860108	820101 - Transportation Ops Tech II	1.00	1	55,848	31,206	4,272	91,327
860110	553101 - MV Direct Client Serv Spec I	1.00	1	46,467	28,388	3,555	78,410
860111	820102 - Transportation Ops Tech III	1.00	1	54,662	45,439	4,182	104,283
860112	820101 - Transportation Ops Tech II	1.00	1	55,848	31,206	4,272	91,327
860113	110310 - AOT GIS Professional III	1.00	1	70,200	35,518	5,370	111,088
860114	149401 - AOT Dist Admin & Tech Asst III	1.00	1	55,286	54,732	4,229	114,247
860115	820102 - Transportation Ops Tech III	1.00	1	70,803	59,393	5,416	135,613
860116	820100 - Transportation Ops Tech I	1.00	1	44,013	30,174	3,367	77,553
860117	810400 - Transportation Senior Ops Tech	1.00	1	77,459	61,393	5,926	144,777
860119	820100 - Transportation Ops Tech I	1.00	1	44,013	30,174	3,367	77,553
860120	127600 - AOT Technician IV	1.00	1	63,627	33,543	4,867	102,038
860121	820101 - Transportation Ops Tech II	1.00	1	52,291	53,832	4,000	110,123
860122	820101 - Transportation Ops Tech II	1.00	1	52,291	30,138	4,000	86,429
860123	810400 - Transportation Senior Ops Tech	1.00	1	72,446	59,575	5,542	137,564
860125	129300 - AOT Project Manager III	1.00	1	107,640	70,459	8,234	186,334
860126	820101 - Transportation Ops Tech II	1.00	1	48,838	52,795	3,736	105,369
860128	811900 - Landscape Architect	1.00	1	72,134	59,793	5,518	137,446
860129	820101 - Transportation Ops Tech II	1.00	1	48,838	29,101	3,736	81,675
860130	801100 - AOT Fleet Services Tech II	1.00	1	58,531	55,455	4,478	118,463
860132	820102 - Transportation Ops Tech III	1.00	1	60,424	32,581	4,622	97,627



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**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
860133	820101 - Transportation Ops Tech II	1.00	1	54,142	17,155	4,142	75,439
860134	810310 - AOT Area Maintenance Super II	1.00	1	87,069	64,279	6,661	158,009
860135	820101 - Transportation Ops Tech II	1.00	1	52,291	48,954	4,000	105,245
860136	634710 - MV Enforcement Program Mgr.	1.00	1	95,035	56,518	7,270	158,823
860137	089240 - Administrative Srvcs Cord III	1.00	1	70,699	54,484	5,408	130,592
860138	127700 - AOT Technician V	1.00	1	76,918	61,230	5,884	144,033
860140	820100 - Transportation Ops Tech I	1.00	1	44,013	14,112	3,367	61,492
860141	553101 - MV Direct Client Serv Spec I	1.00	1	51,314	29,844	3,925	85,083
860142	810310 - AOT Area Maintenance Super II	1.00	1	89,981	64,767	6,884	161,632
860143	122601 - AOT Property Management Spec I	1.00	1	64,043	57,362	4,899	126,305
860145	128200 - Civil Engineer IV	1.00	1	81,744	52,525	6,253	140,522
860147	810310 - AOT Area Maintenance Super II	1.00	1	78,894	38,130	6,035	123,060
860148	820102 - Transportation Ops Tech III	1.00	1	60,424	46,120	4,622	111,166
860149	635600 - MV Inspector Supervisor	1.00	1	86,819	26,971	6,642	120,432
860150	820101 - Transportation Ops Tech II	1.00	1	54,142	16,302	4,142	74,586
860151	553101 - MV Direct Client Serv Spec I	1.00	1	51,314	29,844	3,925	85,083
860153	820101 - Transportation Ops Tech II	1.00	1	59,613	45,620	4,560	109,793
860157	810400 - Transportation Senior Ops Tech	1.00	1	65,686	34,162	5,025	104,873
860158	147300 - AOT Manager II	1.00	1	101,150	68,510	7,738	177,398
860159	128000 - Civil Engineer II	1.00	1	70,200	35,518	5,370	111,088
860160	810400 - Transportation Senior Ops Tech	1.00	1	91,603	55,487	7,008	154,097
860161	810400 - Transportation Senior Ops Tech	1.00	1	72,446	49,732	5,542	127,720
860162	127700 - AOT Technician V	1.00	1	65,104	48,508	4,980	118,593
860163	820102 - Transportation Ops Tech III	1.00	1	74,901	55,424	5,730	136,055
860164	820102 - Transportation Ops Tech III	1.00	1	58,531	45,551	4,478	108,560
860166	820101 - Transportation Ops Tech II	1.00	1	52,291	43,677	4,000	99,968
860167	820101 - Transportation Ops Tech II	1.00	1	52,291	16,599	4,000	72,890
860168	089070 - Financial Administrator III	1.00	1	63,627	57,237	4,867	125,732
860169	820102 - Transportation Ops Tech III	1.00	1	60,424	46,120	4,622	111,166
860171	800900 - AOT Fleet Service Tech V	1.00	1	70,200	35,518	5,370	111,088

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860172	089250 - Administrative Srvcs Cord IV	1.00	1	77,459	37,699	5,926	121,083
860174	820101 - Transportation Ops Tech II	1.00	1	52,291	30,138	4,000	86,429
860175	634000 - Motor Vehicle Inspector	1.00	1	100,589	30,255	7,695	138,539
860177	810400 - Transportation Senior Ops Tech	1.00	1	70,200	49,057	5,370	124,627
860178	820101 - Transportation Ops Tech II	1.00	1	52,291	30,138	4,000	86,429
860180	820100 - Transportation Ops Tech I	1.00	1	47,070	28,367	3,601	79,038
860181	820101 - Transportation Ops Tech II	1.00	1	48,838	31,611	3,736	84,185
860182	810400 - Transportation Senior Ops Tech	1.00	1	61,402	47,420	4,697	113,519
860183	810310 - AOT Area Maintenance Super II	1.00	1	92,893	66,029	7,106	166,028
860184	820100 - Transportation Ops Tech I	1.00	1	44,013	42,308	3,367	89,688
860185	042915 - Aviation Maintenance Super	1.00	1	81,890	52,569	6,265	140,723
860186	820102 - Transportation Ops Tech III	1.00	1	58,531	45,551	4,478	108,560
860189	820101 - Transportation Ops Tech II	1.00	1	50,690	29,657	3,878	84,224
860190	820100 - Transportation Ops Tech I	1.00	1	44,013	14,112	3,367	61,492
860191	820101 - Transportation Ops Tech II	1.00	1	55,848	31,206	4,272	91,327
860192	089120 - Financial Manager III	1.00	1	76,440	50,931	5,848	133,219
860194	820101 - Transportation Ops Tech II	1.00	1	54,142	30,694	4,142	88,978
860195	820102 - Transportation Ops Tech III	1.00	1	60,424	56,275	4,622	121,321
860196	810310 - AOT Area Maintenance Super II	1.00	1	89,981	65,154	6,884	162,019
860197	820102 - Transportation Ops Tech III	1.00	1	58,531	55,706	4,478	118,715
860198	820100 - Transportation Ops Tech I	1.00	1	48,630	29,038	3,720	81,389
860201	150400 - AOT Contract Administrator IV	1.00	1	97,739	48,449	7,477	153,665
860202	127700 - AOT Technician V	1.00	1	91,874	55,568	7,028	154,470
860203	810310 - AOT Area Maintenance Super II	1.00	1	87,069	54,124	6,661	147,854
860205	477500 - AOT Senior Manager II	1.00	1	127,442	66,467	9,749	203,658
860206	810310 - AOT Area Maintenance Super II	1.00	1	98,342	57,511	7,523	163,377
860207	820102 - Transportation Ops Tech III	1.00	1	56,638	44,983	4,333	105,954
860208	127700 - AOT Technician V	1.00	1	91,874	65,723	7,028	164,625
860209	820101 - Transportation Ops Tech II	1.00	1	52,291	30,138	4,000	86,429
860210	820101 - Transportation Ops Tech II	1.00	1	54,142	54,388	4,142	112,672

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860211	820101 - Transportation Ops Tech II	1.00	1	68,744	58,774	5,259	132,777
860212	820101 - Transportation Ops Tech II	1.00	1	54,142	30,694	4,142	88,978
860213	820101 - Transportation Ops Tech II	1.00	1	54,142	30,694	4,142	88,978
860214	089220 - Administrative Srvcs Cord I	1.00	1	62,941	57,031	4,815	124,787
860215	147300 - AOT Manager II	1.00	1	78,894	38,130	6,035	123,060
860216	820102 - Transportation Ops Tech III	1.00	1	62,483	56,625	4,780	123,888
860217	067300 - AOT Contract Admin Chief	1.00	1	112,570	72,129	8,612	193,310
860218	820100 - Transportation Ops Tech I	1.00	1	44,013	30,289	3,367	77,669
860219	820102 - Transportation Ops Tech III	1.00	1	66,685	48,001	5,101	119,787
860220	820102 - Transportation Ops Tech III	1.00	1	64,522	47,351	4,936	116,809
860221	810400 - Transportation Senior Ops Tech	1.00	1	61,402	47,420	4,697	113,519
860223	820102 - Transportation Ops Tech III	1.00	1	66,685	34,462	5,101	106,248
860224	820101 - Transportation Ops Tech II	1.00	1	59,613	32,337	4,560	96,511
860225	089280 - Administrative Srvcs Mngr III	1.00	1	87,069	27,046	6,661	120,776
860226	127400 - AOT Technician II	1.00	1	81,515	62,611	6,236	150,362
860227	820102 - Transportation Ops Tech III	1.00	1	56,638	17,905	4,333	78,876
860228	820101 - Transportation Ops Tech II	1.00	1	57,678	31,508	4,412	93,599
860229	127600 - AOT Technician IV	1.00	1	72,446	59,887	5,542	137,875
860230	128200 - Civil Engineer IV	1.00	1	103,542	69,228	7,921	180,692
860231	820101 - Transportation Ops Tech II	1.00	1	52,291	48,954	4,000	105,245
860232	127700 - AOT Technician V	1.00	1	74,422	60,480	5,693	140,596
860233	120300 - AOT Contracts Specialist I	1.00	1	50,690	16,118	3,878	70,685
860236	089120 - Financial Manager III	1.00	1	81,578	62,767	6,241	150,585
860237	820102 - Transportation Ops Tech III	1.00	1	66,685	34,175	5,101	105,961
860238	820101 - Transportation Ops Tech II	1.00	1	48,838	43,727	3,736	96,301
860239	820100 - Transportation Ops Tech I	1.00	1	45,552	28,113	3,485	77,150
860240	820102 - Transportation Ops Tech III	1.00	1	58,531	45,551	4,478	108,560
860241	820101 - Transportation Ops Tech II	1.00	1	54,142	30,694	4,142	88,978
860243	129200 - AOT Project Manager II	1.00	1	107,078	33,058	8,191	148,327
860244	810310 - AOT Area Maintenance Super II	1.00	1	78,894	61,484	6,035	146,414

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860245	127900 - Civil Engineer I	1.00	1	70,699	21,276	5,408	97,384
860246	820102 - Transportation Ops Tech III	1.00	1	62,483	46,739	4,780	114,002
860247	820100 - Transportation Ops Tech I	1.00	1	44,013	30,174	3,367	77,553
860248	810400 - Transportation Senior Ops Tech	1.00	1	70,200	59,212	5,370	134,782
860249	110210 - AOT GIS Professional II	1.00	1	70,803	35,395	5,416	111,614
860251	810310 - AOT Area Maintenance Super II	1.00	1	84,178	63,049	6,440	153,666
860252	127800 - AOT Technician VI	1.00	1	89,814	65,104	6,871	161,789
860253	810310 - AOT Area Maintenance Super II	1.00	1	84,178	63,049	6,440	153,666
860254	820101 - Transportation Ops Tech II	1.00	1	50,690	16,118	3,878	70,685
860256	032700 - Audit Chief	1.00	1	94,952	57,283	7,264	159,499
860257	089050 - Financial Administrator I	1.00	1	74,901	60,624	5,730	141,255
860258	820102 - Transportation Ops Tech III	1.00	1	68,786	48,632	5,262	122,680
860259	147300 - AOT Manager II	1.00	1	83,886	39,269	6,417	129,572
860261	820102 - Transportation Ops Tech III	1.00	1	50,690	29,657	3,878	84,224
860262	840501 - Maintenance Mechanic II	1.00	1	58,490	31,748	4,474	94,712
860263	820101 - Transportation Ops Tech II	1.00	1	52,291	16,599	4,000	72,890
860264	127700 - AOT Technician V	1.00	1	74,422	60,480	5,693	140,596
860266	147200 - AOT Manager I	1.00	1	79,144	51,744	6,055	136,943
860267	810400 - Transportation Senior Ops Tech	1.00	1	70,200	59,212	5,370	134,782
860269	089040 - Financial Specialist III	1.00	1	51,709	32,465	3,956	88,130
860273	820101 - Transportation Ops Tech II	1.00	1	48,838	44,123	3,736	96,697
860274	820102 - Transportation Ops Tech III	1.00	1	54,662	45,439	4,182	104,283
860275	515800 - AGO Paralegal II	1.00	1	66,685	58,156	5,101	129,942
860276	477501 - AOT Senior Manager III	1.00	1	148,658	72,876	11,372	232,906
860277	127800 - AOT Technician VI	1.00	1	69,118	50,249	5,288	124,655
860278	635600 - MV Inspector Supervisor	1.00	1	89,565	43,973	6,852	140,390
860279	820102 - Transportation Ops Tech III	1.00	1	62,483	52,016	4,780	119,279
860280	820101 - Transportation Ops Tech II	1.00	1	48,838	43,727	3,736	96,301
860281	820101 - Transportation Ops Tech II	1.00	1	50,690	29,657	3,878	84,224
860282	820101 - Transportation Ops Tech II	1.00	1	50,690	16,118	3,878	70,685

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860283	820102 - Transportation Ops Tech III	1.00	1	60,424	63,530	4,622	128,576
860284	820101 - Transportation Ops Tech II	1.00	1	54,142	17,155	4,142	75,439
860287	820100 - Transportation Ops Tech I	1.00	1	44,013	30,174	3,367	77,553
860288	820101 - Transportation Ops Tech II	1.00	1	50,690	16,118	3,878	70,685
860289	820100 - Transportation Ops Tech I	1.00	1	44,013	30,174	3,367	77,553
860290	147300 - AOT Manager II	1.00	1	76,440	61,086	5,848	143,374
860291	820101 - Transportation Ops Tech II	1.00	1	48,838	43,727	3,736	96,301
860292	820100 - Transportation Ops Tech I	1.00	1	47,070	59,518	3,601	110,190
860293	820101 - Transportation Ops Tech II	1.00	1	48,838	47,917	3,736	100,491
860294	536800 - AOT Senior Manager I	1.00	1	133,786	78,538	10,235	222,559
860297	810400 - Transportation Senior Ops Tech	1.00	1	65,686	34,162	5,025	104,873
860299	820101 - Transportation Ops Tech II	1.00	1	57,678	55,450	4,412	117,541
860303	089070 - Financial Administrator III	1.00	1	79,643	38,355	6,093	124,091
860305	801200 - AOT Fleet Service Tech IV	1.00	1	64,043	20,129	4,899	89,072
860306	810310 - AOT Area Maintenance Super II	1.00	1	73,528	36,518	5,625	115,671
860307	820100 - Transportation Ops Tech I	1.00	1	44,013	14,112	3,367	61,492
860308	820100 - Transportation Ops Tech I	1.00	1	44,013	14,112	3,367	61,492
860309	127500 - AOT Technician III	1.00	1	86,299	53,522	6,602	146,423
860310	129100 - AOT Project Manager I	1.00	1	84,490	53,350	6,463	144,303
860311	820102 - Transportation Ops Tech III	1.00	1	56,638	17,905	4,333	78,876
860312	810310 - AOT Area Maintenance Super II	1.00	1	84,178	63,411	6,440	154,028
860313	820101 - Transportation Ops Tech II	1.00	1	65,000	57,650	4,973	127,622
860314	551100 - Commercial Vehicle Oper Spec	1.00	1	56,638	31,444	4,333	92,415
860315	127600 - AOT Technician IV	1.00	1	89,814	27,018	6,871	123,703
860316	810400 - Transportation Senior Ops Tech	1.00	1	67,912	48,370	5,195	121,477
860317	127500 - AOT Technician III	1.00	1	66,102	47,826	5,057	118,985
860318	089060 - Financial Administrator II	1.00	1	66,102	47,826	5,057	118,985
860319	820101 - Transportation Ops Tech II	1.00	1	48,838	31,611	3,736	84,185
860321	147400 - AOT Manager III	1.00	1	107,640	32,373	8,234	148,248
860322	089250 - Administrative Srvcs Cord IV	1.00	1	86,549	43,067	6,621	136,237

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860323	820101 - Transportation Ops Tech II	1.00	1	48,838	43,727	3,736	96,301
860327	820100 - Transportation Ops Tech I	1.00	1	48,630	42,577	3,720	94,928
860328	820100 - Transportation Ops Tech I	1.00	1	44,013	42,308	3,367	89,688
860329	149400 - AOT Dist Admin & Tech Asst II	1.00	1	66,830	48,045	5,113	119,988
860331	147500 - AOT Manager IV	1.00	1	95,638	43,160	7,316	146,115
860332	801000 - AOT Fleet ServiceTech I	1.00	1	48,090	28,876	3,679	80,644
860334	800900 - AOT Fleet Service Tech V	1.00	1	70,200	59,212	5,370	134,782
860335	129200 - AOT Project Manager II	1.00	1	98,342	43,972	7,523	149,838
860336	810400 - Transportation Senior Ops Tech	1.00	1	65,686	47,701	5,025	118,412
860338	820101 - Transportation Ops Tech II	1.00	1	54,142	30,694	4,142	88,978
860341	820102 - Transportation Ops Tech III	1.00	1	58,531	32,012	4,478	95,021
860342	127500 - AOT Technician III	1.00	1	61,963	56,737	4,740	123,441
860343	820100 - Transportation Ops Tech I	1.00	1	44,013	14,112	3,367	61,492
860344	810601 - AOT General Maintenance Mgr	1.00	1	92,581	65,693	7,082	165,356
860345	820102 - Transportation Ops Tech III	1.00	1	60,424	18,189	4,622	83,235
860347	820101 - Transportation Ops Tech II	1.00	1	50,690	43,196	3,878	97,763
860348	023100 - AOT PT Program Coordinator II	1.00	1	70,200	59,212	5,370	134,782
860349	127500 - AOT Technician III	1.00	1	61,963	56,737	4,740	123,441
860350	820102 - Transportation Ops Tech III	1.00	1	56,638	55,138	4,333	116,109
860352	820101 - Transportation Ops Tech II	1.00	1	52,291	16,599	4,000	72,890
860353	820101 - Transportation Ops Tech II	1.00	1	54,142	44,233	4,142	102,517
860355	820101 - Transportation Ops Tech II	1.00	1	48,838	31,611	3,736	84,185
860356	810400 - Transportation Senior Ops Tech	1.00	1	65,686	34,162	5,025	104,873
860357	820101 - Transportation Ops Tech II	1.00	1	66,810	48,038	5,111	119,959
860358	820102 - Transportation Ops Tech III	1.00	1	62,483	46,739	4,780	114,002
860359	820100 - Transportation Ops Tech I	1.00	1	65,229	34,024	4,990	104,243
860361	089140 - Financial Director II	1.00	1	102,232	58,240	7,821	168,293
860362	820100 - Transportation Ops Tech I	1.00	1	65,229	57,438	4,990	127,657
860366	820101 - Transportation Ops Tech II	1.00	1	50,690	16,118	3,878	70,685
860367	150300 - AOT Contract Administrator III	1.00	1	61,402	47,420	4,697	113,519

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860369	810310 - AOT Area Maintenance Super II	1.00	1	84,178	53,256	6,440	143,873
860370	128000 - Civil Engineer II	1.00	1	61,402	47,420	4,697	113,519
860373	810310 - AOT Area Maintenance Super II	1.00	1	87,069	54,124	6,661	147,854
860374	820101 - Transportation Ops Tech II	1.00	1	54,142	30,694	4,142	88,978
860376	128200 - Civil Engineer IV	1.00	1	97,739	67,485	7,477	172,701
860379	820101 - Transportation Ops Tech II	1.00	1	52,291	53,832	4,000	110,123
860381	820101 - Transportation Ops Tech II	1.00	1	50,690	16,118	3,878	70,685
860382	820102 - Transportation Ops Tech III	1.00	1	56,638	17,052	4,333	78,023
860383	810400 - Transportation Senior Ops Tech	1.00	1	70,200	59,212	5,370	134,782
860384	820101 - Transportation Ops Tech II	1.00	1	48,838	43,727	3,736	96,301
860385	820101 - Transportation Ops Tech II	1.00	1	54,142	54,388	4,142	112,672
860387	820102 - Transportation Ops Tech III	1.00	1	66,685	58,156	5,101	129,942
860389	820102 - Transportation Ops Tech III	1.00	1	62,483	56,625	4,780	123,888
860390	147300 - AOT Manager II	1.00	1	81,578	39,073	6,241	126,891
860391	486500 - Bus Application Support Spec	1.00	1	74,422	36,466	5,693	116,582
860392	477501 - AOT Senior Manager III	1.00	1	101,566	60,051	7,770	169,388
860393	810400 - Transportation Senior Ops Tech	1.00	1	63,627	57,237	4,867	125,732
860394	820101 - Transportation Ops Tech II	1.00	1	55,848	44,745	4,272	104,866
860395	820100 - Transportation Ops Tech I	1.00	1	44,013	42,308	3,367	89,688
860397	129100 - AOT Project Manager I	1.00	1	92,477	42,210	7,074	141,761
860398	820101 - Transportation Ops Tech II	1.00	1	50,690	16,118	3,878	70,685
860399	820101 - Transportation Ops Tech II	1.00	1	48,838	43,727	3,736	96,301
860400	820100 - Transportation Ops Tech I	1.00	1	44,013	14,112	3,367	61,492
860402	820101 - Transportation Ops Tech II	1.00	1	48,838	43,727	3,736	96,301
860405	127500 - AOT Technician III	1.00	1	66,102	34,287	5,057	105,446
860406	820101 - Transportation Ops Tech II	1.00	1	48,838	43,727	3,736	96,301
860408	127700 - AOT Technician V	1.00	1	89,315	64,954	6,833	161,102
860409	820101 - Transportation Ops Tech II	1.00	1	54,142	30,694	4,142	88,978
860410	128200 - Civil Engineer IV	1.00	1	87,318	40,285	6,680	134,283
860412	127500 - AOT Technician III	1.00	1	64,043	57,362	4,899	126,305

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Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
860414	810400 - Transportation Senior Ops Tech	1.00	1	65,686	47,701	5,025	118,412
860415	810310 - AOT Area Maintenance Super II	1.00	1	84,178	53,256	6,440	143,873
860418	820102 - Transportation Ops Tech III	1.00	1	60,424	19,042	4,622	84,088
860420	089220 - Administrative Srvcs Cord I	1.00	1	51,709	32,465	3,956	88,130
860421	810601 - AOT General Maintenance Mgr	1.00	1	98,862	67,988	7,563	174,414
860422	810400 - Transportation Senior Ops Tech	1.00	1	81,890	52,569	6,265	140,723
860423	820101 - Transportation Ops Tech II	1.00	1	52,291	48,954	4,000	105,245
860424	810310 - AOT Area Maintenance Super II	1.00	1	78,894	61,824	6,035	146,754
860425	023400 - AOT PT Program Coord III	1.00	1	95,597	66,841	7,313	169,751
860426	820102 - Transportation Ops Tech III	1.00	1	64,522	47,074	4,936	116,531
860427	820100 - Transportation Ops Tech I	1.00	1	47,070	15,030	3,601	65,702
860428	820101 - Transportation Ops Tech II	1.00	1	65,000	36,594	4,973	106,566
860429	020300 - AOT Parts Specialist III	1.00	1	48,838	43,727	3,736	96,301
860430	820101 - Transportation Ops Tech II	1.00	1	59,613	51,153	4,560	115,327
860431	810310 - AOT Area Maintenance Super II	1.00	1	73,528	50,985	5,625	130,138
860432	820101 - Transportation Ops Tech II	1.00	1	50,690	43,196	3,878	97,763
860433	820101 - Transportation Ops Tech II	1.00	1	68,744	35,080	5,259	109,083
860434	800900 - AOT Fleet Service Tech V	1.00	1	65,686	34,162	5,025	104,873
860435	810400 - Transportation Senior Ops Tech	1.00	1	65,686	57,856	5,025	128,567
860436	820101 - Transportation Ops Tech II	1.00	1	57,678	31,756	4,412	93,847
860437	820101 - Transportation Ops Tech II	1.00	1	48,838	42,640	3,736	95,214
860438	820102 - Transportation Ops Tech III	1.00	1	70,803	49,238	5,416	125,458
860439	127600 - AOT Technician IV	1.00	1	86,549	64,123	6,621	157,293
860440	810310 - AOT Area Maintenance Super II	1.00	1	84,178	53,256	6,440	143,873
860441	127400 - AOT Technician II	1.00	1	54,662	45,882	4,182	104,726
860442	820101 - Transportation Ops Tech II	1.00	1	50,690	32,295	3,878	86,862
860443	128400 - Senior Civil Engineer I	1.00	1	78,166	52,348	5,980	136,494
860444	820101 - Transportation Ops Tech II	1.00	1	48,838	43,727	3,736	96,301
860445	820101 - Transportation Ops Tech II	1.00	1	72,675	59,955	5,560	138,190
860446	810310 - AOT Area Maintenance Super II	1.00	1	84,178	25,325	6,440	115,943



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860447	810310 - AOT Area Maintenance Super II	1.00	1	76,440	61,086	5,848	143,374
860448	820102 - Transportation Ops Tech III	1.00	1	60,424	46,120	4,622	111,166
860450	144010 - Environmental Resources Coord	1.00	1	101,774	68,697	7,786	178,257
860452	820101 - Transportation Ops Tech II	1.00	1	54,142	30,694	4,142	88,978
860453	820102 - Transportation Ops Tech III	1.00	1	62,483	46,739	4,780	114,002
860454	089220 - Administrative Srvcs Cord I	1.00	1	55,286	31,038	4,229	90,553
860456	810601 - AOT General Maintenance Mgr	1.00	1	92,581	42,397	7,082	142,060
860457	810310 - AOT Area Maintenance Super II	1.00	1	76,440	37,392	5,848	119,680
860458	810400 - Transportation Senior Ops Tech	1.00	1	65,686	34,162	5,025	104,873
860459	820102 - Transportation Ops Tech III	1.00	1	62,483	56,894	4,780	124,157
860462	810400 - Transportation Senior Ops Tech	1.00	1	61,402	47,420	4,697	113,519
860463	820101 - Transportation Ops Tech II	1.00	1	62,483	19,661	4,780	86,924
860464	800800 - AOT Fleet Service Tech III	1.00	1	60,424	32,581	4,622	97,627
860466	479800 - AOT Senior Technician I	1.00	1	84,178	63,411	6,440	154,028
860469	820102 - Transportation Ops Tech III	1.00	1	58,531	45,551	4,478	108,560
860471	120400 - AOT Contracts Specialist III	1.00	1	86,549	40,429	6,621	133,599
860472	820100 - Transportation Ops Tech I	1.00	1	45,552	28,113	3,485	77,150
860473	820100 - Transportation Ops Tech I	1.00	1	44,013	30,174	3,367	77,553
860474	820101 - Transportation Ops Tech II	1.00	1	66,810	58,193	5,111	130,114
860475	128100 - Civil Engineer III	1.00	1	91,874	65,723	7,028	164,625
860476	820102 - Transportation Ops Tech III	1.00	1	64,522	52,628	4,936	122,086
860477	820101 - Transportation Ops Tech II	1.00	1	52,291	30,138	4,000	86,429
860478	553101 - MV Direct Client Serv Spec I	1.00	1	54,662	54,544	4,182	113,388
860479	801200 - AOT Fleet Service Tech IV	1.00	1	64,043	46,354	4,899	115,297
860480	820102 - Transportation Ops Tech III	1.00	1	60,424	46,120	4,622	111,166
860481	820102 - Transportation Ops Tech III	1.00	1	68,786	48,632	5,262	122,680
860482	820101 - Transportation Ops Tech II	1.00	1	48,838	29,101	3,736	81,675
860483	820101 - Transportation Ops Tech II	1.00	1	48,838	43,727	3,736	96,301
860485	820101 - Transportation Ops Tech II	1.00	1	50,690	43,196	3,878	97,763
860486	127700 - AOT Technician V	1.00	1	67,579	34,731	5,170	107,480

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860487	089230 - Administrative Srvcs Cord II	1.00	1	54,662	33,345	4,182	92,189
860488	127400 - AOT Technician II	1.00	1	56,638	31,444	4,333	92,415
860489	477500 - AOT Senior Manager II	1.00	1	135,054	40,836	10,332	186,222
860490	810310 - AOT Area Maintenance Super II	1.00	1	92,893	42,335	7,106	142,334
860491	820102 - Transportation Ops Tech III	1.00	1	64,522	33,535	4,936	102,992
860492	810400 - Transportation Senior Ops Tech	1.00	1	67,912	48,370	5,195	121,477
860493	810400 - Transportation Senior Ops Tech	1.00	1	70,200	49,057	5,370	124,627
860495	820102 - Transportation Ops Tech III	1.00	1	68,786	58,787	5,262	132,835
860496	810310 - AOT Area Maintenance Super II	1.00	1	84,178	63,411	6,440	154,028
860497	820102 - Transportation Ops Tech III	1.00	1	64,522	47,351	4,936	116,809
860498	020300 - AOT Parts Specialist III	1.00	1	54,142	30,694	4,142	88,978
860499	420300 - AOT Process/Perform Analyst II	1.00	1	84,490	39,811	6,463	130,764
860500	801200 - AOT Fleet Service Tech IV	1.00	1	68,307	34,656	5,226	108,188
860501	810400 - Transportation Senior Ops Tech	1.00	1	70,200	49,057	5,370	124,627
860502	820102 - Transportation Ops Tech III	1.00	1	62,483	46,739	4,780	114,002
860503	820102 - Transportation Ops Tech III	1.00	1	64,522	47,351	4,936	116,809
860504	820101 - Transportation Ops Tech II	1.00	1	72,675	59,955	5,560	138,190
860505	810400 - Transportation Senior Ops Tech	1.00	1	65,686	47,701	5,025	118,412
860507	089080 - Financial Manager I	1.00	1	84,178	63,411	6,440	154,029
860508	820101 - Transportation Ops Tech II	1.00	1	50,690	16,118	3,878	70,685
860509	127700 - AOT Technician V	1.00	1	86,986	40,560	6,654	134,200
860510	820102 - Transportation Ops Tech III	1.00	1	68,786	37,731	5,262	111,779
860511	820100 - Transportation Ops Tech I	1.00	1	45,552	51,807	3,485	100,844
860512	820100 - Transportation Ops Tech I	1.00	1	44,013	27,651	3,367	75,031
860513	820101 - Transportation Ops Tech II	1.00	1	54,142	54,388	4,142	112,672
860515	820102 - Transportation Ops Tech III	1.00	1	60,424	51,397	4,622	116,443
860517	810400 - Transportation Senior Ops Tech	1.00	1	65,686	57,856	5,025	128,567
860518	801200 - AOT Fleet Service Tech IV	1.00	1	64,043	47,207	4,899	116,150
860519	474700 - AOT District Project Manager	1.00	1	98,883	67,829	7,565	174,276
860520	820101 - Transportation Ops Tech II	1.00	1	54,142	16,302	4,142	74,586

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860521	128200 - Civil Engineer IV	1.00	1	69,118	49,688	5,288	124,094
860522	127500 - AOT Technician III	1.00	1	66,102	34,287	5,057	105,446
860523	820101 - Transportation Ops Tech II	1.00	1	48,838	31,739	3,736	84,313
860524	820100 - Transportation Ops Tech I	1.00	1	44,013	27,651	3,367	75,031
860525	820101 - Transportation Ops Tech II	1.00	1	48,838	44,123	3,736	96,697
860526	820101 - Transportation Ops Tech II	1.00	1	54,142	30,694	4,142	88,978
860529	820101 - Transportation Ops Tech II	1.00	1	52,291	15,746	4,000	72,037
860530	820101 - Transportation Ops Tech II	1.00	1	55,848	31,206	4,272	91,327
860531	820101 - Transportation Ops Tech II	1.00	1	54,142	30,694	4,142	88,978
860532	801100 - AOT Fleet Services Tech II	1.00	1	51,709	44,570	3,956	100,235
860534	820101 - Transportation Ops Tech II	1.00	1	68,744	58,774	5,259	132,777
860535	127400 - AOT Technician II	1.00	1	54,662	45,882	4,182	104,726
860537	478600 - AOT Audit Specialist III	1.00	1	74,110	60,387	5,669	140,166
860538	536800 - AOT Senior Manager I	1.00	1	92,394	42,340	7,068	141,802
860542	820101 - Transportation Ops Tech II	1.00	1	54,142	16,302	4,142	74,586
860544	820101 - Transportation Ops Tech II	1.00	1	52,291	16,599	4,000	72,890
860547	810310 - AOT Area Maintenance Super II	1.00	1	84,178	53,256	6,440	143,873
860550	127400 - AOT Technician II	1.00	1	68,786	48,632	5,262	122,680
860551	127600 - AOT Technician IV	1.00	1	86,549	40,429	6,621	133,599
860552	089080 - Financial Manager I	1.00	1	86,986	64,254	6,654	157,894
860553	147300 - AOT Manager II	1.00	1	89,981	65,154	6,884	162,019
860556	412000 - AOT Chemist I	1.00	1	56,638	31,444	4,333	92,415
860557	128200 - Civil Engineer IV	1.00	1	103,542	45,534	7,921	156,998
860558	810310 - AOT Area Maintenance Super II	1.00	1	76,440	50,931	5,848	133,219
860563	800900 - AOT Fleet Service Tech V	1.00	1	74,942	50,482	5,733	131,157
860565	127700 - AOT Technician V	1.00	1	89,315	64,954	6,833	161,102
860566	147400 - AOT Manager III	1.00	1	95,659	43,166	7,318	146,143
860567	127800 - AOT Technician VI	1.00	1	92,477	65,506	7,074	165,058
860570	128000 - Civil Engineer II	1.00	1	72,446	36,193	5,542	114,181
860571	128500 - Senior Civil Engineer II	1.00	1	125,237	37,974	9,581	172,791

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Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
860574	800900 - AOT Fleet Service Tech V	1.00	1	81,890	52,569	6,265	140,723
860576	060400 - Right of Way Agent I	1.00	1	43,285	27,432	3,311	74,028
860578	137600 - AOT Special Projects Manager	1.00	1	78,166	52,348	5,980	136,494
860580	477501 - AOT Senior Manager III	1.00	1	140,379	70,375	10,739	221,494
860582	147500 - AOT Manager IV	1.00	1	102,232	69,006	7,821	179,059
860583	127900 - Civil Engineer I	1.00	1	60,112	51,303	4,599	116,014
860586	474700 - AOT District Project Manager	1.00	1	110,926	66,569	8,486	185,981
860587	820101 - Transportation Ops Tech II	1.00	1	48,838	15,562	3,736	68,136
860588	536800 - AOT Senior Manager I	1.00	1	101,982	64,053	7,802	173,837
860589	089140 - Financial Director II	1.00	1	115,024	72,677	8,799	196,501
860590	250100 - AOT Data Analyst II	1.00	1	61,402	19,336	4,697	85,435
860591	127800 - AOT Technician VI	1.00	1	103,542	69,228	7,921	180,692
860592	129200 - AOT Project Manager II	1.00	1	101,150	68,510	7,738	177,398
860595	536800 - AOT Senior Manager I	1.00	1	119,205	74,134	9,119	202,458
860599	129300 - AOT Project Manager III	1.00	1	117,458	63,254	8,986	189,697
860600	820101 - Transportation Ops Tech II	1.00	1	48,838	44,123	3,736	96,697
860602	128200 - Civil Engineer IV	1.00	1	103,542	69,228	7,921	180,692
860603	147300 - AOT Manager II	1.00	1	110,178	71,407	8,429	190,013
860609	820100 - Transportation Ops Tech I	1.00	1	45,552	14,574	3,485	63,611
860610	147300 - AOT Manager II	1.00	1	87,069	54,124	6,661	147,854
860613	089060 - Financial Administrator II	1.00	1	60,112	32,487	4,599	97,198
860614	127600 - AOT Technician IV	1.00	1	70,200	35,518	5,370	111,088
860615	479800 - AOT Senior Technician I	1.00	1	110,178	61,067	8,429	179,673
860616	536800 - AOT Senior Manager I	1.00	1	157,706	62,071	12,065	231,841
860622	127800 - AOT Technician VI	1.00	1	100,589	75,596	7,695	183,880
860627	128400 - Senior Civil Engineer I	1.00	1	104,770	45,903	8,015	158,687
860631	089250 - Administrative Svcs Cord IV	1.00	1	70,200	49,175	5,370	124,745
860632	915000 - Financial & Systems Analyst	1.00	1	91,603	65,642	7,008	164,252
860634	061200 - Right of Way Appraisal Chief	1.00	1	101,150	58,355	7,738	167,243
860636	551000 - Motor Vehicle Operations Spec	1.00	1	48,838	43,727	3,736	96,301

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860637	127700 - AOT Technician V	1.00	1	89,315	64,954	6,833	161,102
860639	110310 - AOT GIS Professional III	1.00	1	70,200	59,212	5,370	134,782
860645	250000 - AOT Data Analyst I	1.00	1	60,112	56,181	4,599	120,892
860649	147500 - AOT Manager IV	1.00	1	111,800	61,073	8,553	181,426
860650	127200 - AOT Planning Coordinator II	1.00	1	65,104	48,508	4,980	118,593
860651	477501 - AOT Senior Manager III	1.00	1	128,773	66,869	9,851	205,493
860656	477300 - AOT Senior Technician II	1.00	1	104,770	45,903	8,015	158,687
860659	474700 - AOT District Project Manager	1.00	1	83,886	53,168	6,417	143,472
860660	477501 - AOT Senior Manager III	1.00	1	120,474	74,517	9,216	204,207
860661	810601 - AOT General Maintenance Mgr	1.00	1	89,544	54,868	6,850	151,262
860662	127900 - Civil Engineer I	1.00	1	60,112	32,229	4,599	96,939
860663	128000 - Civil Engineer II	1.00	1	61,402	47,420	4,697	113,519
860664	477500 - AOT Senior Manager II	1.00	1	101,982	68,931	7,802	178,715
860665	127800 - AOT Technician VI	1.00	1	100,589	58,186	7,695	166,470
860667	127900 - Civil Engineer I	1.00	1	61,963	51,859	4,740	118,563
860668	800800 - AOT Fleet Service Tech III	1.00	1	56,638	17,905	4,333	78,876
860671	536800 - AOT Senior Manager I	1.00	1	101,982	58,337	7,802	168,121
860673	137603 - Safety and Health Manager	1.00	1	92,581	65,935	7,082	165,599
860676	067700 - Right of Way Agent IV	1.00	1	72,883	55,140	5,576	133,599
860677	477501 - AOT Senior Manager III	1.00	1	101,566	59,227	7,770	168,564
860683	477501 - AOT Senior Manager III	1.00	1	108,950	70,567	8,335	187,853
860684	474700 - AOT District Project Manager	1.00	1	95,659	66,860	7,318	169,837
860687	089400 - Administrative Srvcs Dir II	1.00	1	95,638	56,288	7,316	159,242
860689	820000 - AOT Fleet Regional Supervisor	1.00	1	87,318	63,979	6,680	157,977
860690	127500 - AOT Technician III	1.00	1	72,883	38,962	5,576	117,421
860691	060300 - Right of Way Acquisition Chief	1.00	1	91,874	55,568	7,028	154,470
860697	149900 - AOT Stormwater Tech IV	1.00	1	84,490	63,505	6,463	154,458
860699	477501 - AOT Senior Manager III	1.00	1	144,456	44,529	11,051	200,036
860704	127400 - AOT Technician II	1.00	1	66,685	47,714	5,101	119,500
860709	127900 - Civil Engineer I	1.00	1	57,866	46,380	4,427	108,673

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860712	508200 - AOT Sr Occ Safety Tech	1.00	1	69,742	38,018	5,335	113,096
860713	477501 - AOT Senior Manager III	1.00	1	136,323	69,150	10,429	215,902
860714	128100 - Civil Engineer III	1.00	1	97,427	67,391	7,453	172,272
860716	128000 - Civil Engineer II	1.00	1	72,446	36,193	5,542	114,181
860720	127500 - AOT Technician III	1.00	1	64,043	33,393	4,899	102,335
860723	059600 - Business Administrator	1.00	1	77,126	61,293	5,900	144,319
860724	127700 - AOT Technician V	1.00	1	94,598	56,386	7,237	158,222
860729	810601 - AOT General Maintenance Mgr	1.00	1	89,544	65,173	6,850	161,568
860730	128300 - Civil Engineer V	1.00	1	92,893	66,029	7,106	166,028
860731	089050 - Financial Administrator I	1.00	1	68,786	48,632	5,262	122,680
860734	127900 - Civil Engineer I	1.00	1	68,307	58,643	5,226	132,176
860735	128000 - Civil Engineer II	1.00	1	72,446	36,193	5,542	114,181
860736	250100 - AOT Data Analyst II	1.00	1	70,200	35,518	5,370	111,088
860738	129300 - AOT Project Manager III	1.00	1	104,770	69,597	8,015	182,381
860739	820102 - Transportation Ops Tech III	1.00	1	72,738	36,280	5,564	114,582
860742	141200 - AOT Environmental Spec III	1.00	1	76,627	50,658	5,862	133,147
860744	127700 - AOT Technician V	1.00	1	79,622	24,809	6,091	110,523
860745	474700 - AOT District Project Manager	1.00	1	89,565	40,950	6,852	137,367
860746	128000 - Civil Engineer II	1.00	1	79,643	38,355	6,093	124,091
860747	127600 - AOT Technician IV	1.00	1	91,603	41,948	7,008	140,558
860750	250300 - AOT Data Analyst IV	1.00	1	74,110	36,693	5,669	116,472
860751	129300 - AOT Project Manager III	1.00	1	104,770	45,903	8,015	158,687
860752	128000 - Civil Engineer II	1.00	1	65,686	20,623	5,025	91,334
860754	020300 - AOT Parts Specialist III	1.00	1	57,678	55,450	4,412	117,541
860755	089040 - Financial Specialist III	1.00	1	57,138	31,594	4,371	93,102
860759	129400 - AOT Project Manager IV	1.00	1	125,237	75,746	9,581	210,563
860761	129100 - AOT Project Manager I	1.00	1	69,118	49,688	5,288	124,094
860762	127600 - AOT Technician IV	1.00	1	89,086	54,731	6,815	150,632
860763	820100 - Transportation Ops Tech I	1.00	1	44,013	27,651	3,367	75,031
860765	127800 - AOT Technician VI	1.00	1	97,739	67,485	7,477	172,701

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860766	128300 - Civil Engineer V	1.00	1	104,021	69,372	7,958	181,350
860769	250200 - AOT Data Analyst III	1.00	1	72,134	36,099	5,518	113,752
860771	129200 - AOT Project Manager II	1.00	1	87,069	40,585	6,661	134,315
860772	479800 - AOT Senior Technician I	1.00	1	89,981	65,154	6,884	162,019
860773	128000 - Civil Engineer II	1.00	1	70,200	35,518	5,370	111,088
860776	420400 - AOT Process/Perform Anlst III	1.00	1	73,528	50,985	5,625	130,138
860777	089220 - Administrative Srvcs Cord I	1.00	1	59,010	32,156	4,514	95,680
860778	120500 - AOT Contracts Specialist IV	1.00	1	97,739	67,485	7,477	172,701
860779	127600 - AOT Technician IV	1.00	1	70,200	59,212	5,370	134,782
860780	800900 - AOT Fleet Service Tech V	1.00	1	63,627	33,543	4,867	102,038
860781	820101 - Transportation Ops Tech II	1.00	1	50,690	29,657	3,878	84,224
860784	089220 - Administrative Srvcs Cord I	1.00	1	72,675	49,800	5,560	128,035
860785	820101 - Transportation Ops Tech II	1.00	1	54,142	16,302	4,142	74,586
860787	820101 - Transportation Ops Tech II	1.00	1	50,690	29,657	3,878	84,224
860788	820101 - Transportation Ops Tech II	1.00	1	57,678	62,457	4,412	124,548
860789	820102 - Transportation Ops Tech III	1.00	1	70,803	48,934	5,416	125,153
860790	477501 - AOT Senior Manager III	1.00	1	116,480	73,311	8,911	198,701
860791	250200 - AOT Data Analyst III	1.00	1	67,579	48,270	5,170	121,019
860792	820102 - Transportation Ops Tech III	1.00	1	68,786	48,336	5,262	122,384
860794	820102 - Transportation Ops Tech III	1.00	1	62,483	56,894	4,780	124,157
860795	820101 - Transportation Ops Tech II	1.00	1	48,838	15,562	3,736	68,136
860799	820100 - Transportation Ops Tech I	1.00	1	44,013	30,174	3,367	77,553
860802	810400 - Transportation Senior Ops Tech	1.00	1	65,686	57,573	5,025	128,285
860804	474700 - AOT District Project Manager	1.00	1	78,166	52,348	5,980	136,494
860805	810400 - Transportation Senior Ops Tech	1.00	1	67,912	58,525	5,195	131,632
860806	128000 - Civil Engineer II	1.00	1	70,200	35,518	5,370	111,088
860807	801100 - AOT Fleet Services Tech II	1.00	1	51,709	32,465	3,956	88,130
860808	127400 - AOT Technician II	1.00	1	74,901	50,469	5,730	131,100
860809	800800 - AOT Fleet Service Tech III	1.00	1	64,522	33,812	4,936	103,270
860811	129200 - AOT Project Manager II	1.00	1	102,232	68,835	7,821	178,887

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860812	811550 - Civil Rights Program Coord	1.00	1	74,422	60,605	5,693	140,721
860813	820100 - Transportation Ops Tech I	1.00	1	44,013	42,308	3,367	89,688
860814	820101 - Transportation Ops Tech II	1.00	1	55,848	54,900	4,272	115,021
860817	089250 - Administrative Srvcs Cord IV	1.00	1	77,459	51,238	5,926	134,622
860818	147500 - AOT Manager IV	1.00	1	98,862	67,822	7,563	174,248
860819	553101 - MV Direct Client Serv Spec I	1.00	1	68,786	48,632	5,262	122,680
860821	089060 - Financial Administrator II	1.00	1	66,102	34,287	5,057	105,446
860824	128000 - Civil Engineer II	1.00	1	70,200	35,518	5,370	111,088
860825	536800 - AOT Senior Manager I	1.00	1	112,570	72,129	8,612	193,310
860826	127800 - AOT Technician VI	1.00	1	103,542	68,783	7,921	180,246
860829	128100 - Civil Engineer III	1.00	1	86,986	64,254	6,654	157,894
860830	412010 - AOT Chemist II	1.00	1	89,086	54,731	6,815	150,632
860832	820101 - Transportation Ops Tech II	1.00	1	61,547	56,612	4,708	122,868
860835	820100 - Transportation Ops Tech I	1.00	1	44,013	14,112	3,367	61,492
860837	810310 - AOT Area Maintenance Super II	1.00	1	101,150	68,510	7,738	177,398
860839	128100 - Civil Engineer III	1.00	1	89,315	40,876	6,833	137,024
860840	820101 - Transportation Ops Tech II	1.00	1	54,142	33,332	4,142	91,616
860841	820101 - Transportation Ops Tech II	1.00	1	61,547	56,348	4,708	122,603
860843	801100 - AOT Fleet Services Tech II	1.00	1	51,709	32,601	3,956	88,265
860845	127800 - AOT Technician VI	1.00	1	103,542	69,228	7,921	180,692
860846	127600 - AOT Technician IV	1.00	1	65,686	47,701	5,025	118,412
860848	810310 - AOT Area Maintenance Super II	1.00	1	98,342	57,511	7,523	163,377
860849	820101 - Transportation Ops Tech II	1.00	1	48,838	15,562	3,736	68,136
860850	820101 - Transportation Ops Tech II	1.00	1	68,744	33,932	5,259	107,935
860852	128000 - Civil Engineer II	1.00	1	65,686	57,856	5,025	128,567
860860	127400 - AOT Technician II	1.00	1	54,662	45,439	4,182	104,283
860862	128200 - Civil Engineer IV	1.00	1	92,477	55,749	7,074	155,300
860863	089140 - Financial Director II	1.00	1	115,024	62,716	8,799	186,539
860865	042920 - Aviation Maint Technician	1.00	1	61,402	47,918	4,697	114,017
860874	810310 - AOT Area Maintenance Super II	1.00	1	84,178	63,411	6,440	154,028



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860875	820101 - Transportation Ops Tech II	1.00	1	57,678	55,450	4,412	117,541
860880	127500 - AOT Technician III	1.00	1	66,102	34,287	5,057	105,446
860882	148500 - AOT Contracts Specialist II	1.00	1	60,424	56,275	4,622	121,321
860886	089050 - Financial Administrator I	1.00	1	54,662	44,389	4,182	103,233
860888	128100 - Civil Engineer III	1.00	1	65,104	48,508	4,980	118,593
860895	127700 - AOT Technician V	1.00	1	74,422	60,480	5,693	140,596
860896	147500 - AOT Manager IV	1.00	1	115,024	72,871	8,799	196,694
860899	089230 - Administrative Srvcs Cord II	1.00	1	58,531	45,551	4,478	108,560
860903	477501 - AOT Senior Manager III	1.00	1	124,613	83,022	9,533	217,168
860905	128000 - Civil Engineer II	1.00	1	74,942	60,637	5,733	141,312
860907	127900 - Civil Engineer I	1.00	1	60,112	51,303	4,599	116,014
860910	128000 - Civil Engineer II	1.00	1	77,459	61,393	5,926	144,777
860911	147500 - AOT Manager IV	1.00	1	111,800	61,742	8,553	182,094
860914	067700 - Right of Way Agent IV	1.00	1	60,112	46,026	4,599	110,737
860916	128100 - Civil Engineer III	1.00	1	97,427	43,697	7,453	148,578
860917	128000 - Civil Engineer II	1.00	1	77,459	61,393	5,926	144,777
860920	120500 - AOT Contracts Specialist IV	1.00	1	79,144	61,899	6,055	147,097
860923	122601 - AOT Property Management Spec I	1.00	1	68,307	48,488	5,226	122,021
860924	820100 - Transportation Ops Tech I	1.00	1	45,552	14,574	3,485	63,611
860926	127500 - AOT Technician III	1.00	1	64,043	33,668	4,899	102,611
860928	820101 - Transportation Ops Tech II	1.00	1	54,142	30,694	4,142	88,978
860930	120500 - AOT Contracts Specialist IV	1.00	1	76,627	23,057	5,862	105,546
860934	128000 - Civil Engineer II	1.00	1	61,402	47,420	4,697	113,519
860936	128000 - Civil Engineer II	1.00	1	74,942	36,943	5,733	117,618
860938	820102 - Transportation Ops Tech III	1.00	1	68,786	53,909	5,262	127,957
860940	127600 - AOT Technician IV	1.00	1	84,136	63,398	6,436	153,971
860945	089140 - Financial Director II	1.00	1	125,237	54,690	9,581	189,507
860946	811600 - Civ Rights Prog Manager	1.00	1	73,528	38,963	5,625	118,116
860949	110210 - AOT GIS Professional II	1.00	1	54,662	33,488	4,182	92,332
860955	144000 - AOT Environmental Spec Supervi	1.00	1	98,883	44,135	7,565	150,582

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860957	127500 - AOT Technician III	1.00	1	86,299	42,992	6,602	135,893
860958	127500 - AOT Technician III	1.00	1	57,866	46,380	4,427	108,673
860960	127700 - AOT Technician V	1.00	1	91,874	55,568	7,028	154,470
860962	110210 - AOT GIS Professional II	1.00	1	54,662	45,439	4,182	104,283
860963	023400 - AOT PT Program Coord III	1.00	1	95,597	43,147	7,313	146,057
860964	810400 - Transportation Senior Ops Tech	1.00	1	67,912	58,525	5,195	131,632
860965	128000 - Civil Engineer II	1.00	1	70,200	35,518	5,370	111,088
860966	810601 - AOT General Maintenance Mgr	1.00	1	102,232	58,851	7,821	168,904
860967	127800 - AOT Technician VI	1.00	1	79,144	61,899	6,055	147,097
860968	127500 - AOT Technician III	1.00	1	57,866	34,299	4,427	96,591
860969	141200 - AOT Environmental Spec III	1.00	1	87,318	54,199	6,680	148,198
860973	128100 - Civil Engineer III	1.00	1	86,986	40,560	6,654	134,200
860977	128100 - Civil Engineer III	1.00	1	74,422	23,247	5,693	103,363
860980	147400 - AOT Manager III	1.00	1	78,166	52,348	5,980	136,494
860981	127700 - AOT Technician V	1.00	1	74,422	36,786	5,693	116,902
860983	810310 - AOT Area Maintenance Super II	1.00	1	78,894	37,790	6,035	122,720
860984	127500 - AOT Technician III	1.00	1	79,290	51,787	6,066	137,143
860987	147500 - AOT Manager IV	1.00	1	105,560	59,679	8,075	173,315
860989	811300 - Traffic Signal Technician I	1.00	1	50,690	16,118	3,878	70,686
860993	147200 - AOT Manager I	1.00	1	79,144	61,899	6,055	147,097
860995	127500 - AOT Technician III	1.00	1	61,963	19,504	4,740	86,208
860996	127700 - AOT Technician V	1.00	1	97,427	67,391	7,453	172,272
861000	810400 - Transportation Senior Ops Tech	1.00	1	77,459	61,393	5,926	144,777
861002	127900 - Civil Engineer I	1.00	1	57,866	46,380	4,427	108,673
861006	060600 - Right of Way Agent III	1.00	1	53,560	54,213	4,097	111,870
861012	147400 - AOT Manager III	1.00	1	98,883	67,403	7,565	173,851
861015	127600 - AOT Technician IV	1.00	1	79,643	38,355	6,093	124,091
861016	127400 - AOT Technician II	1.00	1	54,662	45,882	4,182	104,726
861017	128300 - Civil Engineer V	0.80	1	69,655	21,815	5,329	96,799
861019	810310 - AOT Area Maintenance Super II	1.00	1	78,894	51,669	6,035	136,599

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861020	820101 - Transportation Ops Tech II	1.00	1	52,291	16,599	4,000	72,890
861028	810310 - AOT Area Maintenance Super II	1.00	1	84,178	39,717	6,440	130,334
861029	810400 - Transportation Senior Ops Tech	1.00	1	77,459	61,393	5,926	144,777
861033	810601 - AOT General Maintenance Mgr	1.00	1	92,581	28,858	7,082	128,521
861034	810310 - AOT Area Maintenance Super II	1.00	1	95,597	66,841	7,313	169,751
861035	810400 - Transportation Senior Ops Tech	1.00	1	72,446	36,193	5,542	114,181
861038	820102 - Transportation Ops Tech III	1.00	1	60,424	56,275	4,622	121,321
861041	810310 - AOT Area Maintenance Super II	1.00	1	89,981	54,999	6,884	151,864
861044	127800 - AOT Technician VI	1.00	1	81,744	62,680	6,253	150,677
861047	127800 - AOT Technician VI	1.00	1	95,035	56,518	7,270	158,823
861048	477501 - AOT Senior Manager III	1.00	1	132,538	54,467	10,139	197,144
861052	060102 - Real Estate Valuation Agnt III	1.00	1	62,483	56,894	4,780	124,157
861053	810310 - AOT Area Maintenance Super II	1.00	1	78,894	51,669	6,035	136,599
861054	127500 - AOT Technician III	1.00	1	72,883	49,863	5,576	128,322
861056	820101 - Transportation Ops Tech II	1.00	1	72,675	22,722	5,560	100,957
861057	127900 - Civil Engineer I	1.00	1	60,112	46,026	4,599	110,737
861059	820101 - Transportation Ops Tech II	1.00	1	65,000	33,956	4,973	103,928
861060	800900 - AOT Fleet Service Tech V	1.00	1	74,942	50,482	5,733	131,157
861061	800900 - AOT Fleet Service Tech V	1.00	1	70,200	35,216	5,370	110,786
861062	250200 - AOT Data Analyst III	1.00	1	76,918	23,144	5,884	105,947
861063	820101 - Transportation Ops Tech II	1.00	1	59,613	55,775	4,560	119,948
861064	820101 - Transportation Ops Tech II	1.00	1	52,291	43,677	4,000	99,968
861066	820102 - Transportation Ops Tech III	1.00	1	58,531	32,012	4,478	95,021
861067	820101 - Transportation Ops Tech II	1.00	1	48,838	42,640	3,736	95,214
861068	820101 - Transportation Ops Tech II	1.00	1	48,838	44,123	3,736	96,697
861077	820101 - Transportation Ops Tech II	1.00	1	52,291	43,677	4,000	99,968
861078	820102 - Transportation Ops Tech III	1.00	1	58,531	32,012	4,478	95,021
861080	810310 - AOT Area Maintenance Super II	1.00	1	78,894	69,079	6,035	154,009
861082	840501 - Maintenance Mechanic II	1.00	1	61,818	46,539	4,729	113,085
861083	820100 - Transportation Ops Tech I	1.00	1	44,013	14,112	3,367	61,492

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861085	820101 - Transportation Ops Tech II	1.00	1	50,690	53,351	3,878	107,918
861086	820102 - Transportation Ops Tech III	1.00	1	70,803	59,393	5,416	135,613
861087	820101 - Transportation Ops Tech II	1.00	1	50,690	16,118	3,878	70,685
861088	820102 - Transportation Ops Tech III	1.00	1	62,483	46,470	4,780	113,733
861092	127201 - AOT Planning Coordinator III	1.00	1	103,542	69,228	7,921	180,692
861093	127900 - Civil Engineer I	1.00	1	64,043	20,129	4,899	89,072
861094	128000 - Civil Engineer II	1.00	1	67,912	21,292	5,195	94,399
861095	127550 - Land Survey Manager	1.00	1	89,565	54,489	6,852	150,906
861098	479800 - AOT Senior Technician I	1.00	1	107,078	60,136	8,191	175,405
861101	820101 - Transportation Ops Tech II	1.00	1	59,613	51,153	4,560	115,327
861104	129200 - AOT Project Manager II	1.00	1	101,150	44,816	7,738	153,704
861105	810400 - Transportation Senior Ops Tech	1.00	1	63,627	47,082	4,867	115,577
861107	089230 - Administrative Svcs Cord II	1.00	1	58,531	32,012	4,478	95,021
861108	820100 - Transportation Ops Tech I	1.00	1	44,013	27,651	3,367	75,031
861109	801200 - AOT Fleet Service Tech IV	1.00	1	60,112	32,487	4,599	97,198
861110	810310 - AOT Area Maintenance Super II	1.00	1	78,894	38,130	6,035	123,060
861111	820101 - Transportation Ops Tech II	1.00	1	48,838	31,739	3,736	84,313
861112	128200 - Civil Engineer IV	1.00	1	92,477	65,904	7,074	165,455
861113	820100 - Transportation Ops Tech I	1.00	1	45,552	41,652	3,485	90,689
861114	820102 - Transportation Ops Tech III	1.00	1	60,424	46,120	4,622	111,166
861116	110410 - AOT GIS Professional IV	1.00	1	79,144	24,666	6,055	109,864
861118	820100 - Transportation Ops Tech I	1.00	1	45,552	28,113	3,485	77,150
861119	820102 - Transportation Ops Tech III	1.00	1	60,424	46,120	4,622	111,166
861120	820102 - Transportation Ops Tech III	1.00	1	60,424	35,219	4,622	100,265
861135	810400 - Transportation Senior Ops Tech	1.00	1	72,446	49,732	5,542	127,720
861137	820100 - Transportation Ops Tech I	1.00	1	44,013	51,345	3,367	98,725
861138	127700 - AOT Technician V	1.00	1	98,966	57,698	7,571	164,235
861139	820102 - Transportation Ops Tech III	1.00	1	58,531	32,012	4,478	95,021
861141	820101 - Transportation Ops Tech II	1.00	1	48,838	31,611	3,736	84,185
861142	820100 - Transportation Ops Tech I	1.00	1	44,013	42,308	3,367	89,688

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861143	820102 - Transportation Ops Tech III	1.00	1	62,483	56,894	4,780	124,157
861144	810400 - Transportation Senior Ops Tech	1.00	1	67,912	34,831	5,195	107,938
861146	820101 - Transportation Ops Tech II	1.00	1	55,848	30,966	4,272	91,087
861148	820101 - Transportation Ops Tech II	1.00	1	54,142	33,332	4,142	91,616
861149	820102 - Transportation Ops Tech III	1.00	1	64,522	46,221	4,936	115,678
861151	127500 - AOT Technician III	1.00	1	75,046	36,974	5,741	117,761
861153	820101 - Transportation Ops Tech II	1.00	1	54,142	30,694	4,142	88,978
861159	820102 - Transportation Ops Tech III	1.00	1	60,424	46,120	4,622	111,166
861161	820101 - Transportation Ops Tech II	1.00	1	48,838	29,101	3,736	81,675
861162	820101 - Transportation Ops Tech II	1.00	1	57,678	55,450	4,412	117,541
861164	820101 - Transportation Ops Tech II	1.00	1	52,291	16,599	4,000	72,890
861165	820101 - Transportation Ops Tech II	1.00	1	52,291	30,138	4,000	86,429
861166	820101 - Transportation Ops Tech II	1.00	1	57,678	45,295	4,412	107,386
861167	820101 - Transportation Ops Tech II	1.00	1	48,838	42,640	3,736	95,214
861169	810400 - Transportation Senior Ops Tech	1.00	1	65,686	34,162	5,025	104,873
861171	811400 - Traffic Signal Technician III	1.00	1	60,902	56,157	4,659	121,718
861172	089080 - Financial Manager I	1.00	1	74,422	36,786	5,693	116,902
861173	810400 - Transportation Senior Ops Tech	1.00	1	67,912	34,831	5,195	107,938
861174	820101 - Transportation Ops Tech II	1.00	1	52,291	43,677	4,000	99,968
861175	127800 - AOT Technician VI	1.00	1	103,542	69,228	7,921	180,692
861177	820102 - Transportation Ops Tech III	1.00	1	68,786	48,632	5,262	122,680
861180	026200 - AOT Parts Specialist II	1.00	1	45,552	41,652	3,485	90,689
861181	137604 - Deputy Safety & Health Manager	1.00	1	92,893	65,630	7,106	165,629
861182	800900 - AOT Fleet Service Tech V	1.00	1	74,942	60,637	5,733	141,312
861183	820101 - Transportation Ops Tech II	1.00	1	52,291	43,677	4,000	99,968
861184	820100 - Transportation Ops Tech I	1.00	1	47,070	28,569	3,601	79,241
861186	820100 - Transportation Ops Tech I	1.00	1	44,013	42,665	3,367	90,045
861188	060600 - Right of Way Agent III	1.00	1	68,744	48,619	5,259	122,622
861189	810310 - AOT Area Maintenance Super II	1.00	1	78,894	61,824	6,035	146,754
861191	820101 - Transportation Ops Tech II	1.00	1	48,838	43,727	3,736	96,301

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861193	820100 - Transportation Ops Tech I	1.00	1	48,630	42,577	3,720	94,928
861194	820100 - Transportation Ops Tech I	1.00	1	44,013	14,112	3,367	61,492
861196	810400 - Transportation Senior Ops Tech	1.00	1	72,446	36,193	5,542	114,181
861197	810310 - AOT Area Maintenance Super II	1.00	1	84,178	63,411	6,440	154,028
861199	810400 - Transportation Senior Ops Tech	1.00	1	65,686	47,701	5,025	118,412
861200	820101 - Transportation Ops Tech II	1.00	1	50,690	15,265	3,878	69,832
861202	820102 - Transportation Ops Tech III	1.00	1	64,522	47,351	4,936	116,809
861203	820102 - Transportation Ops Tech III	1.00	1	56,638	55,138	4,333	116,109
861205	820102 - Transportation Ops Tech III	1.00	1	68,786	48,632	5,262	122,680
861206	820101 - Transportation Ops Tech II	1.00	1	61,547	56,612	4,708	122,868
861207	820100 - Transportation Ops Tech I	1.00	1	44,013	30,174	3,367	77,553
861208	820100 - Transportation Ops Tech I	1.00	1	47,070	28,569	3,601	79,241
861210	810400 - Transportation Senior Ops Tech	1.00	1	65,686	57,856	5,025	128,567
861211	820102 - Transportation Ops Tech III	1.00	1	56,638	31,444	4,333	92,415
861212	820101 - Transportation Ops Tech II	1.00	1	48,838	43,727	3,736	96,301
861214	127500 - AOT Technician III	1.00	1	75,046	60,668	5,741	141,455
861215	820102 - Transportation Ops Tech III	1.00	1	56,638	31,444	4,333	92,415
861217	800900 - AOT Fleet Service Tech V	1.00	1	79,643	38,355	6,093	124,091
861219	801200 - AOT Fleet Service Tech IV	1.00	1	61,963	33,043	4,740	99,747
861220	820102 - Transportation Ops Tech III	1.00	1	76,981	50,763	5,889	133,633
861222	820101 - Transportation Ops Tech II	1.00	1	52,291	30,138	4,000	86,429
861223	800800 - AOT Fleet Service Tech III	1.00	1	54,662	45,882	4,182	104,726
861224	820101 - Transportation Ops Tech II	1.00	1	48,838	43,727	3,736	96,301
861226	820100 - Transportation Ops Tech I	1.00	1	44,013	14,112	3,367	61,492
861230	089060 - Financial Administrator II	1.00	1	75,046	50,513	5,741	131,300
861231	810400 - Transportation Senior Ops Tech	1.00	1	77,459	51,238	5,926	134,622
861233	810310 - AOT Area Maintenance Super II	1.00	1	78,894	61,484	6,035	146,414
861234	810400 - Transportation Senior Ops Tech	1.00	1	74,942	50,482	5,733	131,157
861236	820100 - Transportation Ops Tech I	1.00	1	45,552	14,574	3,485	63,611
861237	820102 - Transportation Ops Tech III	1.00	1	62,483	56,894	4,780	124,157

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861244	820101 - Transportation Ops Tech II	1.00	1	65,000	47,495	4,973	117,467
861247	820101 - Transportation Ops Tech II	1.00	1	61,547	56,612	4,708	122,868
861249	820101 - Transportation Ops Tech II	1.00	1	54,142	30,694	4,142	88,978
861250	810310 - AOT Area Maintenance Super II	1.00	1	84,178	52,894	6,440	143,511
861251	820100 - Transportation Ops Tech I	1.00	1	44,013	42,308	3,367	89,688
861255	830600 - AOT Fleet Ops Supervisor	1.00	1	89,565	54,874	6,852	151,291
861256	810310 - AOT Area Maintenance Super II	1.00	1	81,578	38,936	6,241	126,754
861257	820101 - Transportation Ops Tech II	1.00	1	61,547	32,918	4,708	99,174
861258	820101 - Transportation Ops Tech II	1.00	1	50,690	16,118	3,878	70,685
861259	120500 - AOT Contracts Specialist IV	1.00	1	71,802	49,538	5,493	126,832
861260	128100 - Civil Engineer III	1.00	1	79,622	62,042	6,091	147,756
861265	128100 - Civil Engineer III	1.00	1	82,181	52,303	6,287	140,770
861266	474700 - AOT District Project Manager	1.00	1	92,602	65,942	7,084	165,627
861267	127800 - AOT Technician VI	1.00	1	92,477	55,749	7,074	155,300
861269	128100 - Civil Engineer III	1.00	1	89,315	64,954	6,833	161,102
861272	127700 - AOT Technician V	1.00	1	76,918	61,230	5,884	144,033
861273	129300 - AOT Project Manager III	1.00	1	117,458	73,409	8,986	199,852
861276	089800 - AOT Hearings Asst. Examiner	1.00	1	70,200	21,126	5,370	96,696
861278	147400 - AOT Manager III	1.00	1	107,640	70,459	8,234	186,334
861280	820101 - Transportation Ops Tech II	1.00	1	54,142	33,099	4,142	91,383
861282	089280 - Administrative Svcs Mngr III	1.00	1	104,021	59,217	7,958	171,195
861289	089120 - Financial Manager III	1.00	1	87,069	64,279	6,661	158,009
861290	820100 - Transportation Ops Tech I	1.00	1	44,013	42,308	3,367	89,688
861291	820101 - Transportation Ops Tech II	1.00	1	50,690	29,657	3,878	84,224
861292	089050 - Financial Administrator I	1.00	1	54,662	44,389	4,182	103,233
861296	820101 - Transportation Ops Tech II	1.00	1	48,838	31,611	3,736	84,185
861297	020300 - AOT Parts Specialist III	1.00	1	48,838	43,727	3,736	96,301
861299	801100 - AOT Fleet Services Tech II	1.00	1	53,560	30,519	4,097	88,176
861300	820101 - Transportation Ops Tech II	1.00	1	52,291	30,138	4,000	86,429
861301	810601 - AOT General Maintenance Mgr	1.00	1	98,862	57,408	7,563	163,834

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861303	149400 - AOT Dist Admin & Tech Asst II	1.00	1	48,090	28,876	3,679	80,644
861304	147200 - AOT Manager I	1.00	1	81,744	52,173	6,253	140,171
861306	820102 - Transportation Ops Tech III	1.00	1	54,662	45,439	4,182	104,283
861307	820101 - Transportation Ops Tech II	1.00	1	50,690	32,295	3,878	86,862
861308	820101 - Transportation Ops Tech II	1.00	1	48,838	31,611	3,736	84,185
861309	810310 - AOT Area Maintenance Super II	1.00	1	89,981	54,999	6,884	151,864
861318	067700 - Right of Way Agent IV	1.00	1	72,883	36,324	5,576	114,783
861319	127300 - AOT Technician I	1.00	1	70,782	59,387	5,415	135,584
861320	089400 - Administrative Srvcs Dir II	1.00	1	95,638	66,854	7,316	169,809
861321	800800 - AOT Fleet Service Tech III	1.00	1	68,786	48,632	5,262	122,680
861322	127300 - AOT Technician I	1.00	1	57,138	31,594	4,371	93,102
861325	128200 - Civil Engineer IV	1.00	1	100,589	68,341	7,695	176,625
861329	150200 - AOT Contract Administrator II	1.00	1	70,803	35,699	5,416	111,919
861330	127500 - AOT Technician III	1.00	1	64,043	47,207	4,899	116,150
861331	128200 - Civil Engineer IV	1.00	1	103,542	69,228	7,921	180,692
861332	129100 - AOT Project Manager I	1.00	1	84,490	39,447	6,463	130,400
861333	062700 - AOT Planning Coordinator I	1.00	1	61,402	19,336	4,697	85,435
861334	477501 - AOT Senior Manager III	1.00	1	153,026	74,196	11,706	238,928
861335	129100 - AOT Project Manager I	1.00	1	89,814	27,871	6,871	124,556
861337	089040 - Financial Specialist III	1.00	1	72,675	36,261	5,560	114,496
861341	147300 - AOT Manager II	1.00	1	89,981	55,150	6,884	152,015
861342	127800 - AOT Technician VI	1.00	1	84,490	63,141	6,463	154,094
861343	062810 - Bureau Director	1.00	1	128,773	66,869	9,851	205,493
861345	089060 - Financial Administrator II	1.00	1	64,043	33,668	4,899	102,611
861350	127600 - AOT Technician IV	1.00	1	77,459	37,699	5,926	121,083
861351	147300 - AOT Manager II	1.00	1	76,440	23,853	5,848	106,141
861352	089060 - Financial Administrator II	1.00	1	72,883	49,863	5,576	128,322
861353	127300 - AOT Technician I	1.00	1	51,709	16,424	3,956	72,088
861354	477500 - AOT Senior Manager II	1.00	1	123,926	75,560	9,480	208,967
861355	536800 - AOT Senior Manager I	1.00	1	119,205	73,621	9,119	201,945



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861356	089160 - Chief Financial Officer	1.00	1	112,694	50,626	8,621	171,942
861357	110310 - AOT GIS Professional III	1.00	1	61,402	35,513	4,697	101,612
861358	147400 - AOT Manager III	1.00	1	114,150	72,415	8,733	195,298
861359	147200 - AOT Manager I	1.00	1	92,477	65,904	7,074	165,455
861360	110410 - AOT GIS Professional IV	1.00	1	79,144	61,899	6,055	147,097
861361	508400 - AOT Occupational Safety Techni	1.00	1	61,963	46,582	4,740	113,286
861362	128100 - Civil Engineer III	1.00	1	84,490	39,447	6,463	130,400
861363	127900 - Civil Engineer I	1.00	1	61,963	35,681	4,740	102,385
861364	150300 - AOT Contract Administrator III	1.00	1	77,459	51,238	5,926	134,622
861365	128100 - Civil Engineer III	1.00	1	76,918	61,230	5,884	144,033
861366	129100 - AOT Project Manager I	1.00	1	103,542	48,172	7,921	159,636
861367	127400 - AOT Technician II	1.00	1	54,662	30,850	4,182	89,694
861368	128100 - Civil Engineer III	1.00	1	84,490	53,350	6,463	144,303
861369	147500 - AOT Manager IV	0.90	1	103,522	69,222	7,919	180,663
861370	477501 - AOT Senior Manager III	1.00	1	132,538	40,075	10,139	182,752
861371	147500 - AOT Manager IV	1.00	1	105,560	46,140	8,075	159,776
861372	147400 - AOT Manager III	1.00	1	117,458	73,409	8,986	199,852
861373	536810 - AOT State Policy Director	1.00	1	98,862	62,944	7,563	169,370
861374	129100 - AOT Project Manager I	1.00	1	76,627	37,449	5,862	119,938
861375	089230 - Administrative Srvcs Cord II	1.00	1	81,515	38,917	6,236	126,668
861376	478600 - AOT Audit Specialist III	1.00	1	79,144	40,843	6,055	126,041
861377	515700 - AGO Paralegal I	1.00	1	57,138	31,594	4,371	93,102
861378	138000 - State Arprt Oper Spec	1.00	1	58,531	34,497	4,478	97,506
861379	061210 - Right of Way Appraiser III	1.00	1	72,446	59,575	5,542	137,564
861401	147300 - AOT Manager II	1.00	1	107,078	70,291	8,191	185,560
861404	127500 - AOT Technician III	1.00	1	68,307	58,643	5,226	132,176
861405	477501 - AOT Senior Manager III	1.00	1	116,480	49,617	8,911	175,007
861406	110410 - AOT GIS Professional IV	1.00	1	79,144	40,843	6,055	126,041
861408	128000 - Civil Engineer II	1.00	1	63,627	33,543	4,867	102,038
861409	129200 - AOT Project Manager II	1.00	1	101,150	68,510	7,738	177,398

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861410	127400 - AOT Technician II	1.00	1	68,786	35,093	5,262	109,141
861411	127900 - Civil Engineer I	1.00	1	70,699	35,668	5,408	111,776
861412	129300 - AOT Project Manager III	1.00	1	104,770	69,597	8,015	182,381
861413	129100 - AOT Project Manager I	1.00	1	97,739	67,485	7,477	172,701
861414	127700 - AOT Technician V	1.00	1	82,181	39,117	6,287	127,585
861415	640100 - AOT Hwy Safety Prog Coord I	1.00	1	60,112	32,487	4,599	97,198
861416	060500 - Right of Way Agent II	1.00	1	46,467	43,029	3,555	93,051
861417	127200 - AOT Planning Coordinator II	1.00	1	67,579	20,339	5,170	93,088
861418	536800 - AOT Senior Manager I	1.00	1	126,235	66,103	9,657	201,995
861419	250300 - AOT Data Analyst IV	1.00	1	81,744	25,447	6,253	113,444
861421	127700 - AOT Technician V	1.00	1	82,181	62,811	6,287	151,279
861423	820101 - Transportation Ops Tech II	1.00	1	48,838	31,739	3,736	84,313
861424	820101 - Transportation Ops Tech II	1.00	1	57,678	31,756	4,412	93,847
861425	820102 - Transportation Ops Tech III	1.00	1	68,786	58,491	5,262	132,539
861426	820101 - Transportation Ops Tech II	1.00	1	54,142	30,694	4,142	88,978
861427	820100 - Transportation Ops Tech I	1.00	1	44,013	42,308	3,367	89,688
861428	820102 - Transportation Ops Tech III	1.00	1	58,531	32,012	4,478	95,021
861429	820101 - Transportation Ops Tech II	1.00	1	59,613	32,337	4,560	96,511
861430	820100 - Transportation Ops Tech I	1.00	1	44,013	42,308	3,367	89,688
861431	820101 - Transportation Ops Tech II	1.00	1	50,690	16,118	3,878	70,685
861433	801200 - AOT Fleet Service Tech IV	1.00	1	64,043	20,129	4,899	89,072
861434	800900 - AOT Fleet Service Tech V	1.00	1	72,446	59,887	5,542	137,875
861435	127900 - Civil Engineer I	1.00	1	61,963	19,504	4,740	86,208
861436	127800 - AOT Technician VI	1.00	1	97,739	43,791	7,477	149,007
861437	127900 - Civil Engineer I	1.00	1	86,299	39,983	6,602	132,884
861438	127900 - Civil Engineer I	1.00	1	57,866	18,273	4,427	80,566
861441	089220 - Administrative Srvcs Cord I	1.00	1	62,941	56,760	4,815	124,516
861442	810310 - AOT Area Maintenance Super II	1.00	1	84,178	39,355	6,440	129,972
861443	536800 - AOT Senior Manager I	1.00	1	126,235	66,103	9,657	201,995
861445	147400 - AOT Manager III	1.00	1	110,926	71,447	8,486	190,859

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861446	128000 - Civil Engineer II	1.00	1	81,890	62,724	6,265	150,878
861447	127300 - AOT Technician I	1.00	1	66,810	34,499	5,111	106,420
861448	128100 - Civil Engineer III	1.00	1	97,427	30,158	7,453	135,039
861449	127800 - AOT Technician VI	1.00	1	87,318	40,660	6,680	134,659
861450	128200 - Civil Engineer IV	1.00	1	87,318	63,979	6,680	157,977
861451	127600 - AOT Technician IV	1.00	1	65,686	34,162	5,025	104,873
861452	089080 - Financial Manager I	1.00	1	92,893	42,335	7,106	142,334
861453	128300 - Civil Engineer V	1.00	1	73,528	50,985	5,625	130,138
861454	322900 - AOT SenEnvironmental Biologist	1.00	1	103,542	69,228	7,921	180,692
861455	149200 - AOT Senior Enviro Policy Mgr	1.00	1	125,237	75,746	9,581	210,563
861456	811600 - Civ Rights Prog Manager	1.00	1	101,150	68,680	7,738	177,568
861457	137600 - AOT Special Projects Manager	1.00	1	95,659	43,166	7,318	146,143
861458	089120 - Financial Manager III	1.00	1	84,178	42,134	6,440	132,752
861459	147400 - AOT Manager III	1.00	1	84,178	39,355	6,440	129,973
861460	023400 - AOT PT Program Coord III	1.00	1	78,894	60,971	6,035	145,901
861461	250200 - AOT Data Analyst III	1.00	1	69,742	38,018	5,335	113,096
861462	250400 - AOT Data Analyst V	1.00	1	101,150	31,277	7,738	140,165
861463	128000 - Civil Engineer II	1.00	1	70,200	59,212	5,370	134,782
861464	129200 - AOT Project Manager II	1.00	1	107,078	70,291	8,191	185,560
861465	089220 - Administrative Srvcs Cord I	1.00	1	60,902	46,264	4,659	111,825
861466	149300 - AOT Dist Admin & Tech Asst I	1.00	1	41,766	29,505	3,195	74,466
861467	129300 - AOT Project Manager III	1.00	1	101,774	68,697	7,786	178,257
861468	140500 - AOT Geologist II	1.00	1	69,118	37,650	5,288	112,056
861469	477500 - AOT Senior Manager II	1.00	1	94,952	56,493	7,264	158,708
861470	127900 - Civil Engineer I	1.00	1	68,307	34,949	5,226	108,482
861472	127900 - Civil Engineer I	1.00	1	61,963	33,043	4,740	99,747
861473	128300 - Civil Engineer V	1.00	1	107,078	33,058	8,191	148,327
861474	129200 - AOT Project Manager II	1.00	1	104,021	45,678	7,958	157,656
861475	126700 - AOT Public Transit Manager	1.00	1	126,235	76,258	9,657	212,150
861477	089080 - Financial Manager I	1.00	1	86,986	64,254	6,654	157,894

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861479	127900 - Civil Engineer I	1.00	1	57,866	46,380	4,427	108,673
861480	127800 - AOT Technician VI	1.00	1	95,035	42,979	7,270	145,284
861481	147500 - AOT Manager IV	1.00	1	92,581	65,935	7,082	165,599
861482	536800 - AOT Senior Manager I	1.00	1	108,909	71,023	8,332	188,264
861483	120500 - AOT Contracts Specialist IV	1.00	1	74,110	60,387	5,669	140,166
861484	089080 - Financial Manager I	1.00	1	72,134	49,638	5,518	127,291
861485	089141 - Financial Director IV	1.00	1	116,438	73,298	8,908	198,644
861489	820101 - Transportation Ops Tech II	1.00	1	68,744	35,080	5,259	109,083
861490	149401 - AOT Dist Admin & Tech Asst III	1.00	1	62,941	33,337	4,815	101,093
861501	553101 - MV Direct Client Serv Spec I	1.00	1	56,410	44,672	4,315	105,396
861502	554701 - MV Call Center Agent I	1.00	1	46,467	30,905	3,555	80,926
861503	553101 - MV Direct Client Serv Spec I	1.00	1	48,090	52,570	3,679	104,338
861505	634850 - MV Dist Office Asst Supervisor	1.00	1	60,424	32,581	4,622	97,627
861506	635600 - MV Inspector Supervisor	1.00	1	95,659	66,449	7,318	169,426
861507	553102 - MV Direct Client Serv Sp II	1.00	1	48,838	44,123	3,736	96,697
861508	634700 - Motor Vehicle Field Inspector	1.00	1	91,603	55,487	7,008	154,097
861509	553101 - MV Direct Client Serv Spec I	1.00	1	46,467	30,905	3,555	80,926
861510	553101 - MV Direct Client Serv Spec I	1.00	1	46,467	43,406	3,555	93,428
861511	630600 - Motor Vehicle Examiner II	1.00	1	60,112	46,026	4,599	110,737
861512	630700 - MV Director of Operations	1.00	1	112,694	62,012	8,621	183,327
861513	635600 - MV Inspector Supervisor	1.00	1	89,565	54,874	6,852	151,291
861514	634200 - Motor Vehicle Capt	1.00	1	101,982	68,760	7,802	178,544
861515	634700 - Motor Vehicle Field Inspector	1.00	1	67,912	48,370	5,195	121,477
861516	551100 - Commercial Vehicle Oper Spec	1.00	1	64,522	20,273	4,936	89,731
861517	553102 - MV Direct Client Serv Sp II	1.00	1	61,547	56,612	4,708	122,868
861518	089050 - Financial Administrator I	1.00	1	54,662	61,799	4,182	120,643
861519	631601 - Motor Vehicle Unit Super	1.00	1	69,742	54,196	5,335	129,274
861520	632500 - MV Driver Improvement Spec	1.00	1	46,467	30,905	3,555	80,926
861521	554701 - MV Call Center Agent I	1.00	1	48,090	28,876	3,679	80,644
861522	553102 - MV Direct Client Serv Sp II	1.00	1	57,678	55,450	4,412	117,541

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861523	553101 - MV Direct Client Serv Spec I	1.00	1	48,090	42,415	3,679	94,183
861524	554703 - MV Call Center Agent III	1.00	1	65,000	57,650	4,973	127,622
861527	553101 - MV Direct Client Serv Spec I	1.00	1	51,314	16,305	3,925	71,544
861528	553101 - MV Direct Client Serv Spec I	1.00	1	46,467	30,905	3,555	80,926
861529	553101 - MV Direct Client Serv Spec I	1.00	1	52,291	53,832	4,000	110,123
861531	553101 - MV Direct Client Serv Spec I	1.00	1	54,662	30,615	4,182	89,459
861532	553102 - MV Direct Client Serv Sp II	1.00	1	65,000	33,956	4,973	103,928
861533	147300 - AOT Manager II	1.00	1	89,981	65,154	6,884	162,019
861534	553101 - MV Direct Client Serv Spec I	1.00	1	59,925	45,712	4,584	110,221
861535	553101 - MV Direct Client Serv Spec I	1.00	1	58,282	55,631	4,459	118,372
861536	553101 - MV Direct Client Serv Spec I	1.00	1	48,090	59,825	3,679	111,593
861539	137602 - VTrans Technical Branch Mgr.	1.00	1	78,894	61,824	6,035	146,754
861542	635600 - MV Inspector Supervisor	1.00	1	89,565	65,029	6,852	161,446
861543	478440 - AOT Continuous Improv Mgr III	1.00	1	84,178	58,171	6,440	148,788
861544	633300 - MV Safety Education Specialist	1.00	1	67,912	48,077	5,195	121,185
861545	553102 - MV Direct Client Serv Sp II	1.00	1	50,690	48,473	3,878	103,040
861546	553102 - MV Direct Client Serv Sp II	1.00	1	50,690	29,657	3,878	84,224
861547	634000 - Motor Vehicle Inspector	1.00	1	79,144	61,899	6,055	147,097
861549	634200 - Motor Vehicle Capt	1.00	1	129,938	77,158	9,940	217,036
861553	634900 - MV District Office Supervisor	1.00	1	87,318	63,979	6,680	157,977
861554	635310 - Motor Vehicle CDL Spec I	1.00	1	46,467	31,026	3,555	81,048
861555	632500 - MV Driver Improvement Spec	1.00	1	54,662	44,389	4,182	103,233
861556	553101 - MV Direct Client Serv Spec I	1.00	1	46,467	30,905	3,555	80,926
861557	553101 - MV Direct Client Serv Spec I	1.00	1	46,467	30,905	3,555	80,926
861559	553102 - MV Direct Client Serv Sp II	1.00	1	52,291	30,138	4,000	86,429
861560	631710 - MV Section Chief	1.00	1	95,597	56,275	7,313	159,185
861561	089070 - Financial Administrator III	1.00	1	63,627	47,082	4,867	115,577
861562	004900 - Program Technician III	1.00	1	58,531	32,012	4,478	95,021
861563	037102 - MV Tax Field Auditor III	1.00	1	91,874	27,637	7,028	126,539
861564	553103 - MV Direct Cleint Serv Sp III	1.00	1	66,685	34,462	5,101	106,248

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861565	632500 - MV Driver Improvement Spec	1.00	1	46,467	43,029	3,555	93,051
861566	634300 - MV Mobile Unit Client Sup Spec	1.00	1	63,232	33,425	4,837	101,494
861567	554703 - MV Call Center Agent III	1.00	1	74,859	60,612	5,727	141,197
861568	553103 - MV Direct Cleint Serv Sp III	1.00	1	62,483	33,200	4,780	100,463
861570	635600 - MV Inspector Supervisor	1.00	1	92,602	65,543	7,084	165,229
861571	630600 - Motor Vehicle Examiner II	1.00	1	66,102	57,981	5,057	129,140
861572	148800 - AOT Archaeology Officer	1.00	1	97,739	57,330	7,477	162,546
861574	631710 - MV Section Chief	1.00	1	84,178	26,178	6,440	116,795
861575	553102 - MV Direct Client Serv Sp II	1.00	1	59,613	32,337	4,560	96,511
861576	634700 - Motor Vehicle Field Inspector	1.00	1	79,643	51,894	6,093	137,630
861577	553101 - MV Direct Client Serv Spec I	1.00	1	48,090	42,415	3,679	94,183
861578	631601 - Motor Vehicle Unit Super	1.00	1	74,422	36,786	5,693	116,902
861579	632500 - MV Driver Improvement Spec	1.00	1	49,670	29,351	3,800	82,821
861580	089120 - Financial Manager III	1.00	1	87,069	54,271	6,661	148,000
861581	553103 - MV Direct Cleint Serv Sp III	1.00	1	66,685	34,462	5,101	106,248
861583	553102 - MV Direct Client Serv Sp II	1.00	1	48,838	43,727	3,736	96,301
861584	553101 - MV Direct Client Serv Spec I	1.00	1	54,662	30,615	4,182	89,459
861585	553101 - MV Direct Client Serv Spec I	1.00	1	59,925	34,811	4,584	99,320
861586	630200 - MV Branch Ops Manager	1.00	1	81,578	25,397	6,241	113,215
861587	554703 - MV Call Center Agent III	1.00	1	51,709	16,424	3,956	72,088
861588	403010 - MV Online Services Technician	1.00	1	62,483	56,894	4,780	124,157
861590	630600 - Motor Vehicle Examiner II	1.00	1	66,102	57,981	5,057	129,140
861591	630600 - Motor Vehicle Examiner II	1.00	1	75,046	36,651	5,741	117,439
861592	633500 - Mot Veh Mobile Unit Coord	1.00	1	54,662	45,439	4,182	104,283
861593	547100 - DMV Pur Invent & Fac Spec III	1.00	1	49,670	14,959	3,800	68,429
861594	635401 - MV Facilities & Logistics Coor	1.00	1	66,102	20,748	5,057	91,907
861595	553101 - MV Direct Client Serv Spec I	1.00	1	46,467	52,082	3,555	102,104
861596	553102 - MV Direct Client Serv Sp II	1.00	1	48,838	42,639	3,736	95,214
861598	037102 - MV Tax Field Auditor III	1.00	1	94,598	56,386	7,237	158,222
861599	634902 - MV Call Center Supervisor	1.00	1	94,598	42,847	7,237	144,683

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861600	553101 - MV Direct Client Serv Spec I	1.00	1	46,467	13,996	3,555	64,018
861603	553101 - MV Direct Client Serv Spec I	1.00	1	51,314	15,452	3,925	70,691
861604	553101 - MV Direct Client Serv Spec I	1.00	1	56,410	31,375	4,315	92,100
861605	553102 - MV Direct Client Serv Sp II	1.00	1	50,690	53,351	3,878	107,918
861607	820000 - AOT Fleet Regional Supervisor	1.00	1	87,318	64,354	6,680	158,353
861608	820101 - Transportation Ops Tech II	1.00	1	50,690	29,657	3,878	84,224
861609	553102 - MV Direct Client Serv Sp II	1.00	1	55,848	31,206	4,272	91,327
861611	635310 - Motor Vehicle CDL Spec I	1.00	1	66,830	20,114	5,113	92,057
861612	553101 - MV Direct Client Serv Spec I	1.00	1	48,090	42,415	3,679	94,183
861613	403010 - MV Online Services Technician	1.00	1	68,786	34,797	5,262	108,845
861614	037103 - MV Tax Field Audit Manager	1.00	1	84,178	26,178	6,440	116,795
861616	553102 - MV Direct Client Serv Sp II	1.00	1	52,291	32,776	4,000	89,067
861618	551100 - Commercial Vehicle Oper Spec	1.00	1	58,531	62,961	4,478	125,970
861619	631601 - Motor Vehicle Unit Super	1.00	1	79,622	38,006	6,091	123,720
861620	634900 - MV District Office Supervisor	1.00	1	79,144	38,205	6,055	123,403
861621	553101 - MV Direct Client Serv Spec I	1.00	1	48,090	15,337	3,679	67,105
861623	634900 - MV District Office Supervisor	1.00	1	79,144	61,899	6,055	147,097
861624	403010 - MV Online Services Technician	1.00	1	58,531	18,473	4,478	81,482
861625	632500 - MV Driver Improvement Spec	1.00	1	63,274	46,976	4,840	115,090
861626	635301 - MV Commercial License Unit Sup	1.00	1	74,422	39,424	5,693	119,540
861627	403010 - MV Online Services Technician	1.00	1	54,662	17,311	4,182	76,155
861628	553102 - MV Direct Client Serv Sp II	1.00	1	72,675	36,261	5,560	114,496
861629	553101 - MV Direct Client Serv Spec I	1.00	1	48,090	42,415	3,679	94,183
861630	547700 - DMV Train & Devel Supervisor	1.00	1	72,883	59,705	5,576	138,163
861631	554703 - MV Call Center Agent III	1.00	1	53,560	44,058	4,097	101,715
861632	634000 - Motor Vehicle Inspector	1.00	1	74,110	50,232	5,669	130,011
861633	634000 - Motor Vehicle Inspector	1.00	1	81,744	62,680	6,253	150,677
861634	089150 - Financial Director III	1.00	1	115,898	62,980	8,866	187,743
861635	250100 - AOT Data Analyst II	1.00	1	61,402	47,420	4,697	113,519
861636	554703 - MV Call Center Agent III	1.00	1	57,138	31,594	4,371	93,102

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861637	089220 - Administrative Srvcs Cord I	1.00	1	66,810	58,193	5,111	130,114
861638	551100 - Commercial Vehicle Oper Spec	1.00	1	66,685	58,156	5,101	129,942
861639	508200 - AOT Sr Occ Safety Tech	1.00	1	69,742	59,074	5,335	134,152
861641	553101 - MV Direct Client Serv Spec I	1.00	1	46,467	14,849	3,555	64,871
861642	553102 - MV Direct Client Serv Sp II	1.00	1	48,838	43,727	3,736	96,301
861643	553101 - MV Direct Client Serv Spec I	1.00	1	49,670	29,351	3,800	82,821
861644	634900 - MV District Office Supervisor	1.00	1	71,802	59,693	5,493	136,987
861645	634000 - Motor Vehicle Inspector	1.00	1	81,744	62,680	6,253	150,677
861647	553103 - MV Direct Cleint Serv Sp III	1.00	1	60,424	56,275	4,622	121,321
861648	089230 - Administrative Srvcs Cord II	1.00	1	56,638	31,444	4,333	92,415
861649	634000 - Motor Vehicle Inspector	1.00	1	69,118	37,650	5,288	112,056
861650	127700 - AOT Technician V	1.00	1	94,598	42,847	7,237	144,683
861651	554703 - MV Call Center Agent III	1.00	1	65,000	47,495	4,973	117,467
861652	089040 - Financial Specialist III	1.00	1	55,286	44,577	4,229	104,092
861653	089130 - Financial Director I	1.00	1	107,640	46,946	8,234	162,821
861654	553101 - MV Direct Client Serv Spec I	1.00	1	46,467	47,204	3,555	97,226
861655	553101 - MV Direct Client Serv Spec I	1.00	1	51,314	29,844	3,925	85,083
861656	631601 - Motor Vehicle Unit Super	1.00	1	74,422	50,325	5,693	130,441
861657	486500 - Bus Application Support Spec	1.00	1	69,742	35,080	5,335	110,158
861659	037102 - MV Tax Field Auditor III	1.00	1	84,490	52,986	6,463	143,939
861661	553102 - MV Direct Client Serv Sp II	1.00	1	52,291	53,832	4,000	110,123
861662	553102 - MV Direct Client Serv Sp II	1.00	1	65,000	47,495	4,973	117,467
861663	089130 - Financial Director I	1.00	1	110,926	47,939	8,486	167,351
861664	089150 - Financial Director III	1.00	1	92,394	65,879	7,068	165,341
861665	553101 - MV Direct Client Serv Spec I	1.00	1	48,090	28,876	3,679	80,644
861666	553101 - MV Direct Client Serv Spec I	1.00	1	56,410	31,375	4,315	92,100
861667	634900 - MV District Office Supervisor	1.00	1	74,110	50,232	5,669	130,011
861668	551100 - Commercial Vehicle Oper Spec	1.00	1	66,685	48,001	5,101	119,787
861671	486500 - Bus Application Support Spec	1.00	1	67,579	21,192	5,170	93,941
861673	553101 - MV Direct Client Serv Spec I	1.00	1	48,090	42,415	3,679	94,183



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861674	553102 - MV Direct Client Serv Sp II	1.00	1	57,678	17,364	4,412	79,455
861675	554703 - MV Call Center Agent III	1.00	1	59,010	18,617	4,514	82,141
861677	554703 - MV Call Center Agent III	1.00	1	68,744	34,785	5,259	108,788
861678	554703 - MV Call Center Agent III	1.00	1	60,902	32,725	4,659	98,286
861679	553101 - MV Direct Client Serv Spec I	1.00	1	46,467	41,927	3,555	91,949
861680	553101 - MV Direct Client Serv Spec I	1.00	1	58,282	31,687	4,459	94,427
861681	632500 - MV Driver Improvement Spec	1.00	1	46,467	28,388	3,555	78,410
861682	630600 - Motor Vehicle Examiner II	1.00	1	57,866	46,850	4,427	109,142
861683	127900 - Civil Engineer I	1.00	1	57,866	46,380	4,427	108,673
861684	631601 - Motor Vehicle Unit Super	1.00	1	67,579	21,192	5,170	93,941
861685	634000 - Motor Vehicle Inspector	1.00	1	81,744	38,986	6,253	126,983
861687	634700 - Motor Vehicle Field Inspector	1.00	1	89,086	64,886	6,815	160,787
861688	634000 - Motor Vehicle Inspector	1.00	1	69,118	49,688	5,288	124,094
861689	553101 - MV Direct Client Serv Spec I	1.00	1	58,282	31,937	4,459	94,678
861690	128400 - Senior Civil Engineer I	1.00	1	92,602	55,787	7,084	155,472
861691	089250 - Administrative Srvcs Cord IV	1.00	1	70,200	35,216	5,370	110,786
861692	553102 - MV Direct Client Serv Sp II	1.00	1	48,838	43,727	3,736	96,301
861693	089040 - Financial Specialist III	1.00	1	51,709	43,502	3,956	99,166
861694	634000 - Motor Vehicle Inspector	1.00	1	79,144	24,666	6,055	109,864
861695	634000 - Motor Vehicle Inspector	1.00	1	81,744	62,680	6,253	150,677
861696	110510 - AOT GIS Professional V	1.00	1	110,926	71,447	8,486	190,859
861697	630600 - Motor Vehicle Examiner II	1.00	1	60,112	51,303	4,599	116,014
861698	630600 - Motor Vehicle Examiner II	1.00	1	60,112	32,487	4,599	97,198
861699	089120 - Financial Manager III	1.00	1	107,078	46,776	8,191	162,046
861700	551000 - Motor Vehicle Operations Spec	1.00	1	55,848	50,022	4,272	110,143
861701	634850 - MV Dist Office Asst Supervisor	1.00	1	56,638	55,138	4,333	116,109
861703	554701 - MV Call Center Agent I	1.00	1	54,662	16,458	4,182	75,302
861704	089220 - Administrative Srvcs Cord I	1.00	1	55,286	44,577	4,229	104,092
861705	553101 - MV Direct Client Serv Spec I	1.00	1	46,467	28,388	3,555	78,410
861707	554701 - MV Call Center Agent I	1.00	1	46,467	28,388	3,555	78,410

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861708	554701 - MV Call Center Agent I	1.00	1	48,090	15,337	3,679	67,105
861709	634300 - MV Mobile Unit Client Sup Spec	1.00	1	48,838	43,727	3,736	96,301
861710	632500 - MV Driver Improvement Spec	1.00	1	51,314	16,305	3,925	71,544
861711	635000 - MV Project Coordinator	1.00	1	79,290	61,942	6,066	147,298
861712	553101 - MV Direct Client Serv Spec I	1.00	1	46,467	28,388	3,555	78,410
861714	553102 - MV Direct Client Serv Sp II	1.00	1	59,613	45,876	4,560	110,050
861715	634300 - MV Mobile Unit Client Sup Spec	1.00	1	59,613	32,081	4,560	96,254
861716	089040 - Financial Specialist III	1.00	1	51,709	29,963	3,956	85,627
861721	553101 - MV Direct Client Serv Spec I	1.00	1	48,090	42,415	3,679	94,183
861722	635400 - MV Facilities & Logistics Mgr.	1.00	1	69,742	35,380	5,335	110,458
861723	553101 - MV Direct Client Serv Spec I	1.00	1	46,467	28,388	3,555	78,410
861724	553101 - MV Direct Client Serv Spec I	1.00	1	46,467	14,849	3,555	64,871
861725	553101 - MV Direct Client Serv Spec I	1.00	1	52,998	30,350	4,054	87,403
861726	634900 - MV District Office Supervisor	1.00	1	79,144	37,864	6,055	123,063
861727	551000 - Motor Vehicle Operations Spec	1.00	1	48,838	43,727	3,736	96,301
861729	553101 - MV Direct Client Serv Spec I	1.00	1	58,282	45,476	4,459	108,217
861730	553101 - MV Direct Client Serv Spec I	1.00	1	52,998	30,350	4,054	87,403
861731	553102 - MV Direct Client Serv Sp II	1.00	1	52,291	43,677	4,000	99,968
861732	553101 - MV Direct Client Serv Spec I	1.00	1	46,467	30,905	3,555	80,926
861733	553102 - MV Direct Client Serv Sp II	1.00	1	66,810	47,751	5,111	119,672
861735	553101 - MV Direct Client Serv Spec I	1.00	1	48,090	28,876	3,679	80,644
861736	633300 - MV Safety Education Specialist	1.00	1	61,402	46,414	4,697	112,513
861737	553101 - MV Direct Client Serv Spec I	1.00	1	51,314	15,232	3,925	70,471
861743	553102 - MV Direct Client Serv Sp II	1.00	1	52,291	15,746	4,000	72,037
861744	553101 - MV Direct Client Serv Spec I	1.00	1	48,090	28,876	3,679	80,644
861745	553102 - MV Direct Client Serv Sp II	1.00	1	54,142	44,233	4,142	102,517
861747	632500 - MV Driver Improvement Spec	1.00	1	63,274	33,437	4,840	101,551
861748	634000 - Motor Vehicle Inspector	1.00	1	71,802	22,460	5,493	99,754
861749	004800 - Program Technician II	1.00	1	72,675	49,800	5,560	128,035
861750	004800 - Program Technician II	1.00	1	48,838	43,727	3,736	96,301

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Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
861751	004800 - Program Technician II	1.00	1	72,675	35,949	5,560	114,184
861752	634000 - Motor Vehicle Inspector	1.00	1	76,627	22,727	5,862	105,216
861753	634000 - Motor Vehicle Inspector	1.00	1	81,744	62,328	6,253	150,326
861754	634000 - Motor Vehicle Inspector	1.00	1	84,490	53,350	6,463	144,303
861755	634000 - Motor Vehicle Inspector	1.00	1	81,744	52,525	6,253	140,522
861757	635600 - MV Inspector Supervisor	1.00	1	101,774	45,003	7,786	154,563
861758	634000 - Motor Vehicle Inspector	1.00	1	81,744	38,986	6,253	126,983
861759	634000 - Motor Vehicle Inspector	1.00	1	76,627	61,143	5,862	143,632
861760	634000 - Motor Vehicle Inspector	1.00	1	81,744	62,680	6,253	150,677
861763	634300 - MV Mobile Unit Client Sup Spec	1.00	1	48,838	43,727	3,736	96,301
861764	634300 - MV Mobile Unit Client Sup Spec	1.00	1	48,838	15,562	3,736	68,136
861765	634300 - MV Mobile Unit Client Sup Spec	1.00	1	65,000	57,370	4,973	127,343
861766	633500 - Mot Veh Mobile Unit Coord	1.00	1	54,662	45,439	4,182	104,283
861767	634903 - MV Driver Improvement Supervis	1.00	1	79,622	62,042	6,091	147,756
861768	553102 - MV Direct Client Serv Sp II	1.00	1	63,232	33,153	4,837	101,222
861770	631601 - Motor Vehicle Unit Super	1.00	1	67,579	34,440	5,170	107,189
861771	486500 - Bus Application Support Spec	1.00	1	67,579	34,731	5,170	107,480
861774	635320 - Motor Vehicle CDL Spec II	1.00	1	62,941	33,337	4,815	101,093
861775	553102 - MV Direct Client Serv Sp II	1.00	1	48,838	43,727	3,736	96,301
861777	553102 - MV Direct Client Serv Sp II	1.00	1	61,547	32,918	4,708	99,174
861783	504900 - Utilities & Permits Supervisor	1.00	1	97,427	29,305	7,453	134,186
861784	127600 - AOT Technician IV	1.00	1	91,603	55,487	7,008	154,097
861785	127600 - AOT Technician IV	1.00	1	79,643	51,894	6,093	137,630
861786	820102 - Transportation Ops Tech III	1.00	1	64,522	47,351	4,936	116,809
861788	149401 - AOT Dist Admin & Tech Asst III	1.00	1	53,560	54,213	4,097	111,870
861789	089250 - Administrative Srvcs Cord IV	1.00	1	72,446	59,887	5,542	137,875
861790	536800 - AOT Senior Manager I	1.00	1	112,570	34,043	8,612	155,224
861791	127500 - AOT Technician III	1.00	1	64,043	47,207	4,899	116,150
861794	089120 - Financial Manager III	1.00	1	87,069	27,193	6,661	120,922
861795	122200 - AOTCommunication & PO Director	1.00	1	111,800	33,811	8,553	154,163

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861796	820101 - Transportation Ops Tech II	1.00	1	48,838	29,101	3,736	81,675
861798	477501 - AOT Senior Manager III	1.00	1	148,658	83,031	11,372	243,061
861799	042905 - Aviation Maintenance Worker II	1.00	1	64,043	33,668	4,899	102,611
861801	002801 - Records and Information Manage	1.00	1	81,224	57,646	6,214	145,083
861804	820101 - Transportation Ops Tech II	1.00	1	52,291	16,599	4,000	72,890
861805	127500 - AOT Technician III	1.00	1	60,112	46,026	4,599	110,737
861806	474700 - AOT District Project Manager	1.00	1	92,602	65,942	7,084	165,627
861808	120500 - AOT Contracts Specialist IV	1.00	1	71,802	35,999	5,493	113,293
861811	508200 - AOT Sr Occ Safety Tech	1.00	1	65,104	36,454	4,980	106,539
861814	250200 - AOT Data Analyst III	1.00	1	79,622	62,042	6,091	147,756
861817	129300 - AOT Project Manager III	1.00	1	117,458	49,715	8,986	176,158
861818	477500 - AOT Senior Manager II	1.00	1	138,840	56,371	10,621	205,833
861819	127900 - Civil Engineer I	1.00	1	57,866	34,299	4,427	96,591
861820	127500 - AOT Technician III	1.00	1	66,102	57,981	5,057	129,140
861821	128000 - Civil Engineer II	1.00	1	79,643	62,049	6,093	147,785
861823	128000 - Civil Engineer II	1.00	1	61,402	32,875	4,697	98,974
861824	089240 - Administrative Srvcs Cord III	1.00	1	86,299	54,038	6,602	146,939
861826	129300 - AOT Project Manager III	1.00	1	117,458	68,025	8,986	194,469
861827	060600 - Right of Way Agent III	1.00	1	51,709	32,465	3,956	88,130
861828	061100 - Right of Way Appraiser II	1.00	1	66,102	47,826	5,057	118,985
861830	149100 - Rail Program Director	1.00	1	153,026	79,473	11,706	244,205
861831	147400 - AOT Manager III	1.00	1	104,770	32,364	8,015	145,148
861832	631005 - AOT Haz Mat & Waste Coord III	1.00	1	74,422	50,325	5,693	130,441
861834	067700 - Right of Way Agent IV	1.00	1	68,307	48,195	5,226	121,727
861835	127600 - AOT Technician IV	1.00	1	77,459	61,393	5,926	144,777
861836	820102 - Transportation Ops Tech III	1.00	1	68,786	48,632	5,262	122,680
861838	127800 - AOT Technician VI	1.00	1	84,490	39,811	6,463	130,764
861840	820100 - Transportation Ops Tech I	1.00	1	47,070	28,569	3,601	79,241
861841	127500 - AOT Technician III	1.00	1	61,963	35,681	4,740	102,385
861842	127600 - AOT Technician IV	1.00	1	70,200	59,212	5,370	134,782

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861843	127800 - AOT Technician VI	1.00	1	79,144	61,899	6,055	147,097
861844	127400 - AOT Technician II	1.00	1	56,638	31,444	4,333	92,415
861845	127800 - AOT Technician VI	1.00	1	89,814	54,949	6,871	151,634
861846	127700 - AOT Technician V	1.00	1	74,422	36,466	5,693	116,582
861847	137602 - VTrans Technical Branch Mgr.	1.00	1	92,893	55,874	7,106	155,873
861848	127400 - AOT Technician II	1.00	1	60,424	32,581	4,622	97,627
861849	127400 - AOT Technician II	1.00	1	58,531	32,012	4,478	95,021
861851	478440 - AOT Continuous Improv Mgr III	1.00	1	81,578	62,630	6,241	150,448
861852	127700 - AOT Technician V	1.00	1	67,579	34,731	5,170	107,480
861853	127700 - AOT Technician V	1.00	1	74,422	22,927	5,693	103,043
861854	127600 - AOT Technician IV	1.00	1	86,549	40,429	6,621	133,599
861855	127700 - AOT Technician V	1.00	1	74,422	50,325	5,693	130,441
861861	127700 - AOT Technician V	1.00	1	76,918	61,230	5,884	144,033
861864	129200 - AOT Project Manager II	1.00	1	92,893	55,874	7,106	155,873
861866	127900 - Civil Engineer I	1.00	1	64,043	33,668	4,899	102,611
861868	128100 - Civil Engineer III	1.00	1	82,181	38,764	6,287	127,231
861870	128100 - Civil Engineer III	1.00	1	97,427	57,236	7,453	162,117
861871	128000 - Civil Engineer II	1.00	1	72,446	38,519	5,542	116,508
861872	127900 - Civil Engineer I	1.00	1	70,699	35,668	5,408	111,776
861873	127700 - AOT Technician V	1.00	1	84,490	39,811	6,463	130,764
861874	127900 - Civil Engineer I	1.00	1	57,866	46,850	4,427	109,142
861875	127600 - AOT Technician IV	1.00	1	74,942	36,943	5,733	117,618
861876	127900 - Civil Engineer I	1.00	1	66,102	19,611	5,057	90,770
861877	141600 - AOT Senior Archeologist	1.00	1	65,104	48,508	4,980	118,593
861878	073800 - AOT Sen Historic Preserv Spec	1.00	1	79,622	62,042	6,091	147,756
861880	128000 - Civil Engineer II	1.00	1	65,686	34,162	5,025	104,873
861881	129100 - AOT Project Manager I	1.00	1	84,490	53,350	6,463	144,303
861882	049601 - Grants Management Specialist	1.00	1	60,112	35,125	4,599	99,836
861883	129100 - AOT Project Manager I	1.00	1	79,144	38,205	6,055	123,403
861884	128200 - Civil Engineer IV	0.88	1	86,010	63,961	6,580	156,552

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861885	110510 - AOT GIS Professional V	1.00	1	89,565	41,335	6,852	137,752
861886	640110 - AOT Hwy Safety Prog Coord III	1.00	1	84,178	63,411	6,440	154,028
861887	147400 - AOT Manager III	1.00	1	95,659	66,860	7,318	169,837
861889	080101 - AOT Records Analyst III	1.00	1	74,422	50,325	5,693	130,441
861891	087000 - AOT Audit Specialist I	1.00	1	60,112	18,095	4,599	82,806
861892	110310 - AOT GIS Professional III	0.75	1	56,207	31,072	4,300	91,579
861893	127700 - AOT Technician V	1.00	1	86,986	54,099	6,654	147,739
861894	137605 - VTrans VLR Branch Manager	1.00	1	87,069	64,279	6,661	158,009
861895	089260 - Administrative Srvcs Mngr I	1.00	1	82,181	52,656	6,287	141,124
861897	631101 - Commerical Veh Safety Inpsect	1.00	1	91,874	55,568	7,028	154,470
861898	127600 - AOT Technician IV	1.00	1	63,627	33,543	4,867	102,038
861899	089090 - Financial Manager II	1.00	1	79,144	51,403	6,055	136,602
861901	640105 - AOT Hwy Safety Prog Coord II	1.00	1	84,490	53,350	6,463	144,303
861902	147200 - AOT Manager I	1.00	1	79,144	38,205	6,055	123,403
861903	634700 - Motor Vehicle Field Inspector	1.00	1	70,200	35,518	5,370	111,088
861904	478430 - AOT Continuous Improv Mgr II	1.00	1	69,742	59,074	5,335	134,152
861906	089240 - Administrative Srvcs Cord III	1.00	1	60,112	63,436	4,599	128,147
861907	089260 - Administrative Srvcs Mngr I	1.00	1	67,579	58,425	5,170	131,174
861908	477500 - AOT Senior Manager II	1.00	1	135,054	78,922	10,332	224,308
861909	089900 - AOT Senior Hearings Examiner	1.00	1	84,178	39,717	6,440	130,334
861910	147300 - AOT Manager II	1.00	1	98,342	57,511	7,523	163,377
861911	127600 - AOT Technician IV	1.00	1	79,643	62,049	6,093	147,785
861912	128500 - Senior Civil Engineer II	1.00	1	102,232	69,006	7,821	179,059
861913	128000 - Civil Engineer II	1.00	1	72,446	36,193	5,542	114,181
861914	140600 - AOT Geologist III	1.00	1	87,069	53,750	6,661	147,480
861915	128000 - Civil Engineer II	1.00	1	74,942	60,637	5,733	141,312
861916	127900 - Civil Engineer I	1.00	1	60,112	35,125	4,599	99,836
861917	127600 - AOT Technician IV	1.00	1	72,446	36,193	5,542	114,181
861918	147500 - AOT Manager IV	1.00	1	95,638	66,854	7,316	169,809
861919	067700 - Right of Way Agent IV	1.00	1	68,307	58,643	5,226	132,176

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861920	128000 - Civil Engineer II	1.00	1	74,942	50,482	5,733	131,157
861921	128000 - Civil Engineer II	1.00	1	61,402	35,352	4,697	101,451
861922	128000 - Civil Engineer II	1.00	1	74,942	36,943	5,733	117,618
861923	129200 - AOT Project Manager II	1.00	1	107,078	70,291	8,191	185,560
861924	128000 - Civil Engineer II	1.00	1	74,942	60,637	5,733	141,312
861925	550200 - Contracts & Grants Administrat	1.00	1	72,446	49,732	5,542	127,720
861926	129100 - AOT Project Manager I	1.00	1	69,118	49,688	5,288	124,094
861927	149600 - AOT Stormwater Technician I	1.00	1	56,638	17,905	4,333	78,876
861928	128000 - Civil Engineer II	1.00	1	74,942	36,943	5,733	117,618
861929	042905 - Aviation Maintenance Worker II	1.00	1	60,112	56,181	4,599	120,892
861930	042905 - Aviation Maintenance Worker II	1.00	1	64,043	19,854	4,899	88,796
861931	042905 - Aviation Maintenance Worker II	1.00	1	64,043	33,668	4,899	102,611
861932	042905 - Aviation Maintenance Worker II	1.00	1	64,043	19,276	4,899	88,219
861933	042905 - Aviation Maintenance Worker II	1.00	1	68,307	58,643	5,226	132,176
861934	089141 - Financial Director IV	1.00	1	138,840	56,371	10,621	205,833
861935	149600 - AOT Stormwater Technician I	1.00	1	56,638	17,905	4,333	78,876
861936	631000 - AOT Haz Mat & Waste Coord II	1.00	1	63,627	33,543	4,867	102,038
861937	042905 - Aviation Maintenance Worker II	1.00	1	64,043	20,129	4,899	89,072
861938	042905 - Aviation Maintenance Worker II	1.00	1	64,043	20,129	4,899	89,072
861939	042905 - Aviation Maintenance Worker II	1.00	1	64,043	52,484	4,899	121,427
861940	042905 - Aviation Maintenance Worker II	1.00	1	61,963	19,504	4,740	86,208
861956	089120 - Financial Manager III	1.00	1	73,528	51,581	5,625	130,734
861957	089260 - Administrative Srvcs Mngr I	1.00	1	72,134	36,099	5,518	113,752
861958	478440 - AOT Continuous Improv Mgr III	1.00	1	84,178	70,666	6,440	161,283
861959	420200 - AOT Process/Perform Analyst I	1.00	1	67,912	34,831	5,195	107,938
861961	120300 - AOT Contracts Specialist I	1.00	1	50,690	53,351	3,878	107,918
861962	811550 - Civil Rights Program Coord	1.00	1	91,874	55,722	7,028	154,624
861963	089030 - Financial Specialist II	1.00	1	46,467	43,406	3,555	93,428
861964	147400 - AOT Manager III	1.00	1	86,819	64,204	6,642	157,665
861965	129100 - AOT Project Manager I	1.00	1	69,118	49,688	5,288	124,094

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861966	129100 - AOT Project Manager I	1.00	1	69,118	50,249	5,288	124,655
861967	089220 - Administrative Srvcs Cord I	1.00	1	55,286	31,038	4,229	90,553
861968	127900 - Civil Engineer I	1.00	1	60,112	46,026	4,599	110,737
861969	127900 - Civil Engineer I	1.00	1	60,112	46,026	4,599	110,737
861970	250000 - AOT Data Analyst I	1.00	1	57,866	34,299	4,427	96,591
861971	127500 - AOT Technician III	1.00	1	64,043	47,207	4,899	116,150
861972	127500 - AOT Technician III	1.00	1	57,866	46,380	4,427	108,673
861973	127500 - AOT Technician III	1.00	1	72,446	38,831	5,542	116,819
861974	127400 - AOT Technician II	1.00	1	54,662	17,311	4,182	76,155
861975	141400 - AOT Environmental Specialist I	1.00	1	54,662	44,389	4,182	103,233
861976	322700 - AOT Environmental Biologist I	1.00	1	57,866	31,812	4,427	94,105
861977	073805 - AOT Historic Preservation Spec	1.00	1	57,866	31,812	4,427	94,105
861978	127400 - AOT Technician II	1.00	1	62,483	56,894	4,780	124,157
861980	496600 - Grant Programs Manager	1.00	1	79,622	38,348	6,091	124,062
861981	049601 - Grants Management Specialist	1.00	1	61,963	33,043	4,740	99,747
861982	634000 - Motor Vehicle Inspector	1.00	1	74,110	36,693	5,669	116,472
861983	634000 - Motor Vehicle Inspector	1.00	1	69,118	35,193	5,288	109,599
861984	634000 - Motor Vehicle Inspector	1.00	1	89,814	65,104	6,871	161,789
867001	90100A - Agency Secretary	1.00	1	175,926	81,114	12,483	269,523
867002	95030E - Exec Sec Bd Of Trans	0.80	1	90,006	56,559	6,885	153,450
867004	95868E - Staff Attorney III	1.00	1	86,237	40,480	6,597	133,315
867005	95868E - Staff Attorney III	1.00	1	91,374	65,726	6,990	164,090
867007	95875E - Sr Asst Atty General	1.00	1	124,904	52,161	9,555	186,621
867008	95867E - Staff Attorney II	1.00	1	74,589	60,656	5,706	140,951
867010	12320E - Transp Dir of Proj Devel	1.00	1	146,307	72,166	11,192	229,666
867012	12330E - Transp Plning Dir	1.00	1	136,614	69,238	10,451	216,303
867013	12290E - Transp Dir. of Maint. Div	1.00	1	163,758	60,775	12,307	236,839
867015	90570D - Deputy Commissioner	1.00	1	128,128	76,829	9,802	214,759
867018	91590E - Private Secretary	1.00	1	84,552	39,971	6,468	130,992
867020	95869E - Staff Attorney IV	1.00	1	123,781	51,822	9,469	185,072



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867021	95010E - Executive Director	1.00	1	119,142	74,115	9,114	202,371
867024	91590E - Private Secretary	1.00	1	62,171	33,210	4,756	100,137
867100	90120A - Commissioner	1.00	1	146,141	57,396	11,180	214,717
867110	05210E - Dir of AOT Finance & Admin	1.00	1	135,824	68,999	10,391	215,214
867111	95360E - Principal Assistant	1.00	1	118,664	73,970	9,078	201,712
867112	95868E - Staff Attorney III	1.00	1	86,237	40,480	6,597	133,315
<b>Total</b>		<b>1,293.13</b>	<b>1,294</b>	<b>93,896,073</b>	<b>58,888,962</b>	<b>7,181,854</b>	<b>159,966,889</b>

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
20105	Transp Fund - Nondedicated	1,242.13	1,243	90,421,495	56,710,776	6,916,049	154,048,320
57100	Highway Garage Fund	51.00	51	3,474,577	2,178,186	265,805	5,918,569
<b>Total</b>		<b>1,293.13</b>	<b>1,294</b>	<b>93,896,073</b>	<b>58,888,962</b>	<b>7,181,854</b>	<b>159,966,889</b>

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