

	A	B	C	D	E	F	G	H
1	Activity	Labor Cost	Rental Equipment Cost	State Equipment Cost	Material Cost	Work Cost	Accomplish Quantity	Per Unit
2	0001 - Training by AOT Staff	\$1,320,540.17	\$0.00	\$230,616.11	\$0.00	\$1,551,156.28	32,921.85	Hours
3	0002 - Training by Non AOT Staff	\$266,677.54	\$0.00	\$14,367.61	\$0.00	\$281,045.14	3,943.25	Hours
4	0003 - Meetings - In State	\$1,144,391.00	\$0.00	\$55,156.16	\$0.00	\$1,199,547.16	14,738.75	Hours
5	0004 - Conferences - In State	\$12,195.24	\$0.00	\$1,275.81	\$0.00	\$13,471.05	167.5	Hours
6	0005 - Legislation	\$52,744.48	\$0.00	\$0.00	\$0.00	\$52,744.48	415.75	Hours
7	0008 - Meetings - Out of State	\$29,266.62	\$0.00	\$0.00	\$0.00	\$29,266.62	250.25	Hours
8	0009 - Conference - Out of State	\$52,201.41	\$0.00	\$0.00	\$0.00	\$52,201.41	620	Hours
9	0014 - Leave Time	\$12,348,213.37	\$0.00	\$0.00	\$0.00	\$12,348,213.37	186,562.94	Hours
10	0017 - General Administrative	\$10,231,662.16	\$0.00	\$265,562.78	\$0.00	\$10,497,224.94	140,984.27	Hours
11	0021 - Working with Towns	\$479,900.48	\$0.00	\$0.00	\$0.00	\$479,900.48	5,431.00	Hours
12	0034 - Working With Towns - Disaster	\$296,522.43	\$0.00	\$138,761.65	\$0.00	\$435,284.09	3,419.25	Hours
13	0037 - Public Records Requests	\$2,320.56	\$0.00	\$0.00	\$0.00	\$2,320.56	21	Hours
14	0041 - Paid Admin Leave	\$33,343.39	\$0.00	\$0.00	\$0.00	\$33,343.39	3,274.00	Hours
15	0042 - Paid Leave Emergency Closing	\$204,274.92	\$0.00	\$0.00	\$0.00	\$204,274.92	6,185.93	Hours
16	0044 - FMLA Leave	\$697,751.08	\$0.00	\$0.00	\$0.00	\$697,751.08	12,239.00	Hours
17	0046 - Unpaid Admin Leave	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,123.25	Hours
18	0048 - Workers Comp Leave	\$344,250.81	\$0.00	\$0.00	\$0.00	\$344,250.81	23,362.61	Hours
19	0090 - Technical Assistance	\$1,501,092.74	\$54,499.00	\$0.00	\$0.00	\$1,555,591.74	18,478.10	Hours
20	0900 - Commute Bulletin 203 IRS 15-b	\$49,743.24	\$0.00	\$40,436.84	\$0.00	\$90,180.08	30,483.00	Miles
21	0975 - Processing Inventory	\$1,933.42	\$0.00	\$77.22	\$0.00	\$2,010.64	28	Hours
22	1065 - Bridge Inspection	\$138,063.04	\$0.00	\$79,894.74	\$0.00	\$217,957.78	2,027.25	Bridge
23	1105 - AOT Concept Plan/Design Review	\$614.52	\$0.00	\$0.00	\$0.00	\$614.52	6.00	Hours
24	1120 - Construction Engineering	\$192,520.55	\$0.00	\$2,609.42	\$0.00	\$195,129.97	2,528.70	Hours
25	1175 - Drilling	\$121,429.58	\$0.00	\$104,197.62	\$176.72	\$225,803.91	1,802.25	Hours
26	1220 - Field Check Roads/Construction Changes/Etc.	\$18,733.40	\$0.00	\$693.54	\$0.00	\$19,426.94	234.50	Hours
27	1240 - AOT Final Plan/Design Review/Submit	\$883.66	\$0.00	\$0.00	\$0.00	\$883.66	12.00	Hours
28	1245 - Consultant Final Plans Review	\$89.82	\$0.00	\$0.00	\$0.00	\$89.82	1.00	Hours
29	1605 - Permit - Commercial	\$64,652.01	\$0.00	\$260.40	\$0.00	\$64,912.41	814.00	Hours
30	1606 - Permit Residential	\$122,965.58	\$0.00	\$0.00	\$0.00	\$122,965.58	1,786.25	Hours
31	1607 - Permit - Special Road Use	\$28,856.10	\$0.00	\$0.00	\$0.00	\$28,856.10	326.50	Hours
32	1608 - Permit - Pre-Permit Coordination	\$34,908.23	\$0.00	\$121.10	\$0.00	\$35,029.34	397.25	Hours
33	1680 - Preliminary Engineering	\$19,362.00	\$0.00	\$0.00	\$0.00	\$19,362.00	195.50	Hours
34	1690 - AOT Prelim Plan/Design Review/Submit	\$2,914.19	\$0.00	\$0.00	\$0.00	\$2,914.19	31.50	Hours
35	1705 - AOT Project Engineering	\$95,104.67	\$0.00	\$33.85	\$0.00	\$95,138.52	1,193.50	Hours
36	1840 - Safety Management Activities	\$463,020.61	\$0.00	\$22,258.06	\$424.06	\$485,702.73	6,734.50	Hours
37	2020 - Traffic - Responding to Emergencies	\$137,031.08	\$0.00	\$14,304.23	\$0.00	\$151,335.31	2,220.25	Hours
38	2055 - Traffic - General	\$2,700.73	\$0.00	\$0.00	\$0.00	\$2,700.73	56	Hours
39	2100 - Water Quality Municipal Technical Assistance	\$112.10	\$0.00	\$0.00	\$0.00	\$112.10	1.5	Hours
40	2212 - General Asset Management	\$20,019.11	\$0.00	\$468.59	\$0.00	\$20,487.70	244	Hours
41	2213 - Culvert Asset Management	\$300,258.53	\$0.00	\$31,497.59	\$0.00	\$331,756.12	4,651.85	Hours
42	4100 - Stipends	\$348,313.03	\$0.00	\$0.00	\$0.00	\$348,313.03	896	Hours
43	4110 - Patrolling and Inspecting	\$84,618.47	\$0.00	\$33,611.43	\$114.04	\$118,343.93	10,864.66	Miles
44	4120 - Patching	\$1,009,493.00	\$335.00	\$292,647.76	\$124,600.21	\$1,427,075.97	1,969.02	Ton
45	4170 - Repairing Base	\$26,506.99	\$2,924.50	\$19,641.50	\$2,766.16	\$51,839.15	286.00	Ton
46	4180 - Maintaining Gravel Surfaces	\$338,079.50	\$0.00	\$226,582.91	\$7,513.76	\$572,176.17	31,610.33	Lane Miles
47	4210 - Leveling/Paving	\$33,419.27	\$1,770,709.57	\$17,258.69	\$17,714.53	\$1,839,102.06	11,207.60	Ton

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48	4215 - MOB Leveling Tech Support	\$39,372.85	\$0.00	\$0.00	\$0.00	\$39,372.85	564.25	Hours
49	4410 - Installing Guardrail	\$11,716.85	\$0.00	\$5,394.20	\$2,935.62	\$20,046.67	650.00	Linear Foot
50	4420 - Repairing Guardrail	\$657,868.37	\$82,737.61	\$199,186.77	\$243,493.26	\$1,183,286.00	15,117.00	Linear Foot
51	4430 - Collison Repair State Asset	\$377,976.12	\$13,681.66	\$27,221.14	\$170,260.76	\$589,139.67	6,064.90	Linear Foot
52	4480 - Eliminating Guardrail	\$1,446.00	\$0.00	\$1,378.22	\$0.00	\$2,824.23	5.00	Linear Foot
53	4510 - Cutting Trees	\$2,446,255.18	\$433,801.00	\$991,218.02	\$6,074.51	\$3,877,348.71	31,487.68	Actual Trees
54	4520 - Cutting Brush	\$1,319,566.73	\$0.00	\$439,642.04	\$5,177.73	\$1,764,386.50	1,260.05	Acre
55	4530 - Mowing	\$528,200.35	\$1,564,026.72	\$181,924.03	\$4,764.52	\$2,278,915.63	17,327	Acre
56	4540 - Controlling Vegetation with Chemicals	\$104,685.26	\$0.00	\$49,036.25	\$3,782.75	\$157,504.26	201	Acre
57	4550 - Landscaping	\$24,608.47	\$0.00	\$6,163.97	\$248.91	\$31,021.35	2,696	Square Yard
58	4560 - Picking Litter	\$1,750,867.09	\$0.00	\$441,731.98	\$21,300.56	\$2,213,899.62	535	Ton
59	4570 - Protecting Banks and Slopes	\$320,013.46	\$46,600.57	\$192,397.71	\$16,242.45	\$575,254.19	7,503	Ton
60	4580 - Fencing	\$5,767.81	\$0.00	\$1,958.96	\$0.00	\$7,726.77	661	Linear Foot
61	4610 - Marinating Culverts	\$644,444.34	\$33,172.50	\$252,679.38	\$8,188.44	\$938,484.66	4,962.00	Actual Culverts
62	4620 - Installing Culverts	\$589,304.19	\$903,826.13	\$307,612.38	\$160,423.56	\$1,961,166.26	5,488.04	Linear Foot
63	4630 - Ditching	\$924,864.20	\$3,875.00	\$8,315.82	\$19,125.62	\$956,180.64	145,516.20	Linear Foot
64	4640 - Stormwater /Draining Work	\$176,114.18	\$20,078.50	\$65,727.64	\$3,224.64	\$265,144.96	2,862.24	Each
65	4650 - Controlling & Maintaining Wildlife Structure	\$142,826.68	\$0.00	\$58,982.34	\$304.20	\$202,113.22	2,153.25	Hours
66	4810 - Snow and Ice Control	\$7,362,773.67	\$173,888.36	\$9,259,156.85	\$8,732,618.62	\$25,528,437.50	1,529,125.84	Lane Miles
67	4815 - Manufacturing/Stockpiling Liquid De-Icers	\$100,490.22	\$0.00	\$33,956.87	\$115,426.38	\$249,873.46	1,129,599.00	Hours
68	4820 - Maintaining Winter Equipment	\$1,778,344.62	\$0.00	\$141,854.94	\$164,290.66	\$2,084,490.22	27,394.00	Hours
69	4830 - Stockpiling Winter Material	\$324,028.12	\$0.00	\$243,971.50	\$3,539.28	\$571,538.90	10,796.25	Hours
70	4835 - Salt Equipment Calibration	\$23,464.72	\$0.00	\$0.00	\$0.00	\$23,464.72	328.00	Hours
71	4850 - Supporting Winter Maintenance Operations	\$974,782.30	\$0.00	\$266,888.34	\$37,781.29	\$1,279,451.93	18,317.50	Hours
72	4860 - Salt Adminstrative Work	\$43,417.45	\$0.00	\$0.00	\$0.00	\$43,417.45	608.50	Hours
73	4865 - Salt Sampling	\$18,699.14	\$0.00	\$0.00	\$0.00	\$18,699.14	261.50	Hours
74	4870 - Sweeping	\$151,126.54	\$17,850.00	\$86,730.48	\$458.10	\$256,165.12	2,514.25	Linear Mile
75	4880 - Washing Bridges	\$443,086.45	\$0.00	\$180,112.65	\$27,635.49	\$650,834.59	348.1	Bridge
76	4930 - Painting Barrier Lines	\$37,601.70	\$0.00	\$12,219.97	\$22,037.73	\$71,859.39	505,804	Linear Foot Line
77	4940 - Painting Edge Lines	\$27,062.14	\$0.00	\$8,966.41	\$19,707.44	\$55,735.99	427,694	Linear Foot Line
78	4950 - Stenciling and Painting Special Markings	\$572,209.44	\$0.00	\$125,984.94	\$19,797.51	\$717,991.89	207,161.11	Square Foot
79	5010 - Fabricating Signs	\$170,411.93	\$0.00	\$356.29	\$87,852.15	\$258,620.37	4,458.00	Sign
80	5015 - Sign Work Orders	\$93,841.61	\$0.00	\$18,427.53	\$68,838.68	\$181,107.82	643	Order
81	5020 - Installing New Signs	\$102,796.95	\$0.00	\$27,017.83	\$76,801.89	\$206,616.67	1,572.00	Sign
82	5025 - Replacing Signs	\$17,272.28	\$0.00	\$3,740.03	\$9,553.09	\$30,565.40	175	Sign
83	5030 - Maintaining Signs	\$367,105.11	\$0.00	\$76,545.98	\$56,289.99	\$499,941.09	4,543.50	Sign
84	5035 - PreMarking Work Zones	\$81,952.40	\$0.00	\$18,163.01	\$104.67	\$100,220.08	1,306.74	Hours
85	5040 - Installing Traffic Control Devices	\$2,697.99	\$0.00	\$974.42	\$0.00	\$3,672.41	3	Signal
86	5050 - Maintaining Traffic Control Devices	\$6,146.10	\$0.00	\$1,884.04	\$0.00	\$8,030.14	54	Signal
87	5055 - Maintaining Flashing Beacons	\$2,672.60	\$0.00	\$1,003.95	\$0.00	\$3,676.56	2	Each
88	5060 - Maintaining Delieators and MM Plaques	\$79,165.94	\$0.00	\$16,855.71	\$9,105.07	\$105,126.72	866	Post
89	5070 - Repairing and Replacing Roadway Lights	\$1,233.64	\$0.00	\$0.00	\$0.00	\$1,233.64	19	Light
90	5080 - Eliminating Illegal Signs	\$9,172.95	\$0.00	\$1,653.76	\$37.54	\$10,864.25	132	Sign
91	5101 - Bridge Sweeping	\$117,862.53	\$12,825.42	\$46,064.08	\$3,073.82	\$179,825.85	849	Bridge
92	5108 - Eliminating Graffiti	\$23,933.62	\$0.00	\$6,117.28	\$2,448.34	\$32,499.24	49.75	Bridge
93	5109 - Crack Sealing Bridge Decks	\$47,677.78	\$0.00	\$17,159.68	\$3,697.08	\$68,534.54	48.75	Bridge
94	5110 - Applying Preservative Materials	\$70,102.82	\$0.00	\$26,497.60	\$35,642.77	\$132,243.18	45.75	Bridge

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1	Activity	Labor Cost	Rental Equipment Cost	State Equipment Cost	Material Cost	Work Cost	Accomplish Quantity	Per Unit
95	5111 - Brush Cutting Around Bridges	\$207,123.15	\$0.00	\$50,644.51	\$244.09	\$258,011.75	437.58	Bridge
96	5120 - Rehab/Replace Mech Br Joint	\$79,399.25	\$0.00	\$25,306.61	\$3,584.24	\$108,290.10	409	Linear Foot
97	5122 - Install New Plug Joints	\$36,130.97	\$0.00	\$6,985.35	\$8,827.60	\$51,943.92	210.34	Linear Foot
98	5123 - Repairing Plug Joints	\$106,867.16	\$0.00	\$32,261.64	\$14,452.34	\$153,581.15	1,798.50	Linear Foot
99	5124 - Installing Steel Plates	\$15,249.44	\$0.00	\$3,426.53	\$1,970.04	\$20,646.01	24	Bridge
100	5125 - Repair Bridge Rail	\$22,293.33	\$0.00	\$6,596.90	\$1,477.00	\$30,367.23	1,073	Linear Foot
101	5140 - Repairing Bridge Abutments	\$14,881.12	\$0.00	\$2,193.60	\$649.00	\$17,723.72	22	Bridge
102	5141 - Repairing Piers/Columns	\$7,789.11	\$0.00	\$3,072.14	\$2,225.10	\$13,086.35	0.75	Bridge
103	5142 - Repairing Bearing Seats	\$612.86	\$0.00	\$139.39	\$0.00	\$752.25	1	Bridge
104	5143 - Repairing Wing Walls	\$8,984.46	\$0.00	\$3,541.58	\$674.97	\$13,201.01	1.5	Bridge
105	5144 - Repairing Scour	\$6,247.49	\$72,850.00	\$1,652.41	\$1,290.94	\$82,040.83	2	Bridge
106	5145 - Installing Catches	\$5,046.35	\$0.00	\$1,895.31	\$185.46	\$7,127.12	1	Bridge
107	5146 - Repair/Install Troughs/Drains	\$23,636.81	\$0.00	\$3,616.59	\$0.00	\$27,253.41	8.75	Bridge
108	5164 - Repairing Potholes	\$114,205.69	\$0.00	\$47,589.83	\$8,889.71	\$170,685.23	50.5	Ton
109	5165 - Repair Bridge Deck	\$245,942.53	\$0.00	\$75,048.96	\$25,560.67	\$346,552.16	79.5	Bridge
110	5166 - Repair Curb & Sidewalks	\$6,817.23	\$0.00	\$1,531.63	\$697.36	\$9,046.22	26	Bridge
111	5167 - Repairing Fascia	\$11,273.14	\$0.00	\$2,487.63	\$0.00	\$13,760.77	6	Bridge
112	5168 - Greasing Bearings/Beam Ends	\$17,350.83	\$0.00	\$3,191.23	\$8,765.10	\$29,307.16	15	Bridge
113	5170 - Small Structures Culvert Liners	\$30,434.05	\$0.00	\$8,339.99	\$2,276.80	\$41,050.84	11.25	Linear Foot
114	5172 - Small Structures Replacement	\$58.86	\$0.00	\$88.39	\$0.00	\$147.25	0	Linear Foot
115	5200 - Personnel Recruitment and Hiring	\$140,201.18	\$0.00	\$9,848.42	\$0.00	\$150,049.61	1,799.60	Hours
116	5611 - Encampments	\$35,237.52	\$670.00	\$4,165.44	\$8,608.70	\$48,681.66	284.00	Hours
117	5720 - Controlling Stock & Inventory	\$792,246.76	\$0.00	\$92,643.21	\$10,657.95	\$895,547.92	12,363.50	Hours
118	5760 - Manufacturing and Stockpiling Materials	\$345,079.51	\$0.00	\$94,740.76	\$1,165.90	\$440,986.18	5,202.50	Hours
119	5762 - Material Courier	\$838.66	\$0.00	\$0.00	\$0.00	\$838.66	12	Hours
120	5810 - Emergency Management	\$2,344.71	\$0.00	\$0.00	\$0.00	\$2,344.71	31.5	Hours
121	5815 - Debris Removal Emergency Response	\$505,673.13	\$10,059.00	\$259,063.75	\$1,045.72	\$775,841.60	8,157	Hours
122	5817 - Emergency Response - Admin Support	\$2,957.55	\$0.00	\$259.61	\$0.00	\$3,217.16	73.5	Hours
123	5820 - Responding to Emergencies	\$452,350.00	\$219,180.85	\$324,570.00	\$200,000.00	\$1,196,100.85	8,500.00	Hours
124	5825 - Emergency Recovery	\$10,580.40	\$0.00	\$4,789.84	\$0.00	\$15,370.25	119	Hours
125	5830 - Working with Others	\$363,585.64	\$142,815.00	\$125,860.09	\$16,955.74	\$649,216.47	5,903	Hours
126	5840 - Operating Drawbridges	\$165,322.87	\$0.00	\$11,593.40	\$327.74	\$177,244.01	1,347	Hours
127	5850 - Maintaining Navigational Aid	\$3,141.71	\$0.00	\$450.92	\$0.00	\$3,592.63	9	Nav Aid
128	5860 - Maintaining Buildings and Grounds	\$8,633.00	\$0.00	\$73,042.18	\$3,722.28	\$85,397.46	12,630	Hours
129	5865 - Facility Repairs, Upgrades & Maintenance	\$252,354.01	\$0.00	\$45,301.34	\$26,124.27	\$323,779.62	3,930.25	Hours
130	5870 - Maintaining Equipment	\$1,822,915.87	\$0.00	\$104,623.08	\$69,060.80	\$1,996,599.75	27,817.75	Hours
131	5875 - Transporting Equipment	\$681,826.81	\$0.00	\$460,966.02	\$0.00	\$1,142,792.83	10,935.50	Hours
132	5900 - Stormwater Permit Compliance Admin	\$405,999.64	\$0.00	\$1,809.52	\$0.00	\$407,809.16	6,151.00	Hours
133	5930 - Hazardous Materials & Waste Mgmt Admin	\$327,887.79	\$0.00	\$3,210.44	\$0.00	\$331,098.24	11,286.25	Hours
134	5950 - Vegetation Management Admin	\$72,455.32	\$0.00	\$0.00	\$0.00	\$72,455.32	966.50	Hours
135		\$63,142,701.61	\$5,580,406.39	\$17,341,758.88	\$10,735,034.12	\$96,799,901.00	4,808,996.20	
136	000 - General Operating					\$4,860,000.00		Dollars
137	050 - Reserve - Emergencies					\$500,000.00		Dollars
138	051 - Media					\$30,000.00		Dollars
139	060 - Major Maintenance - Buildings					\$1,500,000.00		Dollars
140	063 - Computers - Software & Hardware					\$50,000.00		Dollars
141	066 - Environmental Program					\$446,473.00		Dollars

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142	067 - Hazardous Materials					\$116,442.00		Dollars
143	069 - Vegetation Management					\$67,000.00		Dollars
144	073 - Bridge Maintenance					\$2,500,000.00		Dollars
145	SRTP-001 - Rail Trail					\$279,691.00		Dollars
146	079 - Carry Forward					\$0.00		Dollars
147	085 - Drawbridge					\$1,550,000.00		Dollars
148	082 - District Paving					\$1,000,000.00		Dollars
149	090 - Signs					\$200,000.00		Dollars
150	093 - Equipment					\$450,000.00		Dollars
151						\$110,349,507.00		