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1	Fiscal Year 2021 Budget Development Form - Agency of Transportation								
2		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	Gen FundS\$\$	All other \$\$	Total \$\$ Change
3	Agency of Transportation FY 2021 Governor Recommend	261,830,565	14,896,617	335,606,056	944,777	1,661,970	0	26,389,759	641,329,744
4	TOTAL INCREASES/DECREASES	(1,650,257)	(3,795,847)	15,037,275	(31,600)	0	7,200,000	(422,446)	16,337,125
5	Agency of Transportation FY 2021 Governor Recommend Addendum	260,180,308	11,100,770	350,643,331	913,177	1,661,970	7,200,000	25,967,313	657,666,869
6	Agency of Transportation Summary: FY 2021 Governor Recommend	261,830,565	14,896,617	335,606,056	944,777	1,661,970	0	26,389,759	641,329,744
7	Salaries and Wages	(959,874)	0	0	0	0	0	(40,126)	(1,000,000)
8	Fringe Benefits	130,771	0	0	0	0	0	(4,976)	125,795
9	Contractual & 3rd Party Services	0	0	0	0	0	0	107,438	107,438
10	Per Diem and Other Personal Services	0	0	0	0	0	1,200,000	1,087,500	2,287,500
11	Personal Services Subtotal	(829,103)	0	0	0	0	1,200,000	1,149,836	1,520,733
12	Equipment	(400,000)	0	0	0	0	0	(1,200,000)	(1,600,000)
13	IT/Telecom Services and Equipment	(153,241)	0	0	0	0	0	(6,395)	(159,636)
14	Travel	0	0	0	0	0	0	0	0
15	Supplies	(984,760)	0	0	0	0	0	0	(984,760)
16	Other Purchased Services (Includes Amtrak service)	(879,077)	0	0	0	0	0	357,113	(521,964)
17	Other Operating Expenses	0	0	0	0	0	5,000,000	0	5,000,000
18	Rental Other	3,500,000	0	0	0	0	0	0	3,500,000
19	Rental Property	(45,970)	0	0	0	0	0	0	(45,970)
20	Property and Maintenance (reflects project activity)	624,947	(3,795,847)	11,098,920	(31,600)	0	0	0	7,896,420
21	Repair & Maintenance Services	0	0	0	0	0	0	0	0
22	Rentals	0	0	0	0	0	0	0	0
23	Operating Subtotal	1,661,899	(3,795,847)	11,098,920	(31,600)	0	5,000,000	(849,282)	13,084,090
24	Grants Subtotal	(2,483,053)	0	3,938,355	0	0	1,000,000	(723,000)	1,732,302
25	Subtotal of increases/decreases	(1,650,257)	(3,795,847)	15,037,275	(31,600)	0	7,200,000	(422,446)	16,337,125
26	Agency of Transportation Summary: FY 2021 Governor Recommend Addendum	260,180,308	11,100,770	350,643,331	913,177	1,661,970	7,200,000	24,409,875	657,666,869
27									
28	FY20 = 1273 positions, FY21 = 1268 positions (5 limited service positions expired)								
29									
30	Comments:								
31	Salaries and Wages: Increased vacancy savings by \$1M agency-wide								
32	Fringe Benefits: Reduction in worker's comp and estimated direct time charged to projects								
33	Contractual & 3rd Party Services: Reduced TF to meet budget targets; GF added for DMV IT modernization								
34	Equipment: Reduced planned CG equipment purchases to meet budget targets								
35	IT/Telecom Services and Equipment: Reduced statewide ADS allocated costs								
36	Travel:								
37	Supplies: Reduced to meet budget targets								
38	Other Purchased Services: Reduced to meet budget targets; includes Amtrak costs savings								
39	Other Operating Expenses: \$5M GF added for Maintenance activities and Paving/leveling								
40	Rental Other: Increased to pay FY20 invoices to Central Garage over two-year period								
41	Rental Property: Fee for space savings								
42	Property and Maintenance: Reflects project activity, including tapered match to shift project costs to 100% FHWA for FY21								
43	Repair & Maintenance Services:								
44	Rentals:								
45	Grants: \$1M GF added for TH Aid								

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2		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	Gen FundS\$\$	All other \$\$	Total \$\$ Change
80	Aviation: FY 2021 Governor Recommend	4,871,674		4,975,424					9,847,098
81	Salaries and Wages	(12,589)		0					(12,589)
82	Fringe Benefits	(1,561)		0					(1,561)
83	Contractual & 3rd Party Services	0		0					0
84	Per Diem and Other Personal Services	0		0					0
85	Personal Services Subtotal	(14,150)		0					(14,150)
86	Equipment	0		0					0
87	IT/Telecom Services and Equipment	(2,006)		0					(2,006)
88	Travel	0		0					0
89	Supplies	0		0					0
90	Other Purchased Services	(1,690)		0					(1,690)
91	Other Operating Expenses	0		0					0
92	Rental Other	0		0					0
93	Rental Property	0		0					0
94	Property and Maintenance	(300,000)		26,420					(273,580)
95	Repair & Maintenance Services	0		0					0
96	Rentals	0		0					0
97	Operating Subtotal	(303,696)		26,420					(277,276)
98	Grants	0		0					0
99	Grants Subtotal	0		0					0
100	Subtotal of increases/decreases	(317,846)		26,420					(291,426)
101	Aviation: FY 2021 Governor Recommend Addendum	4,553,828		5,001,844					9,555,672
102									
103	The Aviation Program provides a safe environment for users of the system, preserving the aviation infrastructure, promoting aviation-related activities and education programs, and expanding travel opportunities at the 16 public use airports located throughout Vermont.								
104									
105									
106	FY20 = 16 positions, FY21 = 20 positions								
107									
108	Comments:								
109	Changes reflect reductions in statewide allocations and increased vacancy savings								
110	Property and Maintenance: Reflects project cuts to balance to revised targets								
111									
112									

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1	Fiscal Year 2021 Budget Development Form - Agency of Transportation								
2		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	Gen FundS\$\$	All other \$\$	Total \$\$ Change
175	Rest Areas: FY 2021 Governor Recommend	101,000		909,000					1,010,000
176	Salaries and Wages	0		0					0
177	Fringe Benefits	0		0					0
178	Contractual & 3rd Party Services	0		0					0
179	Per Diem and Other Personal Services	0		0					0
180	Personal Services Subtotal	0		0					0
181	Equipment	0		0					0
182	IT/Telecom Services and Equipment	0		0					0
183	Travel	0		0					0
184	Supplies	0		0					0
185	Other Purchased Services	0		0					0
186	Other Operating Expenses	0		0					0
187	Rental Other	0		0					0
188	Rental Property	0		0					0
189	Property and Maintenance	0		0					0
190	Repair & Maintenance Services	0		0					0
191	Rentals	0		0					0
192	Operating Subtotal	0		0					0
193	Grants	0		0					0
194	Grants Subtotal	0		0					0
195	Subtotal of increases/decreases	0		0					0
196	Rest Areas: FY 2021 Governor Recommend Addendum	101,000		909,000					1,010,000
197									
198	The Rest Areas Program includes funding for capital improvements of the state rest areas. Buildings & General Services has responsibility for the administration of this program.								
199	This appropriation does not fund Rest Area operating costs -staffing, etc. That funding is in BGS.								
200									
201	Comments:								
202	Property and Maintenance:								
203	No new facilities are funded - includes capital investments to existing facilities only.								

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2		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	Gen FundS\$\$	All other \$\$	Total \$\$ Change
240	Policy and Planning: FY 2021 Governor Recommend	3,039,596		8,529,250		17,850			11,586,696
241	Salaries and Wages	(25,177)		0		0			(25,177)
242	Fringe Benefits	(3,122)		0		0			(3,122)
243	Contractual & 3rd Party Services	0		0		0			0
244	Per Diem and Other Personal Services	0		0		0			0
245	Personal Services Subtotal	(28,299)		0		0			(28,299)
246	Equipment	0		0		0			0
247	IT/Telecom Services and Equipment	(4,013)		0		0			(4,013)
248	Travel	0		0		0			0
249	Supplies	0		0		0			0
250	Other Purchased Services	(3,379)		0		0			(3,379)
251	Other Operating Expenses	0		0		0			0
252	Rental Other	0		0		0			0
253	Rental Property	0		0		0			0
254	Property and Maintenance	0		0		0			0
255	Repair & Maintenance Services	0		0		0			0
256	Rentals	0		0		0			0
257	Operating Subtotal	(7,392)		0		0			(7,392)
258	Grants	0		0		0			0
259	Grants Subtotal	0		0		0			0
260	Subtotal of increases/decreases	(35,691)		0		0			(35,691)
261	Policy and Planning: FY 2021 Governor Recommend Addendum	3,003,905		8,529,250		17,850			11,551,005
262									
263	The Policy & Planning Division works with all of VTrans, other state and federal agencies, transportation research centers, RPC's and the CCMPO to provide comprehensive, coordinated transportation plans for								
264	future improvements to the transportation system.								
265									
266	FY20 = 32 positions, FY21 = 31 positions								
267									
268	Comments:								
269	Changes reflect reductions in statewide allocations and increased vacancy savings								
270									
271									
272									

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2		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	Gen FundS\$\$	All other \$\$	Total \$\$ Change
273	Rail: FY 2021 Governor Recommend	14,263,797	760,000	14,634,998		1,156,845			30,815,640
274	Salaries and Wages	(14,949)	0	0		0			(14,949)
275	Fringe Benefits	(1,854)	0	0		0			(1,854)
276	Contractual & 3rd Party Services	0	0	0		0			0
277	Per Diem and Other Personal Services	0	0	0		0			0
278	Personal Services Subtotal	(16,803)	0	0		0			(16,803)
279	Equipment	0	0	0		0			0
280	IT/Telecom Services and Equipment	(2,382)	0	0		0			(2,382)
281	Travel	0	0	0		0			0
282	Supplies	0	0	0		0			0
283	Other Purchased Services (includes Amtrak)	(752,007)	0	0		0			(752,007)
284	Other Operating Expenses	0	0	0		0			0
285	Rental Other	0	0	0		0			0
286	Rental Property	0	0	0		0			0
287	Property and Maintenance	1,450,000	0	0		0			1,450,000
288	Repair & Maintenance Services	0	0	0		0			0
289	Rentals	0	0	0		0			0
290	Operating Subtotal	695,611	0	0		0			695,611
291	Grants		0	0		0			0
292	Grants Subtotal	0	0	0		0			0
293	Subtotal of increases/decreases	678,808	0	0		0			678,808
294	Rail: FY 2021 Governor Recommend Addendum	14,942,605	760,000	14,634,998		1,156,845			31,494,448
295									
296	The Rail Program assists in the development of rail transportation options for shippers and passengers, and provides support to improve the freight and passenger infrastructure.								
297									
298	FY20 = 19 positions, FY21 = 20 positions								
299									
300	Comments:								
301	Changes reflect reductions in statewide allocations, increased vacancy savings, Amtrak cost savings, and other adjustments to balance to revised targets								
302									
303									
304									

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1	Fiscal Year 2021 Budget Development Form - Agency of Transportation								
2		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	Gen FundS\$\$	All other \$\$	Total \$\$ Change
305	Public Transit: FY 2021 Governor Recommend	8,264,557		28,548,288		40,000			36,852,845
306	Salaries and Wages	(3,934)		0		0			(3,934)
307	Fringe Benefits	(488)		0		0			(488)
308	Contractual & 3rd Party Services	0		0		0			0
309	Per Diem and Other Personal Services	0		0		0			0
310	Personal Services Subtotal	(4,422)		0		0			(4,422)
311	Equipment	0		0		0			0
312	IT/Telecom Services and Equipment	(627)		0		0			(627)
313	Travel	0		0		0			0
314	Supplies	0		0		0			0
315	Other Purchased Services	(528)		0		0			(528)
316	Other Operating Expenses	0		0		0			0
317	Rental Other	0		0		0			0
318	Rental Property	0		0		0			0
319	Property and Maintenance	0		0		0			0
320	Repair & Maintenance Services	0		0		0			0
321	Rentals	0		0		0			0
322	Operating Subtotal	(1,155)		0		0			(1,155)
323	Grants	(2,550,803)		3,938,355		0			1,387,552
324	Grants Subtotal	(2,550,803)		3,938,355		0			1,387,552
325	Subtotal of increases/decreases	(2,556,380)		3,938,355		0			1,381,975
326	Public Transit: FY 2021 Governor Recommend Addendum	5,708,177		32,486,643		40,000			38,234,820
327	The Public Transit Program manages state and federal programs, funding of operating, capital, and technical assistance to transit districts, transit authorities, municipal transit systems and non-profit public transit systems.								
328									
329									
330									
331	FY20 = 5 positions, FY21 = 5 positions								
332									
333	Comments:								
334	Changes reflect reductions in statewide allocations and increased vacancy savings								
335	Grants: Shifts Transit Provider operating costs to 100% FTA Cares Act funding								
336									
337									

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2		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	Gen FundS\$\$	All other \$\$	Total \$\$ Change
338	Central Garage: FY 2021 Governor Recommend							21,639,759	21,639,759
339	Salaries and Wages							(40,126)	(40,126)
340	Fringe Benefits							(4,976)	(4,976)
341	Contractual & 3rd Party Services							0	0
342	Per Diem and Other Personal Services							0	0
343	Personal Services Subtotal							(45,102)	(45,102)
344	Equipment							(1,200,000)	(1,200,000)
345	IT/Telecom Services and Equipment							(6,395)	(6,395)
346	Travel							0	0
347	Supplies							0	0
348	Other Purchased Services							(5,387)	(5,387)
349	Other Operating Expenses							0	0
350	Rental Other							0	0
351	Rental Property							0	0
352	Property and Maintenance							0	0
353	Repair & Maintenance Services							0	0
354	Rentals							0	0
355	Operating Subtotal							(1,211,782)	(1,211,782)
356	Grants							0	0
357	Grants Subtotal							0	0
358	Subtotal of increases/decreases							(1,256,884)	(1,256,884)
359	Central Garage: FY 2021 Governor Recommend Addendum							20,382,875	20,382,875
360									
361	The Central Garage manages the Agency's fleet of vehicles and heavy equipment used in support of VTrans functions.								
362									
363	FY20 = 51 positions , FY21 = 50 positions								
364									
365	Comments:								
366	Changes reflect reductions in statewide allocations and increased vacancy savings								
367	Equipment: Proposed \$1.5M reduction in planned equipment replacements								
368									
369									
370									
371									

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2		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	Gen FundS\$\$	All other \$\$	Total \$\$ Change
372	Department of Motor Vehicles: FY 2021 Governor Recommend	32,900,015		1,345,934		147,275	0		34,393,224
373	Salaries and Wages	(179,386)		0		0			(179,386)
374	Fringe Benefits	227,754		0		0			227,754
375	Contractual & 3rd Party Services	0		0		0			0
376	Per Diem and Other Personal Services	0		0		0	1,200,000		1,200,000
377	Personal Services Subtotal	48,368		0		0	1,200,000		1,248,368
378	Equipment	0		0		0			0
379	IT/Telecom Services and Equipment	(28,592)		0		0			(28,592)
380	Travel	0		0		0			0
381	Supplies	0		0		0			0
382	Other Purchased Services	(24,084)		0		0			(24,084)
383	Other Operating Expenses			0		0			0
384	Rental Other	0		0		0			0
385	Rental Property	(43,383)		0		0			(43,383)
386	Property and Maintenance	0		0		0			0
387	Repair & Maintenance Services	0		0		0			0
388	Rentals	0		0		0			0
389	Operating Subtotal	(96,059)		0		0	0		(96,059)
390	Grants	0		0		0			0
391	Grants Subtotal	0		0		0			0
392	Subtotal of increases/decreases	(47,691)		0		0	1,200,000		1,152,309
393	Department of Motor Vehicles: FY 2021 Governor Recommend Addendum	32,852,324		1,345,934		147,275	1,200,000		35,545,533
394									
395	The Department of Motor Vehicles administers motor vehicle and related laws, promotes highway safety and collects transportation revenues, while providing a high level of customer service and satisfaction in a								
396	timely and cost-effective manner.								
397									
398	FY20 = 228 positions, FY21 = 228 positions								
399									
400	Comments:								
401	Changes reflect reductions in statewide allocations, increased vacancy savings, and other adjustments to balance to revised targets								
402	Contractual & Third Party Services: \$1.2M added for IT systems modernization								
403									
404									
405									
406									
407									

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2		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	Gen FundS\$\$	All other \$\$	Total \$\$ Change
408	TH Structures: FY 2021 Governor Recommend	6,333,500							6,333,500
409	Grants Subtotal	(1,683,500)							(1,683,500)
410	Subtotal of increases/decreases	(1,683,500)							(1,683,500)
411	TH Structures: FY 2021 Governor Recommend Addendum	4,650,000							4,650,000
412									
413									
414	The Town Highway Structures Program provides grants to municipalities for maintenance, including actions to extend life expectancy, and construction of bridges, culverts and other structures, including causeways and retaining walls.								
415									
416									
417	Comments: Suspends grant program for FY21 but funds anticipated costs of outstanding grant commitments								
418									

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2		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	Gen FundS\$\$	All other \$\$	Total \$\$ Change
429	TH Non-Federal Disasters FY 2021 Governor Recommend	1,150,000							1,150,000
430	Grants Subtotal	0							0
431	Subtotal of increases/decreases	0							0
432	TH Non-Federal Disasters FY 2021 Governor Recommend Addendum	1,150,000							1,150,000
433									
434	The Town Highway Aid for Nonfederal Disasters program is to provide state assistance to towns for disasters not eligible for federal assistance.								
435									
436	Comments:								
437									

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2		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	Gen FundS\$\$	All other \$\$	Total \$\$ Change
479	Town Highway Bridge: FY 2021 Governor Recommend	791,327	1,036,457	8,856,841	388,726				11,073,351
480	Salaries and Wages								0
481	Fringe Benefits								0
482	Contractual & 3rd Party Services								0
483	Per Diem and Other Personal Services								0
484	Personal Services Subtotal	0	0	0	0				0
485	Equipment								0
486	IT/Telecom Services and Equipment								0
487	Travel								0
488	Supplies								0
489	Other Purchased Services								0
490	Other Operating Expenses								0
491	Rental Other								0
492	Rental Property								0
493	Property and Maintenance		400,000	1,600,000					2,000,000
494	Repair & Maintenance Services								0
495	Rentals								0
496	Operating Subtotal	0	400,000	1,600,000	0				2,000,000
497	Grants								0
498	Grants Subtotal	0	0	0	0				0
499	Subtotal of increases/decreases	0	400,000	1,600,000	0				2,000,000
500	Town Highway Bridge: FY 2021 Governor Recommend Addendum	791,327	1,436,457	10,456,841	388,726				13,073,351
501									
502	The Town Highway Bridge Program assists towns with bridge engineering services and for aid in maintaining and constructing bridges having a span of six feet or more on Class 1, 2 and 3 town highways.								
503									
504									
505	Comments:								
506	Property and Maintenance: Increases funding for Brattleboro-Hinsdale project								
507									

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2		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	Gen FundS\$\$	All other \$\$	Total \$\$ Change
508	Town Highway Aid: FY 2021 Governor Recommend	27,105,769					0		27,105,769
509	Grants Subtotal	6,000,000					1,000,000		7,000,000
510	Subtotal of increases/decreases	6,000,000					1,000,000		7,000,000
511	Town Highway Aid: FY 2021 Governor Recommend Addendum	33,105,769					1,000,000		34,105,769
512									
513	The Town Highway Aid Program is provided annually to each municipality in the state. The size of each grant is based on the total amount of money appropriated for the program by the Legislature, and the Class								
514	1, 2, and 3 highway mileage in each town.								
515									
516	Comments: Proposes one-time increase of \$7M (\$6M TF plus \$1M GF) to offset impacts of pausing TH Structures and TH Class 2 Programs in FY21.								
517									

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2		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	Gen FundS\$\$	All other \$\$	Total \$\$ Change
527	TH Public Assistance Grants: FY 2021 Governor Recommend	0		1,000,000		200,000		50,000	1,250,000
528	Property and Maintenance			0		0		0	0
529	Operating Subtotal	0		0		0		0	0
530	Grants			0		0		0	0
531	Grants Subtotal	0		0		0		0	0
532	Subtotal of increases/decreases	0		0		0		0	0
533	TH Public Assistance Grants: FY 2021 Governor Recommend Addendum	0		1,000,000		200,000		50,000	1,250,000
534									
535	The Town Highway Public Assistance Grant Program provides supplemental aid to state and town efforts in recovery from federally declared FEMA disasters. Program has transitioned to the Division of Emergency								
536	Management and Homeland Security (DEMHS).								
537									
538	Comments:								
539									

	A	B	C	D	E	F	G	H	I
1	Fiscal Year 2021 Budget Development Form - Agency of Transportation								
2		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	Gen FundS\$\$	All other \$\$	Total \$\$ Change
540	Municipal Mitigation Assistance Program: FY 2021 Governor Recommend	650,000		1,428,000				4,700,000	6,778,000
541	Property and Maintenance (Payments to Stormwater Utiliites)	0		0				0	0
542	Operating Subtotal	0		0			0	0	0
543	Grants	0		0				(723,000)	(723,000)
544	Grants Subtotal	0		0			0	(723,000)	(723,000)
545	Subtotal of increases/decreases	0		0			0	(723,000)	(723,000)
546	Municipal Mitigation Assistance Program: FY 2021 Governor Recommend Addendum	650,000		1,428,000			0	3,977,000	6,055,000
547									
548	The Municipal Mitigation Grant Program provides grants to municipalites for assistance in mitigating/reducing water polution associated with existing roads and road maintenance activities.								
549									
550	Comments:								
551	Grants:								

	A	B	C	D	E	F	G	H	I
1	Fiscal Year 2021 Budget Development Form - Agency of Transportation								
2		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	Gen FundS\$\$	All other \$\$	Total \$\$ Change
582	AOT - COVID19: FY2021 Governor Recommend								0
583	Salaries and Wages							0	0
584	Fringe Benefits							0	0
585	Contractual & 3rd Party Services							107,438	107,438
586	Per Diem and Other Personal Services							1,087,500	1,087,500
587	Personal Services Subtotal	0						1,194,938	1,194,938
588	Equipment							0	0
589	IT/Telecom Services and Equipment							0	0
590	Travel							0	0
591	Supplies							0	0
592	Other Purchased Services							362,500	362,500
593	Other Operating Expenses							0	0
594	Rental Other							0	0
595	Rental Property							0	0
596	Property and Maintenance							0	0
597	Repair & Maintenance Services							0	0
598	Rentals							0	0
599	Operating Subtotal	0						362,500	362,500
600	Grants							0	0
601	Grants Subtotal	0						0	0
602	Subtotal of increases/decreases	0						1,557,438	1,557,438
603	AOT - COVID19: Governor's Recommend Addendum								0
604									
605									
606	Comments:								
607	Contractual & Third Party Services: \$107,438 for DMV on-line scheduling system								
608	Per diem and Other Personal Services: Staff costs for Agency-wide CRF eligible activities								
609	Other Purchased Services: Operating costs for Agency-wide CRF eligible activities								