

Vermont Agency of Transportation FY 2020 Budget Reports

Table of Contents

VTRANS DIVISION APPROPRIATIONS AND PROGRAMS	Pages
Finance and Administration	1 - 26
Aviation	27 - 44
Transportation Buildings	45 - 50
Program Development	51 - 90
Rest Areas	91 - 96
Maintenance State System	97 - 154
Policy & Planning	155 - 174
Rail	175 - 192
Public Transit	193 - 206
Central Garage	207 - 224
DEPARTMENT OF MOTOR VEHICLES	
Department of Motor Vehicles	225 - 260
VTRANS TOWN HIGHWAY PROGRAMS	
Town Highway Structures	261 - 264
Town Highway Federal Disasters	265 - 270
Town Highway Non-Federal Disasters	271 - 274
Town Highway VT Local Roads	275 - 284
Town Highway Class 2 Roadway	285 - 288
Town Highway Bridges	289 - 298
Town Highway Aid Program	299 - 302
Town Highway Class 1 Supplemental Grants	303 - 306
Municipal Mitigation Assistance Program	307 - 314
Town Highway Public Assistance Grants	315 - 324
TRANSPORTATION BOARD	
Transportation Board	325 - 334
SUMMARIES	
VTrans Summaries	335 - 357

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/15/2019

Run Time: 02:31 PM

State of Vermont

FY2020 Governor's Recommended Budget: Rollup Report

Organization: 8100000100 - Transportation - finance and administration

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Salaries and Wages	8,111,082	7,666,091	7,666,091	8,016,925	350,834	4.6%
Fringe Benefits	3,776,122	3,868,330	3,868,330	4,167,866	299,536	7.7%
Contracted and 3rd Party Service	249,279	307,250	307,250	317,000	9,750	3.2%
PerDiem and Other Personal Services	14,055	0	0	15,000	15,000	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	12,150,538	11,841,671	11,841,671	12,516,791	675,120	5.7%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Equipment	316,784	318,072	318,072	286,200	(31,872)	-10.0%
IT/Telecom Services and Equipment	421,188	873,394	873,394	1,002,189	128,795	14.7%
Travel	53,081	65,000	65,000	65,100	100	0.2%
Supplies	73,752	72,650	72,650	98,450	25,800	35.5%
Other Purchased Services	361,400	485,691	485,691	435,714	(49,977)	-10.3%
Other Operating Expenses	30,795	43,021	43,021	30,588	(12,433)	-28.9%
Rental Other	12,049	20,000	20,000	28,500	8,500	42.5%
Rental Property	537,647	513,465	513,465	615,037	101,572	19.8%
Property and Maintenance	35,224	44,000	44,000	50,000	6,000	13.6%
Repair and Maintenance Services	231,523	323,950	323,950	313,500	(10,450)	-3.2%
Rentals	2,669	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	2,076,112	2,759,243	2,759,243	2,925,278	166,035	6.0%

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/15/2019

FY2020 Governor's Recommended Budget: Rollup Report

Run Time: 02:31 PM

Organization: 8100000100 - Transportation - finance and administration

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Grants Rollup	40,622	55,000	55,000	55,000	0	0.0%
Budget Object Group Total: 3. GRANTS	40,622	55,000	55,000	55,000	0	0.0%

Total Expenses	14,267,272	14,655,914	14,655,914	15,497,069	841,155	5.7%
-----------------------	-------------------	-------------------	-------------------	-------------------	----------------	-------------

Fund Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Transportation Fund	13,360,994	13,637,714	13,637,714	14,625,869	988,155	7.2%
Special Fund	2,057	0	0	0	0	0.0%
Federal Funds	640,131	1,018,200	1,018,200	871,200	(147,000)	-14.4%
IDT Funds	264,090	0	0	0	0	0.0%
Funds Total	14,267,272	14,655,914	14,655,914	15,497,069	841,155	5.7%

Position Count				122		
FTE Total				122		

Report ID: VTPB-07
 Run Date: 01/15/2019
 Run Time: 02:35 PM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100000100 - Transportation - finance and administration

Budget Object Group: 1. PERSONAL SERVICES

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	8,108,903	7,105,707	7,105,707	7,535,653	429,946	6.1%
Exempt	500010	0	767,334	767,334	1,009,041	241,707	31.5%
Other Regular Employees	500020	0	151,050	151,050	0	(151,050)	-100.0%
Temporary Employees	500040	0	55,000	55,000	0	(55,000)	-100.0%
Overtime	500060	2,180	17,000	17,000	0	(17,000)	-100.0%
Shift Differential	500070	0	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(430,000)	(430,000)	(527,769)	(97,769)	22.7%
Total: Salaries and Wages		8,111,082	7,666,091	7,666,091	8,016,925	350,834	4.6%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	621,087	555,135	555,135	576,476	21,341	3.8%
FICA - Exempt	501010	0	57,970	57,970	76,435	18,465	31.9%
Health Ins - Classified Empl	501500	1,610,360	1,458,404	1,458,404	1,584,970	126,566	8.7%
Health Ins - Exempt	501510	0	114,407	114,407	124,286	9,879	8.6%
Retirement - Classified Empl	502000	1,440,536	1,251,266	1,251,266	1,518,448	267,182	21.4%
Retirement - Exempt	502010	0	121,833	121,833	178,892	57,059	46.8%

Report ID: VTPB-07
 Run Date: 01/15/2019
 Run Time: 02:35 PM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100000100 - Transportation - finance and administration

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Fringe Benefits							
Description	Code						
Dental - Classified Employees	502500	88,867	88,508	88,508	96,389	7,881	8.9%
Dental - Exempt	502510	0	7,308	7,308	8,530	1,222	16.7%
Life Ins - Classified Empl	503000	31,013	30,385	30,385	31,804	1,419	4.7%
Life Ins - Exempt	503010	0	3,238	3,238	4,258	1,020	31.5%
LTD - Classified Employees	503500	4,902	3,408	3,408	3,616	208	6.1%
LTD - Exempt	503510	0	1,765	1,765	2,321	556	31.5%
EAP - Classified Empl	504000	3,541	3,300	3,300	3,503	203	6.2%
EAP - Exempt	504010	0	270	270	310	40	14.8%
Employee Tuition Costs	504530	18,506	0	0	15,000	15,000	0.0%
Misc Employee Benefits	504590	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	153,162	133,737	133,737	167,107	33,370	25.0%
Unemployment Compensation	505500	8,141	10,000	10,000	15,000	5,000	50.0%
Catamount Health Assessment	505700	4,487	5,000	5,000	5,000	0	0.0%
Aot Reimb P/R Chrg To Proj	505900	(208,482)	22,396	22,396	(244,479)	(266,875)	-1,191.6%
Total: Fringe Benefits		3,776,122	3,868,330	3,868,330	4,167,866	299,536	7.7%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Financial	507100	0	0	0	0	0	0.0%
Contr & 3Rd Party - Legal	507200	2,065	90,000	90,000	85,000	(5,000)	-5.6%
Contr&3Rd Pty-Appr/Engineering	507300	61,025	0	0	50,000	50,000	0.0%
Contr&3Rd Pty-Educ & Training	507350	139,538	195,000	195,000	140,500	(54,500)	-27.9%

Report ID: VTPB-07
 Run Date: 01/15/2019
 Run Time: 02:35 PM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100000100 - Transportation - finance and administration

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Contracted and 3rd Party Service							
Description	Code						
IT Contracts - Project Management	507542	204	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	0	0	0	0	0	0.0%
IT Contracts - Data Network	507567	26,000	12,000	12,000	20,000	8,000	66.7%
Other Contr and 3Rd Pty Serv	507600	20,446	10,000	10,000	21,500	11,500	115.0%
Interpreters	507615	0	250	250	0	(250)	-100.0%
Total: Contracted and 3rd Party Service		249,279	307,250	307,250	317,000	9,750	3.2%

		FY2018 Actuals			FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and As Passed	Percent Change FY2020 Governor's Recommend and As Passed
PerDiem and Other Personal Services							
Description	Code						
Transcripts	506220	14,055	0	0	15,000	15,000	0.0%
Total: PerDiem and Other Personal Service:		14,055	0	0	15,000	15,000	0.0%

Total: 1. PERSONAL SERVICES	12,150,538	11,841,671	11,841,671	12,516,791	675,120	5.7%
------------------------------------	-------------------	-------------------	-------------------	-------------------	----------------	-------------

Budget Object Group: 2. OPERATING

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Equipment							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	42,625	46,000	46,000	52,000	6,000	13.0%

Report ID: VTPB-07
 Run Date: 01/15/2019
 Run Time: 02:35 PM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100000100 - Transportation - finance and administration

Equipment		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Hw - Printers,Copiers,Scanners	522217	2,276	8,000	8,000	8,000	0	0.0%
Sw-Mainframe Environment	522228	(100)	0	0	0	0	0.0%
Hardware - Security	522272	174	30,000	30,000	200	(29,800)	-99.3%
Hardware - Data Network	522273	21,928	15,000	15,000	17,000	2,000	13.3%
Hardware - Mainframe	522274	0	9,000	9,000	10,000	1,000	11.1%
Hardware Servers	522275	0	5,000	5,000	50,000	45,000	900.0%
Hardware - Storage	522276	173,267	53,000	53,000	50,000	(3,000)	-5.7%
IT Servers Disaster Recovery	522279	0	0	0	0	0	0.0%
IT Storage Disaster Recovery	522280	0	0	0	0	0	0.0%
Software-Application Development	522283	240	0	0	200	200	0.0%
Software - Desktop	522286	26,868	85,052	85,052	20,000	(65,052)	-76.5%
Software-IT Service Desk	522287	726	0	0	10,000	10,000	0.0%
Software - Server	522289	894	0	0	20,000	20,000	0.0%
Software - Storage	522290	9,923	36,770	36,770	10,000	(26,770)	-72.8%
Other Equipment	522400	51	250	250	3,000	2,750	1,100.0%
Office Equipment	522410	22,868	24,000	24,000	25,000	1,000	4.2%
Educational Equipment	522420	0	0	0	0	0	0.0%
Safety Supplies & Equipment	522440	8,440	1,000	1,000	800	(200)	-20.0%
Furniture & Fixtures	522700	6,604	5,000	5,000	10,000	5,000	100.0%
Total: Equipment		316,784	318,072	318,072	286,200	(31,872)	-10.0%

Report ID: VTPB-07
 Run Date: 01/15/2019
 Run Time: 02:35 PM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100000100 - Transportation - finance and administration

IT/Telecom Services and Equipment		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Tele-Internet-Dsl-Cable Modem	516626	864	0	0	1,000	1,000	0.0%
Telecom-Other Telecom Services	516650	0	0	0	0	0	0.0%
Telecom-Video Conf Services	516653	0	0	0	0	0	0.0%
Telecom-Local Voice Teleserv	516654	0	0	0	0	0	0.0%
Telecom-Paging Service	516656	93	0	0	100	100	0.0%
Telecom-Toll Free Phone Serv	516657	0	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	171	250	250	200	(50)	-20.0%
Telecom-Wireless Phone Service	516659	41,315	40,000	40,000	53,000	13,000	32.5%
ADS Enterp App Supp SOV Emp Exp	516660	64,446	97,896	97,896	130,646	32,750	33.5%
ADS App Support SOV Emp Exp	516661	0	436,598	436,598	461,033	24,435	5.6%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	134,748	126,299	126,299	131,725	5,426	4.3%
ADS Centrex Exp.	516672	26,584	48,100	48,100	50,000	1,900	4.0%
It Inter Svc Cost Data Process	516677	0	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	140,005	104,251	104,251	152,485	48,234	46.3%
Software as a Service	519085	11,341	20,000	20,000	20,000	0	0.0%
Hw - Other Info Tech	522200	0	0	0	0	0	0.0%
Hw-Server,Mainfrme,Datastorequ	522214	0	0	0	0	0	0.0%
Hw-Switches,Router,Other	522215	0	0	0	0	0	0.0%
Software - Other	522220	0	0	0	0	0	0.0%
Sw-Database&Management Sys	522222	0	0	0	0	0	0.0%
Software-Gis	522223	0	0	0	0	0	0.0%
Sw-Server&Local Area Network	522225	0	0	0	0	0	0.0%
Sw-Firewall Filter & Security	522227	0	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	1,621	0	0	2,000	2,000	0.0%

Report ID: VTPB-07
 Run Date: 01/15/2019
 Run Time: 02:35 PM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100000100 - Transportation - finance and administration

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Total: IT/Telecom Services and Equipment		421,188	873,394	873,394	1,002,189	128,795	14.7%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	30,375	42,021	42,021	30,088	(11,933)	-28.4%
Registration & Identification	523640	420	500	500	500	0	0.0%
Bank Service Charges	524000	0	500	500	0	(500)	-100.0%
Total: Other Operating Expenses		30,795	43,021	43,021	30,588	(12,433)	-28.9%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	18,354	29,106	29,106	30,732	1,626	5.6%
Insurance - General Liability	516010	43,278	77,537	77,537	44,526	(33,011)	-42.6%
Insurance - Auto	516020	0	0	0	0	0	0.0%
Property Insurance	516099	0	0	0	0	0	0.0%
Dues	516500	49,607	55,000	55,000	50,000	(5,000)	-9.1%
Licenses	516550	1,710	1,000	1,000	1,000	0	0.0%
Telecom-Mobile Wireless Data	516623	0	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/15/2019
 Run Time: 02:35 PM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100000100 - Transportation - finance and administration

Other Purchased Services		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Telecom-Telephone Services	516652	0	0	0	0	0	0.0%
ADS PM SOV Employee Expense	516683	222	0	0	0	0	0.0%
Advertising-Print	516813	560	250	250	500	250	100.0%
Advertising-Web	516814	299	0	0	1,000	1,000	0.0%
Advertising-Other	516815	0	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	299	3,500	3,500	3,000	(500)	-14.3%
Trade Shows & Events	516870	15,090	15,250	15,250	16,200	950	6.2%
Giveaways	516871	7,911	8,000	8,000	8,000	0	0.0%
Printing and Binding	517000	0	0	0	0	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	2,669	5,000	5,000	4,500	(500)	-10.0%
Registration For Meetings&Conf	517100	92,330	99,000	99,000	99,100	100	0.1%
Training - Info Tech	517110	9,818	19,500	19,500	10,000	(9,500)	-48.7%
Empl Train & Background Checks	517120	4,452	5,000	5,000	2,500	(2,500)	-50.0%
Postage	517200	19,116	30,000	30,000	25,000	(5,000)	-16.7%
Freight & Express Mail	517300	1,230	250	250	1,000	750	300.0%
Instate Conf, Meetings, Etc	517400	2,520	2,500	2,500	4,500	2,000	80.0%
Catering-Meals-Cost	517410	0	500	500	0	(500)	-100.0%
Outside Conf, Meetings, Etc	517500	5,219	9,500	9,500	9,000	(500)	-5.3%
Other Purchased Services	519000	1,629	500	500	3,200	2,700	540.0%
Human Resources Services	519006	73,185	74,298	74,298	85,956	11,658	15.7%
Moving State Agencies	519040	4,840	5,000	5,000	5,000	0	0.0%
Infrastructure as a Service	519081	6	0	0	0	0	0.0%
Aot Reim O/E Charge To Project	519500	7,057	45,000	45,000	31,000	(14,000)	-31.1%
Total: Other Purchased Services		361,400	485,691	485,691	435,714	(49,977)	-10.3%

Report ID: VTPB-07
 Run Date: 01/15/2019
 Run Time: 02:35 PM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100000100 - Transportation - finance and administration

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Property and Maintenance							
Description	Code						
Disposal	510200	0	0	0	0	0	0.0%
Rubbish Removal	510210	0	2,500	2,500	0	(2,500)	-100.0%
Recycling	510220	1,795	1,500	1,500	2,000	500	33.3%
Snow Removal	510300	1,461	0	0	1,500	1,500	0.0%
Rep&Maint-Info Tech Hardware	513000	0	0	0	0	0	0.0%
Rep&Maint-Telecom&Ntwrkhw	513006	0	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	31,968	40,000	40,000	46,500	6,500	16.3%
Total: Property and Maintenance		35,224	44,000	44,000	50,000	6,000	13.6%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	525	0	0	0	0	0.0%
Rental - Auto	514550	10,822	19,000	19,000	18,000	(1,000)	-5.3%
Rental - Office Equipment	514650	252	0	0	500	500	0.0%
Rental - Other	515000	450	1,000	1,000	10,000	9,000	900.0%
Total: Rental Other		12,049	20,000	20,000	28,500	8,500	42.5%

Report ID: VTPB-07
 Run Date: 01/15/2019
 Run Time: 02:35 PM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100000100 - Transportation - finance and administration

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	537,647	513,465	513,465	615,037	101,572	19.8%
Rent Land&Bldgs-Non-Office	514010	0	0	0	0	0	0.0%
Fee-For-Space Charge	515010	0	0	0	0	0	0.0%
Total: Rental Property		537,647	513,465	513,465	615,037	101,572	19.8%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Supplies							
Description	Code						
Office Supplies	520000	43,500	43,000	43,000	50,500	7,500	17.4%
Gasoline	520110	952	500	500	1,600	1,100	220.0%
Small Tools	520220	0	500	500	0	(500)	-100.0%
Electrical Supplies	520230	815	0	0	1,000	1,000	0.0%
Other General Supplies	520500	4,175	2,000	2,000	7,000	5,000	250.0%
It & Data Processing Supplies	520510	3,591	0	0	5,200	5,200	0.0%
Cloth & Clothing	520520	2,350	6,500	6,500	4,500	(2,000)	-30.8%
Work Boots & Shoes	520521	1,304	2,000	2,000	2,000	0	0.0%
Educational Supplies	520540	441	1,000	1,000	3,000	2,000	200.0%
Electronic	520550	123	0	0	200	200	0.0%
Photo Supplies	520560	19	0	0	0	0	0.0%
Fire, Protection & Safety	520590	319	0	0	300	300	0.0%
Recognition/Awards	520600	50	250	250	200	(50)	-20.0%
Food	520700	901	3,900	3,900	2,750	(1,150)	-29.5%
Water	520712	48	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/15/2019
 Run Time: 02:35 PM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100000100 - Transportation - finance and administration

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Supplies							
Description	Code						
Books&Periodicals-Library/Educ	521500	3,703	0	0	6,500	6,500	0.0%
Subscriptions	521510	3,667	6,000	6,000	4,700	(1,300)	-21.7%
Subscriptions: DoI-Electronic	521512	7,324	6,000	6,000	8,000	2,000	33.3%
Other Books & Periodicals	521520	470	1,000	1,000	1,000	0	0.0%
Medical and Lab Supplies	521810	0	0	0	0	0	0.0%
Total: Supplies		73,752	72,650	72,650	98,450	25,800	35.5%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	1,443	6,500	6,500	0	(6,500)	-100.0%
Travel-Inst-Other Transp-Emp	518010	0	250	250	400	150	60.0%
Travel-Inst-Meals-Emp	518020	61	250	250	300	50	20.0%
Travel-Inst-Lodging-Emp	518030	2,110	2,200	2,200	2,000	(200)	-9.1%
Travel-Inst-Incidentals-Emp	518040	352	500	500	400	(100)	-20.0%
Travel-Outst-Auto Mileage-Emp	518500	557	500	500	1,000	500	100.0%
Travel-Outst-Other Transp-Emp	518510	16,848	22,500	22,500	22,500	0	0.0%
Travel-Outst-Meals-Emp	518520	1,786	1,800	1,800	2,000	200	11.1%
Travel-Outst-Lodging-Emp	518530	29,587	30,000	30,000	35,500	5,500	18.3%
Travel-Outst-Incidentals-Emp	518540	336	500	500	1,000	500	100.0%
Total: Travel		53,081	65,000	65,000	65,100	100	0.2%

Report ID: VTPB-07
 Run Date: 01/15/2019
 Run Time: 02:35 PM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100000100 - Transportation - finance and administration

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Repair and Maintenance Services							
Description	Code						
Hardware-Rep&Maint-Servers	513031	6,095	11,000	11,000	10,000	(1,000)	-9.1%
Hardware-Rep&Maint-Storage	513032	23,399	24,000	24,000	40,000	16,000	66.7%
Hardware-Rep&Maint-DataNetwork	513034	0	0	0	0	0	0.0%
Hardware-Rep&Maint-Security	513040	6,357	26,950	26,950	4,000	(22,950)	-85.2%
Software-Rep&Maint-ApplicaSupp	513050	128,951	180,000	180,000	179,000	(1,000)	-0.6%
Software-Rep&Maint-ApplicaDev	513051	18,589	0	0	20,000	20,000	0.0%
Softwre-Rep&Maint-IT ServcDesk	513052	232	9,000	9,000	500	(8,500)	-94.4%
Software-Rep&Maint-DataNetwork	513054	9,279	0	0	5,000	5,000	0.0%
Software-Rep&Maint-Mainframe	513055	1,280	0	0	0	0	0.0%
Software-Repair&Maint-Servers	513056	3,992	23,000	23,000	20,000	(3,000)	-13.0%
Software-Repair&Maint-Storage	513057	0	0	0	0	0	0.0%
Software-Repair&Maint-Desktop	513058	33,349	50,000	50,000	35,000	(15,000)	-30.0%
Total: Repair and Maintenance Services		231,523	323,950	323,950	313,500	(10,450)	-3.2%

		FY2018 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Rentals							
Description	Code						
Software-License-ApplicaSupprt	516551	1	0	0	0	0	0.0%
Software-License-DeskLaptop PC	516559	2,668	0	0	0	0	0.0%
Total: Rentals		2,669	0	0	0	0	0.0%

Total: 2. OPERATING	2,076,112	2,759,243	2,759,243	2,925,278	166,035	6.0%
----------------------------	------------------	------------------	------------------	------------------	----------------	-------------

Budget Object Group: 3. GRANTS

Report ID: VTPB-07
 Run Date: 01/15/2019
 Run Time: 02:35 PM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100000100 - Transportation - finance and administration

Grants Rollup		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Grants To Municipalities	550000	35,642	0	0	0	0	0.0%
Gr, Awards, Scholarships&Loans	550200	0	55,000	55,000	55,000	0	0.0%
Grants	550220	4,980	0	0	0	0	0.0%
Other Grants	550500	0	0	0	0	0	0.0%
Total: Grants Rollup		40,622	55,000	55,000	55,000	0	0.0%
Total: 3. GRANTS		40,622	55,000	55,000	55,000	0	0.0%
Total Expenses:		14,267,272	14,655,914	14,655,914	15,497,069	841,155	5.7%

Funds Total:		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Fund Name	Fund Code						
Transp Fund - Nondedicated	20105	13,360,994	13,637,714	13,637,714	14,625,869	988,155	7.2%
Transportation FHWA Fund	20135	640,131	1,018,200	1,018,200	871,200	(147,000)	-14.4%
Inter-Unit Transfers Fund	21500	264,090	0	0	0	0	0.0%
Conference Fees & Donations	21525	2,057	0	0	0	0	0.0%
Funds Total:		14,267,272	14,655,914	14,655,914	15,497,069	841,155	5.7%

Position Count					122		
FTE Total					122		

Report ID : VTPB - 14
 Run Date : 01/15/2019
 Run Time : 03:22 PM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

810000100-Transportation - finance and administration

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860001	133200 - VTrans Purchasing & Inventory	1	1	47,600	33,674	3,641	84,915
860025	089080 - Financial Manager I	1	1	65,414	22,766	5,004	93,184
860031	089120 - Financial Manager III	1	1	67,185	32,336	5,139	104,660
860038	089060 - Financial Administrator II	1	1	58,078	21,247	4,443	83,768
860044	089140 - Financial Director II	1	1	81,351	40,661	6,224	128,236
860045	089230 - Administrative Srvc Cord II	1	1	56,707	30,166	4,338	91,211
860052	089070 - Financial Administrator III	1	1	76,081	33,315	5,820	115,216
860071	089090 - Financial Manager II	1	1	76,734	25,110	5,871	107,715
860093	089030 - Financial Specialist II	1	1	52,660	28,466	4,029	85,155
860168	137603 - VTrans Health & Safety Branch	1	1	67,185	14,793	5,139	87,117
860192	089120 - Financial Manager III	1	1	67,185	23,133	5,139	95,457
860201	089050 - Financial Administrator I	1	1	69,609	15,295	5,325	90,229

Report ID : VTPB - 14
 Run Date : 01/15/2019
 Run Time : 03:22 PM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860217	067300 - AOT Contract Admin Chief	1	1	108,903	22,240	8,331	139,474
860225	120500 - AOT Contracts Specialist IV	1	1	54,473	12,161	4,167	70,801
860233	120700 - AOT Contracts Specialist VI	1	1	60,755	31,004	4,648	96,407
860236	089080 - Financial Manager I	1	1	85,609	41,543	6,549	133,701
860256	032700 - Audit Chief	1	1	98,953	44,534	7,570	151,057
860257	089220 - Administrative Svcs Cord I	1	1	58,731	35,979	4,493	99,203
860275	221000 - AOT Legal Program Administrato	1	1	65,414	22,916	5,004	93,334
860276	137601 - VTrans Training Ctr Prog Mgr	1	1	115,333	41,707	8,823	165,863
860303	089050 - Financial Administrator I	1	1	69,609	31,976	5,325	106,910
860318	089060 - Financial Administrator II	1	1	60,038	30,856	4,593	95,487
860331	137602 - VTrans Technical Branch Mgr.	1	1	73,994	39,138	5,661	118,793
860344	137604 - VTrans Employee Dev Branch Mgr	1	1	79,095	25,780	6,051	110,926
860361	089140 - Financial Director II	1	1	81,351	34,406	6,224	121,981
860367	089050 - Financial Administrator I	1	1	69,609	31,976	5,325	106,910

Report ID : VTPB - 14
 Run Date : 01/15/2019
 Run Time : 03:22 PM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860390	063200 - Deputy Chief of Civil Rights	1	1	76,291	25,193	5,836	107,320
860391	486500 - Bus Application Support Spec	1	1	57,192	30,267	4,375	91,834
860471	148500 - AOT Contracts Specialist II	1	1	54,114	28,767	4,140	87,021
860499	048610 - Business Process Analyst	1	1	67,332	23,163	5,151	95,646
860507	089220 - Administrative Srvc Cord I	1	1	50,214	21,245	3,841	75,300
860537	088600 - AOT Audit Specialist II	1	1	73,951	16,193	5,657	95,801
860538	811600 - Civ Rights Prog Manager	1	1	79,095	40,376	6,051	125,522
860565	508400 - AOT Occupational Safety Techni	1	1	58,078	29,588	4,443	92,109
860589	089220 - Administrative Srvc Cord I	1	1	62,209	30,444	4,759	97,412
860613	089040 - Financial Specialist III	1	1	47,073	28,172	3,602	78,847
860632	479800 - AOT Technician VII	1	1	80,508	40,487	6,158	127,153
860673	479701 - VTrans Instructor	1	1	80,508	40,487	6,158	127,153
860687	089280 - Administrative Srvc Mngr III	1	1	69,356	38,178	5,306	112,840
860712	508400 - AOT Occupational Safety Techni	1	1	62,146	22,089	4,754	88,989

Report ID : VTPB - 14
 Run Date : 01/15/2019
 Run Time : 03:22 PM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860731	089040 - Financial Specialist III	1	1	53,524	28,646	4,094	86,264
860755	089030 - Financial Specialist II	1	1	55,611	20,737	4,254	80,602
860778	127700 - AOT Technician V	1	1	71,633	38,649	5,480	115,762
860791	475600 - Chief of Quality Assurance	1	1	110,084	40,355	8,421	158,860
860812	120600 - AOT Contracts Specialist V	1	1	63,390	36,943	4,849	105,182
860818	478900 - AOT Business Process Manager	1	1	94,611	43,406	7,238	145,255
860821	089030 - Financial Specialist II	1	1	40,834	26,880	3,124	70,838
860863	089080 - Financial Manager I	1	1	78,505	40,072	6,005	124,582
860882	089240 - Administrative Svcs Cord III	1	1	75,849	16,586	5,803	98,238
860886	089050 - Financial Administrator I	1	1	60,481	13,405	4,627	78,513
860903	485710 - AOT Process/Perform Analyst	1	1	55,927	20,802	4,278	81,007
860920	089280 - Administrative Svcs Mngr III	1	1	79,095	25,598	6,051	110,744
860930	120400 - AOT Contracts Specialist III	1	1	47,073	10,629	3,602	61,304
860945	089140 - Financial Director II	1	1	110,084	33,640	8,421	152,145

Report ID : VTPB - 14
 Run Date : 01/15/2019
 Run Time : 03:22 PM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860946	811600 - Civ Rights Prog Manager	1	1	71,675	38,823	5,483	115,981
860980	089040 - Financial Specialist III	1	1	49,130	19,395	3,758	72,283
860996	479800 - AOT Technician VII	1	1	76,081	39,570	5,820	121,471
861048	060200 - Civil Rights & Labor Compliance	1	1	98,953	38,279	7,570	144,802
861172	089050 - Financial Administrator I	1	1	54,937	20,597	4,203	79,737
861181	508400 - AOT Occupational Safety Techni	1	1	50,847	28,954	3,890	83,691
861230	089060 - Financial Administrator II	1	1	60,038	36,249	4,593	100,880
861259	120300 - AOT Contracts Specialist I	1	1	38,683	8,892	2,959	50,534
861276	050200 - Administrative Assistant B	1	1	40,834	26,880	3,124	70,838
861282	089070 - Financial Administrator III	1	1	78,315	25,436	5,992	109,743
861289	089120 - Financial Manager III	1	1	84,007	38,207	6,426	128,640
861292	089040 - Financial Specialist III	1	1	50,214	19,619	3,841	73,674
861320	089280 - Administrative Svcs Mngr III	1	1	67,185	42,198	5,139	114,522
861329	089180 - Administrative Svcs Tech II	1	1	47,516	19,061	3,635	70,212

Report ID : VTPB - 14
 Run Date : 01/15/2019
 Run Time : 03:22 PM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861337	089220 - Administrative Srvc Cord I	1	1	58,731	21,383	4,493	84,607
861345	089040 - Financial Specialist III	1	1	52,146	34,615	3,989	90,750
861352	089040 - Financial Specialist III	1	1	50,214	19,619	3,841	73,674
861355	536800 - AOT Senior Manager I	1	1	83,923	41,387	6,420	131,730
861356	089160 - Chief Financial Officer	1	1	119,823	34,306	9,166	163,295
861361	128300 - Civil Engineer V	1	1	71,949	38,715	5,504	116,168
861364	120400 - AOT Contracts Specialist III	1	1	45,450	27,079	3,477	76,006
861376	478920 - Performance/Innovation/Exc Mgr	1	1	110,084	46,610	8,421	165,115
861377	515800 - AGO Paralegal II	1	1	49,793	19,532	3,809	73,134
861452	089040 - Financial Specialist III	1	1	55,316	29,016	4,232	88,564
861456	811600 - Civ Rights Prog Manager	1	1	73,994	39,308	5,661	118,963
861457	080101 - AOT Records Analyst	1	1	57,192	21,064	4,375	82,631
861458	088600 - AOT Audit Specialist II	1	1	57,761	21,182	4,419	83,362
861459	088600 - AOT Audit Specialist II	1	1	69,988	23,713	5,354	99,055

Report ID : VTPB - 14
 Run Date : 01/15/2019
 Run Time : 03:22 PM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861477	089050 - Financial Administrator I	1	1	62,231	36,703	4,760	103,694
861483	120300 - AOT Contracts Specialist I	1	1	38,683	8,892	2,959	50,534
861484	089060 - Financial Administrator II	1	1	62,146	36,685	4,754	103,585
861485	089141 - Financial Director IV	1	1	112,002	51,734	8,568	172,304
861539	089040 - Financial Specialist III	1	1	50,214	19,619	3,841	73,674
861634	089150 - Financial Director III	1	1	92,671	36,963	7,090	136,724
861637	122700 - Records Management Tech II	1	1	54,325	28,811	4,156	87,292
861639	468600 - Legal Hearing Support Speciali	1	1	45,450	27,836	3,477	76,763
861648	089040 - Financial Specialist III	1	1	58,731	29,724	4,493	92,948
861652	089030 - Financial Specialist II	1	1	43,658	26,603	3,340	73,601
861653	089130 - Financial Director I	1	1	86,916	27,418	6,649	120,983
861663	089140 - Financial Director II	1	1	73,382	33,619	5,614	112,615
861699	089090 - Financial Manager II	1	1	81,288	40,648	6,219	128,155
861794	089080 - Financial Manager I	1	1	59,385	13,178	4,543	77,106

Report ID : VTPB - 14
 Run Date : 01/15/2019
 Run Time : 03:22 PM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861801	002801 - Records and Information Manage	1	1	78,737	33,865	6,024	118,626
861808	120400 - AOT Contracts Specialist III	1	1	60,439	21,736	4,623	86,798
861814	851100 - Organizational Developmn Coord	1	1	50,847	28,954	3,890	83,691
861824	089240 - Administrative Srvcs Cord III	1	1	67,796	38,011	5,186	110,993
861837	089220 - Administrative Srvcs Cord I	1	1	50,214	19,619	3,841	73,674
861851	478910 - LEAN Program Manager	1	1	59,385	13,178	4,543	77,106
861882	521800 - Grants Specialist	1	1	51,458	19,877	3,936	75,271
861889	080001 - AOT Records Analyst I	1	1	48,591	27,624	3,718	79,933
861891	080001 - AOT Records Analyst I	1	1	48,591	27,624	3,718	79,933
861893	127801 - VT Local Roads Circuit Rider	1	1	60,038	36,249	4,593	100,880
861894	137605 - VTrans VLR Branch Manager	1	1	69,356	25,208	5,306	99,870
861895	089240 - Administrative Srvcs Cord III	1	1	60,038	29,994	4,593	94,625
861904	089030 - Financial Specialist II	1	1	40,834	9,337	3,124	53,295
861906	089030 - Financial Specialist II	1	1	42,288	17,978	3,235	63,501

Report ID : VTPB - 14
 Run Date : 01/15/2019
 Run Time : 03:22 PM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861907	089250 - Administrative Srvc Cord IV	1	1	61,704	13,657	4,721	80,082
861909	089900 - AOT Policy & Hearings Exmnr	1	1	61,303	21,915	4,690	87,908
861934	089141 - Financial Director IV	1	1	95,749	37,607	7,324	140,680
867001	90100A - Agency Secretary	1	1	140,925	47,064	10,283	198,272
867004	95867E - Staff Attorney II	1	1	67,163	32,485	5,138	104,786
867005	95875E - Sr Asst Atty General	1	1	96,824	29,138	7,407	133,369
867007	95875E - Sr Asst Atty General	1	1	107,723	23,726	8,241	139,690
867008	95869E - Staff Attorney IV	1	1	98,679	44,475	7,549	150,703
867010	12320E - Transp Dir of Proj Devel	1		122,100	26,442	9,340	157,882
867013	95600D - Deputy Secretary	1	1	82,119	28,242	6,282	116,643
867018	91590E - Private Secretary	1	1	67,227	14,957	5,143	87,327
867020	95868E - Staff Attorney III	1	1	89,214	19,558	6,825	115,597
867110	05210E - Dir of AOT Finance & Admin	1	1	137,067	52,510	10,227	199,804
Total		123	122	8,544,694	3,557,327	652,911	12,754,932

Report ID : VTPB - 14
Run Date : 01/15/2019
Run Time : 03:22 PM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
20105	Transp Fund - Nondedicated	123	122	8,544,694	3,557,327	652,911	12,754,932
Total		123.00	122	8,544,694	3,557,327	652,911	12,754,932

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

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2020 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 8100000100 - Transportation - finance and administration

Budget Request Code	Fund	Justification	Est Amount
8579	20135	CFDA#20.205 Miscellaneous FHWA approved activities	\$871,200
		Total	\$871,200

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2020 Governor's Recommended Budget
Grants Out Inventory Report



Department: 8100000100 - Transportation - finance and administration

Budget Request Code	Fund	Justification	Est Amount
8580	20135	Civil Rights Federal Program	\$55,000
		Total	55,000

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/15/2019

Run Time: 03:25 PM

State of Vermont

FY2020 Governor's Recommended Budget: Rollup Report

Organization: 810000200 - Transportation - aviation

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Salaries and Wages	1,017,287	1,032,720	1,032,720	1,090,041	57,321	5.6%
Fringe Benefits	425,378	412,453	412,453	523,354	110,901	26.9%
Contracted and 3rd Party Service	1,802,881	3,718,665	3,718,665	2,101,500	(1,617,165)	-43.5%
PerDiem and Other Personal Services	0	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	3,245,546	5,163,838	5,163,838	3,714,895	(1,448,943)	-28.1%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Equipment	6,054	19,500	19,500	28,110	8,610	44.2%
IT/Telecom Services and Equipment	60,291	122,934	122,934	141,370	18,436	15.0%
Travel	2,639	4,800	4,800	4,850	50	1.0%
Supplies	396,559	386,700	386,700	437,000	50,300	13.0%
Other Purchased Services	49,867	57,146	57,146	36,092	(21,054)	-36.8%
Other Operating Expenses	42,567	31,325	31,325	34,196	2,871	9.2%
Rental Other	183,808	168,000	168,000	186,000	18,000	10.7%
Rental Property	1,024	3,000	3,000	42,116	39,116	1,303.9%
Property and Maintenance	7,403,719	7,610,844	7,610,844	4,488,081	(3,122,763)	-41.0%
Repair and Maintenance Services	466	0	0	250	250	0.0%
Budget Object Group Total: 2. OPERATING	8,146,994	8,404,249	8,404,249	5,398,065	(3,006,184)	-35.8%

Budget Object Group: 3. GRANTS

Report ID: VTPB-07
 Run Date: 01/15/2019
 Run Time: 03:29 PM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 810000200 - Transportation - aviation

Budget Object Group: 1. PERSONAL SERVICES

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	982,858	852,364	852,364	915,833	63,469	7.4%
Temporary Employees	500040	0	180,000	180,000	180,000	0	0.0%
Overtime	500060	34,429	36,000	36,000	40,000	4,000	11.1%
Shift Differential	500070	0	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(35,644)	(35,644)	(45,792)	(10,148)	28.5%
Total: Salaries and Wages		1,017,287	1,032,720	1,032,720	1,090,041	57,321	5.6%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	76,494	65,206	65,206	70,060	4,854	7.4%
Health Ins - Classified Empl	501500	143,787	134,758	134,758	199,751	64,993	48.2%
Retirement - Classified Empl	502000	137,157	148,905	148,905	185,732	36,827	24.7%
Dental - Classified Employees	502500	8,409	12,180	12,180	13,648	1,468	12.1%
Life Ins - Classified Empl	503000	1,855	3,596	3,596	3,864	268	7.5%
LTD - Classified Employees	503500	0	0	0	149	149	0.0%
EAP - Classified Empl	504000	412	450	450	496	46	10.2%
Misc Employee Benefits	504590	0	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/15/2019
 Run Time: 03:29 PM

State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 810000200 - Transportation - aviation

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Fringe Benefits							
Description	Code						
Workers Comp - Ins Premium	505200	12,253	16,858	16,858	21,916	5,058	30.0%
Unemployment Compensation	505500	0	0	0	0	0	0.0%
Catamount Health Assessment	505700	359	500	500	500	0	0.0%
Aot Reimb P/R Chrg To Proj	505900	44,652	30,000	30,000	27,238	(2,762)	-9.2%
Total: Fringe Benefits		425,378	412,453	412,453	523,354	110,901	26.9%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Legal	507200	0	0	0	0	0	0.0%
Contr&3Rd Pty-Appr/Engineering	507300	1,384	0	0	1,500	1,500	0.0%
Contr&3Rd Pty-Educ & Training	507350	0	0	0	0	0	0.0%
IT Contracts - Data Network	507567	2,000	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	1,799,498	3,718,665	3,718,665	2,100,000	(1,618,665)	-43.5%
Total: Contracted and 3rd Party Service		1,802,881	3,718,665	3,718,665	2,101,500	(1,617,165)	-43.5%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	0	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/15/2019
 Run Time: 03:29 PM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100000200 - Transportation - aviation

PerDiem and Other Personal Services		FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code					
Service of Papers	506240	0	0	0	0	0.0%
Total: PerDiem and Other Personal Service:		0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		3,245,546	5,163,838	5,163,838	(1,448,943)	-28.1%

Budget Object Group: 2. OPERATING

Equipment		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	2,616	6,000	6,000	7,610	1,610	26.8%
Hw - Printers,Copiers,Scanners	522217	0	0	0	0	0	0.0%
Sw-Mainframe Environment	522228	190	0	0	0	0	0.0%
Software - Application Support	522284	0	0	0	0	0	0.0%
Software - Desktop	522286	0	0	0	0	0	0.0%
Maintenance Equipment	522300	0	0	0	0	0	0.0%
Other Equipment	522400	1,510	2,500	2,500	2,500	0	0.0%
Educational Equipment	522420	0	0	0	0	0	0.0%
Communications Equipment	522430	1,248	0	0	1,500	1,500	0.0%
Safety Supplies & Equipment	522440	0	7,500	7,500	15,000	7,500	100.0%
Furniture & Fixtures	522700	490	3,500	3,500	1,500	(2,000)	-57.1%
Other Assets	522750	0	0	0	0	0	0.0%
Total: Equipment		6,054	19,500	19,500	28,110	8,610	44.2%

Report ID: VTPB-07
 Run Date: 01/15/2019
 Run Time: 03:29 PM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 810000200 - Transportation - aviation

IT/Telecom Services and Equipment		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Communications	516600	0	0	0	0	0	0.0%
Internet	516620	115	0	0	1,000	1,000	0.0%
Telecom-Fixed Wireless Data	516622	0	0	0	0	0	0.0%
Telecom-Internetaccess-Dial-Up	516625	0	0	0	0	0	0.0%
Tele-Internet-Dsl-Cable Modem	516626	4,304	6,000	6,000	5,000	(1,000)	-16.7%
Telecom-Other Telecom Services	516650	0	0	0	0	0	0.0%
Telecom-Paging Service	516656	280	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	463	1,500	1,500	500	(1,000)	-66.7%
Telecom-Wireless Phone Service	516659	18,242	19,000	19,000	20,000	1,000	5.3%
ADS Enterp App Supp SOV Emp Exp	516660	5,156	12,340	12,340	17,134	4,794	38.8%
ADS App Support SOV Emp Exp	516661	0	55,033	55,033	60,463	5,430	9.9%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	10,780	15,920	15,920	17,275	1,355	8.5%
ADS Centrex Exp.	516672	8,387	0	0	0	0	0.0%
It Inter Svc Cost Data Process	516677	0	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	11,200	13,141	13,141	19,998	6,857	52.2%
Software as a Service	519085	1,218	0	0	0	0	0.0%
Hw - Other Info Tech	522200	0	0	0	0	0	0.0%
Hw-Switches,Router,Other	522215	0	0	0	0	0	0.0%
Hw-Telephone Systems&Equip	522218	0	0	0	0	0	0.0%
Hardware-Telephone User Equip	522219	0	0	0	0	0	0.0%
Software - Other	522220	0	0	0	0	0	0.0%
Software - Office Technology	522221	0	0	0	0	0	0.0%
Sw-Database&Management Sys	522222	0	0	0	0	0	0.0%
Hw-Mobile&Portable 2 Way Radio	522252	147	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/15/2019
 Run Time: 03:29 PM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100000200 - Transportation - aviation

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Hw-Other Communications	522261	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		60,291	122,934	122,934	141,370	18,436	15.0%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	2,430	5,125	5,125	3,946	(1,179)	-23.0%
Registration & Identification	523640	33,760	25,000	25,000	30,000	5,000	20.0%
Taxes	523660	246	0	0	0	0	0.0%
Bank Service Charges	524000	128	1,200	1,200	250	(950)	-79.2%
Contracted 3Rd Party Settlemen	524100	6,000	0	0	0	0	0.0%
Cost of Outside Printing & Dup	525360	0	0	0	0	0	0.0%
Late Interest Charge	551060	4	0	0	0	0	0.0%
Total: Other Operating Expenses		42,567	31,325	31,325	34,196	2,871	9.2%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	17,491	19,957	19,957	4,030	(15,927)	-79.8%
Insurance - General Liability	516010	11,533	9,774	9,774	5,839	(3,935)	-40.3%

Report ID: VTPB-07
 Run Date: 01/15/2019
 Run Time: 03:29 PM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100000200 - Transportation - aviation

Other Purchased Services		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Insurance - Auto	516020	500	0	0	0	0	0.0%
Property Insurance	516099	0	0	0	0	0	0.0%
Dues	516500	2,384	2,200	2,200	2,500	300	13.6%
Licenses	516550	101	0	0	100	100	0.0%
Telecom-Mobile Wireless Data	516623	0	0	0	0	0	0.0%
Telecom-Telephone Services	516652	1,442	3,500	3,500	2,000	(1,500)	-42.9%
Advertising-Radio	516812	0	0	0	0	0	0.0%
Advertising-Print	516813	235	5,000	5,000	500	(4,500)	-90.0%
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%
Trade Shows & Events	516870	730	0	0	0	0	0.0%
Giveaways	516871	814	1,500	1,500	0	(1,500)	-100.0%
Printing and Binding	517000	150	250	250	250	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	0	0	0	0	0	0.0%
Printing-Promotional	517010	80	0	0	0	0	0.0%
Photocopying	517020	180	0	0	250	250	0.0%
Registration For Meetings&Conf	517100	255	1,500	1,500	1,000	(500)	-33.3%
Training - Info Tech	517110	0	0	0	0	0	0.0%
Postage	517200	31	100	100	100	0	0.0%
Freight & Express Mail	517300	861	0	0	1,000	1,000	0.0%
Instate Conf, Meetings, Etc	517400	190	0	0	250	250	0.0%
Other Purchased Services	519000	5,112	3,000	3,000	6,000	3,000	100.0%
Human Resources Services	519006	5,855	9,365	9,365	11,273	1,908	20.4%
Brochure Distribution	519030	254	0	0	0	0	0.0%
Moving State Agencies	519040	1,242	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/15/2019
 Run Time: 03:29 PM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100000200 - Transportation - aviation

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Other Purchased Services							
Description	Code						
Aot Reim O/E Charge To Project	519500	429	1,000	1,000	1,000	0	0.0%
Total: Other Purchased Services		49,867	57,146	57,146	36,092	(21,054)	-36.8%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Property and Maintenance							
Description	Code						
Water/Sewer	510000	17,730	20,000	20,000	20,000	0	0.0%
Disposal	510200	553	0	0	1,500	1,500	0.0%
Rubbish Removal	510210	12,265	15,000	15,000	15,000	0	0.0%
Snow Removal	510300	0	0	0	0	0	0.0%
Custodial	510400	31,162	35,000	35,000	35,000	0	0.0%
Other Property Mgmt Services	510500	940	10,000	10,000	1,500	(8,500)	-85.0%
Exterminators	510510	19	0	0	0	0	0.0%
Lawn Maintenance	510520	390	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	43,208	0	0	45,000	45,000	0.0%
Plumbing & Heating Systems	512010	6,732	0	0	7,500	7,500	0.0%
Rep & Maint - Motor Vehicles	512300	8,048	15,000	15,000	10,000	(5,000)	-33.3%
Rep&Maint-Grds & Constr Equip	512400	0	0	0	0	0	0.0%
Rep&Maint-Info Tech Hardware	513000	0	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	2,102	0	0	0	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	2,300	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	15,649	4,000	4,000	0	(4,000)	-100.0%
Property-Land	522100	31,041	0	0	35,000	35,000	0.0%

Report ID: VTPB-07
 Run Date: 01/15/2019
 Run Time: 03:29 PM

State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100000200 - Transportation - aviation

Property and Maintenance		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Property-Bldg&Impr-Non Infra	522150	13,175	0	0	15,000	15,000	0.0%
Airports	522950	7,218,406	7,511,844	7,511,844	4,302,581	(3,209,263)	-42.7%
Total: Property and Maintenance		7,403,719	7,610,844	7,610,844	4,488,081	(3,122,763)	-41.0%

Rental Other		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	107,682	90,000	90,000	100,000	10,000	11.1%
Rental - Auto	514550	29,477	50,000	50,000	30,000	(20,000)	-40.0%
Rent-Heavy Eq-Trks&Constr Eq	514600	40,038	22,000	22,000	50,000	28,000	127.3%
Rental - Office Equipment	514650	659	0	0	0	0	0.0%
Rental - Other	515000	5,953	6,000	6,000	6,000	0	0.0%
Total: Rental Other		183,808	168,000	168,000	186,000	18,000	10.7%

Rental Property		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	0	1,500	1,500	42,116	40,616	2,707.7%
Fee-For-Space Charge	515010	1,024	1,500	1,500	0	(1,500)	-100.0%

Report ID: VTPB-07
 Run Date: 01/15/2019
 Run Time: 03:29 PM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100000200 - Transportation - aviation

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Rental Property		1,024	3,000	3,000	42,116	39,116	1,303.9%
Total: Rental Property		1,024	3,000	3,000	42,116	39,116	1,303.9%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Supplies							
Office Supplies	520000	1,787	5,000	5,000	2,500	(2,500)	-50.0%
Vehicle & Equip Supplies&Fuel	520100	41,421	43,500	43,500	43,500	0	0.0%
Tires	520105	1,607	0	0	2,500	2,500	0.0%
Gasoline	520110	8,244	16,200	16,200	9,000	(7,200)	-44.4%
Diesel	520120	51,171	40,000	40,000	55,000	15,000	37.5%
Aviation Gasoline	520150	10,991	1,500	1,500	12,000	10,500	700.0%
Jet Fuel	520160	13,182	0	0	15,000	15,000	0.0%
bottled & Chemical Gases	520180	1,716	0	0	0	0	0.0%
Building Maintenance Supplies	520200	13,401	15,000	15,000	15,000	0	0.0%
Small Tools	520220	2,527	12,000	12,000	10,000	(2,000)	-16.7%
Electrical Supplies	520230	11,428	36,000	36,000	20,000	(16,000)	-44.4%
Other General Supplies	520500	6,977	8,500	8,500	10,000	1,500	17.6%
Ammunition, New, All Types	520501	510	0	0	500	500	0.0%
It & Data Processing Supplies	520510	742	0	0	0	0	0.0%
Cloth & Clothing	520520	2,301	0	0	0	0	0.0%
Work Boots & Shoes	520521	414	0	0	500	500	0.0%
Educational Supplies	520540	844	1,500	1,500	1,000	(500)	-33.3%
Photo Supplies	520560	0	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/15/2019
 Run Time: 03:29 PM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100000200 - Transportation - aviation

Supplies		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Agric, Hort, Wildlife	520580	1,516	0	0	2,500	2,500	0.0%
Fire, Protection & Safety	520590	4,254	4,000	4,000	5,000	1,000	25.0%
Recognition/Awards	520600	0	0	0	0	0	0.0%
Food	520700	351	0	0	0	0	0.0%
Water	520712	429	0	0	500	500	0.0%
Natural Gas	521000	3,924	3,000	3,000	4,500	1,500	50.0%
Electricity	521100	113,318	110,000	110,000	115,000	5,000	4.5%
Heating Oil #2	521220	19,693	16,000	16,000	22,000	6,000	37.5%
Propane Gas	521320	45,743	45,000	45,000	50,000	5,000	11.1%
Subscriptions	521510	1,250	0	0	1,500	1,500	0.0%
Subscriptions: DoI-Electronic	521512	25	0	0	0	0	0.0%
Subscriptions Other Info Serv	521515	16	0	0	0	0	0.0%
Other Books & Periodicals	521520	0	0	0	0	0	0.0%
Road Supplies and Materials	521600	33,695	25,000	25,000	35,000	10,000	40.0%
Household, Facility&Lab Suppl	521800	1,807	2,500	2,500	2,500	0	0.0%
Medical and Lab Supplies	521810	175	0	0	0	0	0.0%
Paper Products	521820	1,099	2,000	2,000	2,000	0	0.0%
Total: Supplies		396,559	386,700	386,700	437,000	50,300	13.0%

Travel		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Chemical Waste Shipments	517310	75	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/15/2019
 Run Time: 03:29 PM

State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100000200 - Transportation - aviation

Travel		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	1,414	2,500	2,500	1,500	(1,000)	-40.0%
Travel-Inst-Other Transp-Emp	518010	0	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	0	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	160	800	800	1,500	700	87.5%
Travel-Inst-Incidentals-Emp	518040	0	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	244	0	0	250	250	0.0%
Travel-Inst-Other Trans-Nonemp	518310	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	0	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	0	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	19	0	0	100	100	0.0%
Travel-Outst-Lodging-Emp	518530	728	1,500	1,500	1,500	0	0.0%
Travel-Outst-Incidentals-Emp	518540	0	0	0	0	0	0.0%
Travel-Outst-Automileage-Nonemp	518700	0	0	0	0	0	0.0%
Total: Travel		2,639	4,800	4,800	4,850	50	1.0%

Repair and Maintenance Services		FY2018 Actuals			FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and As Passed	Percent Change FY2020 Governor's Recommend and As Passed
Description	Code						
Hardware-Rep&Maint-Desk Lap PC	513037	354	0	0	0	0	0.0%
Software-Repair&Maint-Desktop	513058	112	0	0	250	250	0.0%
Total: Repair and Maintenance Services		466	0	0	250	250	0.0%

Total: 2. OPERATING		8,146,994	8,404,249	8,404,249	5,398,065	(3,006,184)	-35.8%
----------------------------	--	------------------	------------------	------------------	------------------	--------------------	---------------

Report ID: VTPB-07
 Run Date: 01/15/2019
 Run Time: 03:29 PM

State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100000200 - Transportation - aviation
 Budget Object Group: 3. GRANTS

Grants Rollup		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Grants To Municipalities	550000	18,545	46,676	46,676	46,676	0	0.0%
Grants	550220	177,431	125,000	125,000	125,000	0	0.0%
Other Grants	550500	60,000	60,000	60,000	60,000	0	0.0%
Total: Grants Rollup		255,977	231,676	231,676	231,676	0	0.0%
Total: 3. GRANTS		255,977	231,676	231,676	231,676	0	0.0%
Total Expenses:		11,648,517	13,799,763	13,799,763	9,344,636	-4,455,127	-32.3%

Fund Name	Fund Code	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Transp Fund - Nondedicated	20105	4,526,729	4,628,763	4,628,763	4,849,136	220,373	4.8%
Transportation FAA Fund	20140	7,067,853	9,126,000	9,126,000	4,450,500	(4,675,500)	-51.2%
Transportation Local Fund	20160	0	0	0	0	0	0.0%
Transportation Other Fed Funds	20165	0	0	0	0	0	0.0%
Transportation DHS Fed. Fund	20175	53,935	45,000	45,000	45,000	0	0.0%
Funds Total:		11,648,517	13,799,763	13,799,763	9,344,636	(4,455,127)	-32.3%
Position Count					16		
FTE Total					16		

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/15/2019

FY2020 Governor's Recommended Budget: Rollup Report

Run Time: 03:25 PM

Organization: 810000200 - Transportation - aviation

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Grants Rollup	255,977	231,676	231,676	231,676	0	0.0%
Budget Object Group Total: 3. GRANTS	255,977	231,676	231,676	231,676	0	0.0%

Total Expenses	11,648,517	13,799,763	13,799,763	9,344,636	(4,455,127)	-32.3%
-----------------------	-------------------	-------------------	-------------------	------------------	--------------------	---------------

Fund Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Transportation Fund	4,526,729	4,628,763	4,628,763	4,849,136	220,373	4.8%
Federal Funds	7,121,788	9,171,000	9,171,000	4,495,500	(4,675,500)	-51.0%
Local Match Debt Service Funds	0	0	0	0	0	0.0%
Funds Total	11,648,517	13,799,763	13,799,763	9,344,636	(4,455,127)	-32.3%

Position Count				16		
FTE Total				16		

Report ID : VTPB - 14
 Run Date : 01/15/2019
 Run Time : 03:31 PM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

810000200-Transportation - aviation

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860024	147300 - AOT Manager II	1	1	64,634	22,754	4,944	92,332
860047	128300 - Civil Engineer V	1	1	80,508	27,517	6,158	114,183
860185	042910 - State Airport Mainte Worker II	1	1	62,209	36,699	4,759	103,667
860865	237300 - Aviation Project Developer	1	1	83,522	34,855	6,389	124,766
860993	147200 - AOT Manager I	1	1	60,755	31,004	4,648	96,407
861350	810500 - Transp Prog Spec II	1	1	46,567	27,206	3,562	77,335
861351	123800 - State Aviation Operations Mana	1	1	65,161	22,714	4,985	92,860
861378	138000 - State Arprt Oper Spec	1	1	53,124	20,221	4,064	77,409
861469	228000 - Civil Engineer VIII	1	1	64,634	31,808	4,944	101,386
861533	123800 - State Aviation Operations Mana	1	1	67,332	37,759	5,151	110,242
861799	042910 - State Airport Mainte Worker II	1	1	49,097	28,591	3,756	81,444
861929	042900 - State Airport Maintenance Work	1	1	43,658	19,888	3,340	66,886

Report ID : VTPB - 14
 Run Date : 01/15/2019
 Run Time : 03:31 PM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861930	042900 - State Airport Maintenance Work	1	1	43,658	9,922	3,340	56,920
861931	042900 - State Airport Maintenance Work	1	1	43,658	32,858	3,340	79,856
861932	042900 - State Airport Maintenance Work	1	1	43,658	9,922	3,340	56,920
861933	042900 - State Airport Maintenance Work	1	1	43,658	9,922	3,340	56,920
Total		16	16	915,833	403,640	70,060	1,389,533

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
20105	Transp Fund - Nondedicated	16	16	915,833	403,640	70,060	1,389,533
Total		16.00	16	915,833	403,640	70,060	1,389,533

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

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2020 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 8100000200 - Transportation - aviation

Budget Request Code	Fund	Justification	Est Amount
8585	20140	CFDA #20.2106 Airport Improvement Program	\$4,450,500
8585	20175	CFDA #97.100 TSA - Rutland	\$45,000
		Total	\$4,495,500

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2020 Governor's Recommended Budget
Grants Out Inventory Report



Department: 810000200 - Transportation - aviation

Budget Request Code	Fund	Justification	Est Amount
8586	20105	Grant to Civil Air Patrol	\$60,000
8586	20105	Grant to Rutland Airport: Fire Response	\$46,676
8586	20105	Grant to Rutland Airport: Security Services	\$80,000
8586	20175	Grant to Rutland Airport Security Services	\$45,000
		Total	231,676

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/15/2019

Run Time: 03:44 PM

State of Vermont

FY2020 Governor's Recommended Budget: Rollup Report

Organization: 8100000700 - Transportation - buildings

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2018 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Contracted and 3rd Party Service	117,395	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	117,395	0	0	0	0	0.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Equipment	75,141	0	0	0	0	0.0%
Supplies	162,380	0	0	0	0	0.0%
Other Purchased Services	514	0	0	0	0	0.0%
Other Operating Expenses	320	0	0	0	0	0.0%
Rental Other	6,815	0	0	0	0	0.0%
Property and Maintenance	982,295	1,578,050	1,578,050	907,746	(670,304)	-42.5%
Budget Object Group Total: 2. OPERATING	1,227,465	1,578,050	1,578,050	907,746	(670,304)	-42.5%
Total Expenses	1,344,859	1,578,050	1,578,050	907,746	(670,304)	-42.5%

Fund Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
General Funds	0	0	0	0	0	0.0%
Transportation Fund	1,344,859	1,578,050	1,578,050	907,746	(670,304)	-42.5%
Transportation Infrastructure Bond Fund	0	0	0	0	0	0.0%

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/15/2019

Run Time: 03:44 PM

State of Vermont

FY2020 Governor's Recommended Budget: Rollup Report

Organization: 810000700 - Transportation - buildings

Fund Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Funds Total	1,344,859	1,578,050	1,578,050	907,746	(670,304)	-42.5%

Position Count						
FTE Total						

Report ID: VTPB-07
 Run Date: 01/16/2019
 Run Time: 10:47 AM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 810000700 - Transportation - buildings

Budget Object Group: 1. PERSONAL SERVICES

Contracted and 3rd Party Service		FY2018 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Contr&3Rd Pty-Appr/Engineering	507300	111,258	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	6,137	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		117,395	0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		117,395	0	0	0	0	0.0%

Budget Object Group: 2. OPERATING

Equipment		FY2018 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Maintenance Equipment	522300	72,759	0	0	0	0	0.0%
Other Equipment	522400	2,382	0	0	0	0	0.0%
Total: Equipment		75,141	0	0	0	0	0.0%

Other Operating Expenses		FY2018 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Registration & Identification	523640	320	0	0	0	0	0.0%
Total: Other Operating Expenses		320	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/16/2019
 Run Time: 10:47 AM

State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100000700 - Transportation - buildings

		FY2018 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Printing & Binding-Bgs Copy Ct	517005	514	0	0	0	0	0.0%
Total: Other Purchased Services		514	0	0	0	0	0.0%

		FY2018 Actuals		FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code							
Repair & Maint - Buildings	512000	572,505	0	0	0	0	0	0.0%
Prop-Bldg&Lsehold Infra Improv	522800	409,790	0	0	0	0	0	0.0%
Land, Structures, Improvement	522899	0	1,578,050	1,578,050	907,746	(670,304)	-42.5%	
Total: Property and Maintenance		982,295	1,578,050	1,578,050	907,746	(670,304)	-42.5%	

		FY2018 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	6,815	0	0	0	0	0.0%
Total: Rental Other		6,815	0	0	0	0	0.0%

		FY2018 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						

Report ID: VTPB-07
 Run Date: 01/16/2019
 Run Time: 10:47 AM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100000700 - Transportation - buildings

Supplies		FY2018 Actuals				Difference Between Recommend and As Passed		Percent Change Recommend and As Passed
Description	Code							
Building Maintenance Supplies	520200	165,344	0	0	0	0	0.0%	
Electrical Supplies	520230	2,154	0	0	0	0	0.0%	
Electricity	521100	(8,400)	0	0	0	0	0.0%	
Road Supplies and Materials	521600	3,282	0	0	0	0	0.0%	
Total: Supplies		162,380	0	0	0	0	0.0%	

Total: 2. OPERATING		1,227,465	1,578,050	1,578,050	907,746	(670,304)	-42.5%
----------------------------	--	------------------	------------------	------------------	----------------	------------------	---------------

Total Expenses:		1,344,859	1,578,050	1,578,050	907,746	-670,304	-42.5%
------------------------	--	------------------	------------------	------------------	----------------	-----------------	---------------

Fund Name	Fund Code	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
General Fund	10000	0	0	0	0	0	0.0%
Transp Fund - Nondedicated	20105	1,344,859	1,578,050	1,578,050	907,746	(670,304)	-42.5%
TR Infrastructure Bond Fund	20191	0	0	0	0	0	0.0%
Funds Total:		1,344,859	1,578,050	1,578,050	907,746	(670,304)	-42.5%

Position Count							
FTE Total							

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/16/2019
 Run Time: 10:50 AM

State of Vermont
FY2020 Governor's Recommended Budget: Rollup Report

Organization: 8100001100 - Transportation - program development

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Salaries and Wages	20,882,802	19,828,232	19,828,232	19,491,339	(336,893)	-1.7%
Fringe Benefits	7,676,165	7,714,121	7,714,121	8,108,919	394,798	5.1%
Contracted and 3rd Party Service	30,513,209	22,915,250	22,915,250	25,766,790	2,851,540	12.4%
PerDiem and Other Personal Services	3,182	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	59,075,358	50,457,603	50,457,603	53,367,048	2,909,445	5.8%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Equipment	1,426,042	546,050	546,050	574,000	27,950	5.1%
IT/Telecom Services and Equipment	1,226,287	2,655,743	2,655,743	2,461,793	(193,950)	-7.3%
Travel	429,182	544,000	544,000	459,000	(85,000)	-15.6%
Supplies	602,796	950,050	950,050	626,600	(323,450)	-34.0%
Other Purchased Services	736,646	1,687,236	1,687,236	899,747	(787,489)	-46.7%
Other Operating Expenses	304,512	252,957	252,957	220,780	(32,177)	-12.7%
Rental Other	4,760,213	13,845,000	15,645,000	5,725,000	(8,120,000)	-58.6%
Rental Property	1,543,622	1,419,942	1,419,942	1,552,196	132,254	9.3%
Property and Maintenance	181,778,627	193,509,502	193,509,502	208,789,634	15,280,132	7.9%
Repair and Maintenance Services	845,979	853,000	853,000	865,000	12,000	1.4%
Rentals	17,549	0	0	18,000	18,000	0.0%
Budget Object Group Total: 2. OPERATING	193,671,455	216,263,480	218,063,480	222,191,750	5,928,270	2.7%

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/16/2019

Run Time: 10:50 AM

State of Vermont

FY2020 Governor's Recommended Budget: Rollup Report

Organization: 8100001100 - Transportation - program development

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Grants Rollup	26,496,561	34,168,390	34,168,390	27,258,553	(6,909,837)	-20.2%
Budget Object Group Total: 3. GRANTS	26,496,561	34,168,390	34,168,390	27,258,553	(6,909,837)	-20.2%
Total Expenses	279,243,374	300,889,473	302,689,473	302,817,351	1,927,878	0.6%

Fund Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Transportation Fund	36,673,664	42,549,882	42,923,252	41,731,979	(817,903)	-1.9%
Transportation Infrastructure Bond Fund	9,428,682	11,894,706	13,321,336	11,835,572	(59,134)	-0.5%
Special Fund	114,498	0	0	0	0	0.0%
Federal Funds	232,324,529	244,766,072	244,766,072	248,855,581	4,089,509	1.7%
IDT Funds	122,132	239,345	239,345	191,790	(47,555)	-19.9%
Local Match Debt Service Funds	579,868	1,439,468	1,439,468	202,429	(1,237,039)	-85.9%
TIB Proceeds Fund	0	0	0	0	0	0.0%
Funds Total	279,243,374	300,889,473	302,689,473	302,817,351	1,927,878	0.6%

Position Count				287		
FTE Total				286.78		

Report ID: VTPB-07
 Run Date: 01/16/2019
 Run Time: 10:53 AM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100001100 - Transportation - program development

Budget Object Group: 1. PERSONAL SERVICES

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	20,138,153	19,470,260	19,470,260	19,201,409	(268,851)	-1.4%
Exempt	500010	0	116,106	116,106	0	(116,106)	-100.0%
Other Regular Employees	500020	0	200,928	200,928	0	(200,928)	-100.0%
Temporary Employees	500040	0	500,000	500,000	500,000	0	0.0%
Overtime	500060	744,648	750,000	750,000	750,000	0	0.0%
Vacancy Turnover Savings	508000	0	(1,209,062)	(1,209,062)	(960,070)	248,992	-20.6%
Total: Salaries and Wages		20,882,802	19,828,232	19,828,232	19,491,339	(336,893)	-1.7%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	1,507,785	1,504,825	1,504,825	1,468,901	(35,924)	-2.4%
FICA - Exempt	501010	0	8,883	8,883	0	(8,883)	-100.0%
Health Ins - Classified Empl	501500	4,070,091	4,227,452	4,227,452	4,139,253	(88,199)	-2.1%
Health Ins - Exempt	501510	0	23,222	23,222	0	(23,222)	-100.0%
Retirement - Classified Empl	502000	3,497,391	3,400,055	3,400,055	3,894,037	493,982	14.5%
Retirement - Exempt	502010	0	20,284	20,284	0	(20,284)	-100.0%
Dental - Classified Employees	502500	225,806	244,412	244,412	243,958	(454)	-0.2%

Report ID: VTPB-07
 Run Date: 01/16/2019
 Run Time: 10:53 AM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100001100 - Transportation - program development

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Fringe Benefits							
Description	Code						
Dental - Exempt	502510	0	812	812	0	(812)	-100.0%
Life Ins - Classified Empl	503000	67,993	83,024	83,024	81,024	(2,000)	-2.4%
Life Ins - Exempt	503010	0	490	490	0	(490)	-100.0%
LTD - Classified Employees	503500	5,053	5,221	5,221	5,269	48	0.9%
LTD - Exempt	503510	0	267	267	0	(267)	-100.0%
EAP - Classified Empl	504000	8,750	9,030	9,030	8,866	(164)	-1.8%
EAP - Exempt	504010	0	30	30	0	(30)	-100.0%
Uniform Rental	504550	456	650	650	500	(150)	-23.1%
Misc Employee Benefits	504590	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	383,518	339,401	339,401	393,111	53,710	15.8%
Unemployment Compensation	505500	11,082	35,500	35,500	12,000	(23,500)	-66.2%
Catamount Health Assessment	505700	11,236	12,000	12,000	12,000	0	0.0%
Aot Reimb P/R Chrg To Proj	505900	(2,112,997)	(2,201,437)	(2,201,437)	(2,150,000)	51,437	-2.3%
Total: Fringe Benefits		7,676,165	7,714,121	7,714,121	8,108,919	394,798	5.1%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Financial	507100	0	0	0	0	0	0.0%
Contr & 3Rd Party - Legal	507200	132,551	0	0	0	0	0.0%
Contr&3Rd Pty-Appr/Engineering	507300	12,118,583	13,000,000	13,000,000	13,000,000	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	49,213	25,000	25,000	30,000	5,000	20.0%
Contr&3Rd Pty-Physical Health	507500	0	1,500	1,500	0	(1,500)	-100.0%

Report ID: VTPB-07
 Run Date: 01/16/2019
 Run Time: 10:53 AM

State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100001100 - Transportation - program development

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Contracted and 3rd Party Service							
Description	Code						
IT Contracts - Project Management	507542	0	13,750	13,750	0	(13,750)	-100.0%
Contr&3Rd Pty - Info Tech	507550	80,633	75,000	75,000	80,000	5,000	6.7%
Creative/Development	507561	14,703	75,000	75,000	50,000	(25,000)	-33.3%
Media-Planning/Buying	507564	47,258	125,000	125,000	50,000	(75,000)	-60.0%
IT Contracts - Application Development	507565	420,520	500,000	500,000	450,000	(50,000)	-10.0%
IT Contracts - Application Support	507566	65,144	100,000	100,000	75,000	(25,000)	-25.0%
IT Contracts - Data Network	507567	69,653	0	0	70,000	70,000	0.0%
Other Contr and 3Rd Pty Serv	507600	17,514,951	9,000,000	9,000,000	11,961,790	2,961,790	32.9%
Total: Contracted and 3rd Party Service		30,513,209	22,915,250	22,915,250	25,766,790	2,851,540	12.4%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	0	0	0	0	0	0.0%
Service of Papers	506240	3,182	0	0	0	0	0.0%
Total: PerDiem and Other Personal Service:		3,182	0	0	0	0	0.0%

Total: 1. PERSONAL SERVICES		59,075,358	50,457,603	50,457,603	53,367,048	2,909,445	5.8%
------------------------------------	--	-------------------	-------------------	-------------------	-------------------	------------------	-------------

Budget Object Group: 2. OPERATING

Report ID: VTPB-07
 Run Date: 01/16/2019
 Run Time: 10:53 AM

State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100001100 - Transportation - program development

Equipment		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	61,364	140,000	140,000	125,000	(15,000)	-10.7%
Hw - Printers,Copiers,Scanners	522217	891	20,000	20,000	20,000	0	0.0%
Hardware - Data Network	522273	0	0	0	0	0	0.0%
Hardware - Storage	522276	170	0	0	0	0	0.0%
Software - Application Support	522284	0	2,500	2,500	2,500	0	0.0%
Software - Data Network	522285	0	10,000	10,000	0	(10,000)	-100.0%
Software - Desktop	522286	42,973	40,000	40,000	50,000	10,000	25.0%
Maintenance Equipment	522300	160,540	150,000	150,000	175,000	25,000	16.7%
Laboratory Equipment	522350	8,220	128,550	128,550	50,000	(78,550)	-61.1%
Other Equipment	522400	1,104,278	25,000	25,000	100,000	75,000	300.0%
Office Equipment	522410	0	0	0	0	0	0.0%
Communications Equipment	522430	1,110	0	0	1,500	1,500	0.0%
Safety Supplies & Equipment	522440	39,476	15,000	15,000	40,000	25,000	166.7%
Furniture & Fixtures	522700	7,020	15,000	15,000	10,000	(5,000)	-33.3%
Total: Equipment		1,426,042	546,050	546,050	574,000	27,950	5.1%

IT/Telecom Services and Equipment		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Communications	516600	477	0	0	500	500	0.0%
Telepoint Topoint Data Circuit	516613	0	0	0	0	0	0.0%
Internet	516620	579	0	0	600	600	0.0%
Tele-Internet-Dsl-Cable Modem	516626	0	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/16/2019
 Run Time: 10:53 AM

State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100001100 - Transportation - program development

IT/Telecom Services and Equipment		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Telecom-Other Telecom Services	516650	0	0	0	0	0	0.0%
Telecom-Long Distance Service	516655	0	0	0	0	0	0.0%
Telecom-Paging Service	516656	4,128	4,200	4,200	4,200	0	0.0%
Telecom-Conf Calling Services	516658	1,896	1,500	1,500	2,000	500	33.3%
Telecom-Wireless Phone Service	516659	159,736	15,000	15,000	170,000	155,000	1,033.3%
ADS Enterp App Supp SOV Emp Exp	516660	161,373	248,443	248,443	307,339	58,896	23.7%
ADS App Support SOV Emp Exp	516661	0	1,108,006	1,108,006	1,084,562	(23,444)	-2.1%
It Intersvccost- Dii Other	516670	5,029	0	0	6,000	6,000	0.0%
It Intsvccost-Vision/Isdassess	516671	337,409	320,523	320,523	309,878	(10,645)	-3.3%
ADS Centrex Exp.	516672	64,609	8,500	8,500	65,000	56,500	664.7%
It Inter Svc Cost Data Process	516677	0	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	350,572	264,571	264,571	358,714	94,143	35.6%
Software as a Service	519085	137,896	650,000	650,000	150,000	(500,000)	-76.9%
Hw - Other Info Tech	522200	0	35,000	35,000	0	(35,000)	-100.0%
Hw-Server,Mainfrme,Datastorequ	522214	0	0	0	0	0	0.0%
Hw-Switches,Router,Other	522215	0	0	0	0	0	0.0%
Software - Other	522220	0	0	0	0	0	0.0%
Software - Office Technology	522221	0	0	0	0	0	0.0%
Sw-Database&Management Sys	522222	0	0	0	0	0	0.0%
Sw-Server&Local Area Network	522225	0	0	0	0	0	0.0%
Hw-Other Wireless Comm	522254	0	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	2,584	0	0	3,000	3,000	0.0%
Hw-Other Communications	522261	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		1,226,287	2,655,743	2,655,743	2,461,793	(193,950)	-7.3%

Report ID: VTPB-07
 Run Date: 01/16/2019
 Run Time: 10:53 AM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100001100 - Transportation - program development

Other Operating Expenses		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Single Audit Allocation	523620	76,058	107,957	107,957	70,780	(37,177)	-34.4%
Registration & Identification	523640	143,375	140,000	140,000	145,000	5,000	3.6%
Taxes	523660	2,575	5,000	5,000	5,000	0	0.0%
Contracted 3Rd Party Settlemen	524100	0	0	0	0	0	0.0%
Non-Contractual 3Rd Party Sett	524150	82,500	0	0	0	0	0.0%
Cost of Outside Printing & Dup	525360	0	0	0	0	0	0.0%
Late Interest Charge	551060	4	0	0	0	0	0.0%
Total: Other Operating Expenses		304,512	252,957	252,957	220,780	(32,177)	-12.7%

Other Purchased Services		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	45,959	73,857	73,857	72,295	(1,562)	-2.1%
Insurance - General Liability	516010	108,367	196,774	196,774	104,746	(92,028)	-46.8%
Insurance - Auto	516020	373	0	0	0	0	0.0%
Dues	516500	23,679	10,000	10,000	25,000	15,000	150.0%
Licenses	516550	1,428	1,500	1,500	1,500	0	0.0%
Data Circuits	516610	6,794	0	0	7,000	7,000	0.0%
Telecom-Mobile Wireless Data	516623	3,655	170,000	170,000	4,000	(166,000)	-97.6%
Voice Network - Connectivity	516628	0	85,000	85,000	0	(85,000)	-100.0%
Telecom-Telephone Services	516652	5	250	250	0	(250)	-100.0%
ADS PM SOV Employee Expense	516683	4,163	0	0	5,000	5,000	0.0%
Advertising-Tv	516811	141,579	420,000	420,000	140,000	(280,000)	-66.7%

Report ID: VTPB-07
 Run Date: 01/16/2019
 Run Time: 10:53 AM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100001100 - Transportation - program development

Other Purchased Services		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Advertising-Radio	516812	22,474	225,000	225,000	25,000	(200,000)	-88.9%
Advertising-Print	516813	14,238	6,500	6,500	15,000	8,500	130.8%
Advertising-Web	516814	57,258	116,000	116,000	60,000	(56,000)	-48.3%
Advertising-Other	516815	13,238	1,200	1,200	13,000	11,800	983.3%
Advertising - Job Vacancies	516820	204	1,600	1,600	500	(1,100)	-68.8%
Trade Shows & Events	516870	999	2,000	2,000	1,000	(1,000)	-50.0%
Giveaways	516871	0	0	0	0	0	0.0%
Printing and Binding	517000	891	500	500	500	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	17	1,000	1,000	0	(1,000)	-100.0%
Printing-Promotional	517010	25,550	1,000	1,000	10,000	9,000	900.0%
Photocopying	517020	3,951	4,000	4,000	4,000	0	0.0%
Registration For Meetings&Conf	517100	27,764	36,000	36,000	30,000	(6,000)	-16.7%
Empl Train & Background Checks	517120	3,980	0	0	4,000	4,000	0.0%
Postage	517200	32	0	0	0	0	0.0%
Freight & Express Mail	517300	7,433	12,000	12,000	7,500	(4,500)	-37.5%
Instate Conf, Meetings, Etc	517400	11,296	6,500	6,500	11,000	4,500	69.2%
Outside Conf, Meetings, Etc	517500	1,150	1,500	1,500	1,500	0	0.0%
Other Purchased Services	519000	72,633	225,000	225,000	225,000	0	0.0%
Human Resources Services	519006	183,256	188,555	188,555	202,206	13,651	7.2%
Brochure Distribution	519030	3,000	0	0	0	0	0.0%
Moving State Agencies	519040	8,053	1,500	1,500	5,000	3,500	233.3%
Infrastructure as a Service	519081	0	0	0	0	0	0.0%
Aot Reim O/E Charge To Project	519500	(56,773)	(100,000)	(100,000)	(75,000)	25,000	-25.0%
Total: Other Purchased Services		736,646	1,687,236	1,687,236	899,747	(787,489)	-46.7%

Report ID: VTPB-07
 Run Date: 01/16/2019
 Run Time: 10:53 AM

State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100001100 - Transportation - program development

Property and Maintenance		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Water/Sewer	510000	4,644	3,000	3,000	4,500	1,500	50.0%
Disposal	510200	22,074	0	0	22,000	22,000	0.0%
Rubbish Removal	510210	3,826	6,000	6,000	4,000	(2,000)	-33.3%
Snow Removal	510300	2,739	500	500	3,000	2,500	500.0%
Custodial	510400	27,806	41,000	41,000	30,000	(11,000)	-26.8%
Exterminators	510510	175	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	25,206	10,000	10,000	25,000	15,000	150.0%
Plumbing & Heating Systems	512010	375	2,000	2,000	1,000	(1,000)	-50.0%
Rep & Maint - Motor Vehicles	512300	1,111	0	0	0	0	0.0%
Rep&Maint-Info Tech Hardware	513000	0	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	20,471	20,000	20,000	22,000	2,000	10.0%
Rep&Maint-Data Processg Equip	513020	0	10,000	10,000	0	(10,000)	-100.0%
Other Repair & Maint Serv	513200	51,567	30,000	30,000	50,000	20,000	66.7%
Property-Land	522100	2,189,240	1,200,000	1,200,000	1,200,000	0	0.0%
Prop-Bldg&Lsehold Infra Improv	522800	179,429,393	192,187,002	192,187,002	207,428,134	15,241,132	7.9%
Land, Structures, Improvement	522899	0	0	0	0	0	0.0%
Total: Property and Maintenance		181,778,627	193,509,502	193,509,502	208,789,634	15,280,132	7.9%

Rental Other		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	422,480	600,000	600,000	450,000	(150,000)	-25.0%
Rental - Auto	514550	229,296	230,000	230,000	230,000	0	0.0%

Report ID: VTPB-07
 Run Date: 01/16/2019
 Run Time: 10:53 AM

State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100001100 - Transportation - program development

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Rental Other							
Description	Code						
Rent-Heavy Eq-Trks&Constr Eq	514600	4,064,999	13,000,000	14,800,000	5,000,000	(8,000,000)	-61.5%
Rental - Office Equipment	514650	0	5,000	5,000	0	(5,000)	-100.0%
Rental - Other	515000	43,439	10,000	10,000	45,000	35,000	350.0%
Total: Rental Other		4,760,213	13,845,000	15,645,000	5,725,000	(8,120,000)	-58.6%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	1,543,622	1,419,942	1,419,942	1,552,196	132,254	9.3%
Rent Land&Bldgs-Non-Office	514010	0	0	0	0	0	0.0%
Fee-For-Space Charge	515010	0	0	0	0	0	0.0%
Total: Rental Property		1,543,622	1,419,942	1,419,942	1,552,196	132,254	9.3%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Supplies							
Description	Code						
Office Supplies	520000	20,031	35,000	35,000	25,000	(10,000)	-28.6%
Forms	520005	3,050	3,500	3,500	3,500	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	5,100	9,000	9,000	6,000	(3,000)	-33.3%
Gasoline	520110	118,325	90,000	90,000	119,000	29,000	32.2%

Report ID: VTPB-07
 Run Date: 01/16/2019
 Run Time: 10:53 AM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100001100 - Transportation - program development

Supplies		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Diesel	520120	9,276	9,000	9,000	9,500	500	5.6%
bottled & Chemical Gases	520180	68	0	0	100	100	0.0%
Building Maintenance Supplies	520200	15,968	10,000	10,000	16,000	6,000	60.0%
Small Tools	520220	9,346	10,000	10,000	10,000	0	0.0%
Electrical Supplies	520230	407	2,000	2,000	1,000	(1,000)	-50.0%
Other General Supplies	520500	13,382	10,000	10,000	15,000	5,000	50.0%
It & Data Processing Supplies	520510	5,142	10,000	10,000	10,000	0	0.0%
Cloth & Clothing	520520	341	2,500	2,500	500	(2,000)	-80.0%
Work Boots & Shoes	520521	8,965	7,500	7,500	9,000	1,500	20.0%
Educational Supplies	520540	664	20,000	20,000	1,000	(19,000)	-95.0%
Photo Supplies	520560	0	2,000	2,000	0	(2,000)	-100.0%
Agric, Hort, Wildlife	520580	0	750	750	0	(750)	-100.0%
Fire, Protection & Safety	520590	9,694	5,000	5,000	10,000	5,000	100.0%
Recognition/Awards	520600	1,337	2,000	2,000	1,500	(500)	-25.0%
Food	520700	448	3,000	3,000	1,000	(2,000)	-66.7%
Water	520712	1,380	800	800	1,500	700	87.5%
Natural Gas	521000	0	0	0	0	0	0.0%
Electricity	521100	84,575	82,000	82,000	85,000	3,000	3.7%
Heating Oil #2	521220	2,384	3,000	3,000	3,000	0	0.0%
Wood - Chunks	521314	0	0	0	0	0	0.0%
Propane Gas	521320	47,233	40,000	40,000	48,000	8,000	20.0%
Subscriptions	521510	3,499	25,000	25,000	3,500	(21,500)	-86.0%
Subscriptions: DoI-Electronic	521512	0	0	0	0	0	0.0%
Other Books & Periodicals	521520	366	0	0	0	0	0.0%
Road Supplies and Materials	521600	168,395	500,000	500,000	175,000	(325,000)	-65.0%
Household, Facility&Lab Suppl	521800	635	1,000	1,000	1,000	0	0.0%

Report ID: VTPB-07
 Run Date: 01/16/2019
 Run Time: 10:53 AM

State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100001100 - Transportation - program development

Supplies		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Medical and Lab Supplies	521810	71,438	65,000	65,000	70,000	5,000	7.7%
Paper Products	521820	1,347	2,000	2,000	1,500	(500)	-25.0%
Total: Supplies		602,796	950,050	950,050	626,600	(323,450)	-34.0%

Travel		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Chemical Waste Shipments	517310	225	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	312,791	400,000	400,000	350,000	(50,000)	-12.5%
Travel-Inst-Other Transp-Emp	518010	1,055	1,500	1,500	1,500	0	0.0%
Travel-Inst-Meals-Emp	518020	8,396	6,500	6,500	8,500	2,000	30.8%
Travel-Inst-Lodging-Emp	518030	30,516	25,000	25,000	30,000	5,000	20.0%
Travel-Inst-Incidentals-Emp	518040	767	10,000	10,000	1,000	(9,000)	-90.0%
Travel-Inst-Auto Mileage-Nonemp	518300	1,411	1,000	1,000	1,500	500	50.0%
Travel-Inst-Other Trans-Nonemp	518310	345	1,000	1,000	500	(500)	-50.0%
Travel-Inst-Meals-Nonemp	518320	1,389	1,500	1,500	1,500	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	1,462	2,500	2,500	1,500	(1,000)	-40.0%
Travel-Inst-Incidentals-Nonemp	518340	99	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	9,010	10,000	10,000	10,000	0	0.0%
Travel-Outst-Other Trans-Emp	518510	8,494	15,000	15,000	10,000	(5,000)	-33.3%
Travel-Outst-Meals-Emp	518520	3,488	9,000	9,000	7,000	(2,000)	-22.2%
Travel-Outst-Lodging-Emp	518530	13,553	40,000	40,000	15,000	(25,000)	-62.5%
Travel-Outst-Incidentals-Emp	518540	514	1,000	1,000	1,000	0	0.0%

Report ID: VTPB-07
 Run Date: 01/16/2019
 Run Time: 10:53 AM

State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100001100 - Transportation - program development

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Travel							
Description	Code						
Trav-Outst-Automileage-Nonemp	518700	1,780	0	0	0	0	0.0%
Trvl-Outst-Other Trans-Nonemp	518710	15,828	7,500	7,500	7,500	0	0.0%
Travel-Outst-Meals-Nonemp	518720	3,073	2,500	2,500	2,500	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	13,559	10,000	10,000	10,000	0	0.0%
Trvl-Outst-Incidentals-Nonemp	518740	1,428	0	0	0	0	0.0%
Total: Travel		429,182	544,000	544,000	459,000	(85,000)	-15.6%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Repair and Maintenance Services							
Description	Code						
Hardware-Rep&Maint-ApplicaSupp	513033	0	3,000	3,000	0	(3,000)	-100.0%
Software-Rep&Maint-ApplicaSupp	513050	809,691	850,000	850,000	825,000	(25,000)	-2.9%
Softwre-Rep&Maint-IT ServcDesk	513052	3,912	0	0	5,000	5,000	0.0%
Software-Repair&Maint-Desktop	513058	32,376	0	0	35,000	35,000	0.0%
Total: Repair and Maintenance Services		845,979	853,000	853,000	865,000	12,000	1.4%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and As Passed	Percent Change FY2020 Governor's Recommend and As Passed
Rentals							
Description	Code						
Software-License-ApplicaSupprt	516551	2,294	0	0	2,500	2,500	0.0%

Report ID: VTPB-07
 Run Date: 01/16/2019
 Run Time: 10:53 AM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100001100 - Transportation - program development

Rentals		FY2018 Actuals			FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and As Passed	Percent Change FY2020 Governor's Recommend and As Passed
Description	Code						
Software-License-Servers	516557	2,655	0	0	2,500	2,500	0.0%
Software-License-DeskLaptop PC	516559	12,600	0	0	13,000	13,000	0.0%
Total: Rentals		17,549	0	0	18,000	18,000	0.0%
Total: 2. OPERATING		193,671,455	216,263,480	218,063,480	222,191,750	5,928,270	2.7%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2018 Actuals		FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code							
Grants To Municipalities	550000	20,517,942	31,175,109	31,175,109	21,308,553	(9,866,556)	-31.6%	
Gr, Awards, Scholarships&Loans	550200	754,831	0	0	800,000	800,000	0.0%	
Grants	550220	2,144,725	2,993,281	2,993,281	2,150,000	(843,281)	-28.2%	
Other Grants	550500	3,079,062	0	0	3,000,000	3,000,000	0.0%	
Total: Grants Rollup		26,496,561	34,168,390	34,168,390	27,258,553	(6,909,837)	-20.2%	
Total: 3. GRANTS		26,496,561	34,168,390	34,168,390	27,258,553	(6,909,837)	-20.2%	
Total Expenses:		279,243,374	300,889,473	302,689,473	302,817,351	1,927,878	0.6%	

Report ID: VTPB-07
 Run Date: 01/16/2019
 Run Time: 10:53 AM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Transp Fund - Nondedicated	20105	36,673,664	42,549,882	42,923,252	41,731,979	(817,903)	-1.9%
Transportation FHWA Fund	20135	226,907,926	238,051,947	238,051,947	243,355,581	5,303,634	2.2%
Transportation FEMA Fund	20150	0	0	0	0	0	0.0%
Transportation Local Fund	20160	579,868	1,439,468	1,439,468	202,429	(1,237,039)	-85.9%
Transportation-NHTSA Fund	20170	5,416,604	6,714,125	6,714,125	5,500,000	(1,214,125)	-18.1%
TR Infrastructure Bond Fund	20191	9,428,682	11,894,706	13,321,336	11,835,572	(59,134)	-0.5%
Transp Improvement District Fund	20193	114,498	0	0	0	0	0.0%
Inter-Unit Transfers Fund	21500	122,132	239,345	239,345	191,790	(47,555)	-19.9%
Clean Water Fund	21932	0	0	0	0	0	0.0%
TIB Proceeds Fund	32101	0	0	0	0	0	0.0%
Funds Total:		279,243,374	300,889,473	302,689,473	302,817,351	1,927,878	0.6%
Position Count					287		
FTE Total					286.78		

Report ID : VTPB - 14
 Run Date : 01/16/2019
 Run Time : 10:56 AM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

8100001100-Transportation - program development

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860002	477300 - AOT Technician VIII	1	1	80,739	40,535	6,177	127,451
860009	536800 - AOT Senior Manager I	1	1	95,749	20,926	7,324	123,999
860012	477500 - AOT Senior Manager II	1	1	115,333	47,962	8,823	172,118
860014	322800 - AOT Environmental Biologist II	1	1	61,704	13,657	4,721	80,082
860018	128100 - Civil Engineer III	1	1	58,605	29,697	4,483	92,785
860039	125300 - Admin Civil Engineer	1	1	118,706	34,072	9,081	161,859
860043	072200 - AOT Historic Preservation Offi	1	1	85,925	41,609	6,573	134,107
860051	128000 - Civil Engineer II	1	1	50,699	19,720	3,878	74,297
860053	127700 - AOT Technician V	1	1	54,937	35,193	4,203	94,333
860057	127900 - Civil Engineer I	1	1	38,683	26,435	2,959	68,077
860060	127400 - AOT Technician II	1	1	41,382	26,132	3,166	70,680
860074	127600 - AOT Technician IV	1	1	63,896	37,048	4,888	105,832

Report ID : VTPB - 14
 Run Date : 01/16/2019
 Run Time : 10:56 AM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860076	127700 - AOT Technician V	1	1	71,633	35,644	5,480	112,757
860079	050200 - Administrative Assistant B	1	1	42,288	26,319	3,235	71,842
860104	127700 - AOT Technician V	1	1	58,605	30,559	4,483	93,647
860113	110410 - AOT GIS Professional IV	1	1	69,567	23,626	5,322	98,515
860120	479800 - AOT Technician VII	1	1	73,951	39,129	5,657	118,737
860125	228000 - Civil Engineer VIII	1	1	84,007	41,212	6,426	131,645
860128	811900 - Landscape Architect	1	1	76,081	33,315	5,820	115,216
860137	127700 - AOT Technician V	1	1	69,609	31,976	5,325	106,910
860140	127800 - AOT Technician VI	1	1	75,849	33,267	5,803	114,919
860145	128100 - Civil Engineer III	1	1	54,937	28,938	4,203	88,078
860159	128000 - Civil Engineer II	1	1	50,699	19,720	3,878	74,297
860162	060600 - Right of Way Agent III	1	1	50,214	19,619	3,841	73,674
860202	127700 - AOT Technician V	1	1	67,690	37,834	5,179	110,703
860205	536800 - AOT Senior Manager I	0.88	1	89,639	42,583	6,858	139,080

Report ID : VTPB - 14
 Run Date : 01/16/2019
 Run Time : 10:56 AM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860208	127700 - AOT Technician V	1	1	63,917	37,052	4,890	105,859
860214	089210 - Administrative Srvc Tech IV	1	1	46,567	33,461	3,562	83,590
860226	089210 - Administrative Srvc Tech IV	1	1	55,611	35,333	4,254	95,198
860229	067700 - Right of Way Agent IV	1	1	56,265	35,467	4,304	96,036
860230	128500 - Civil Engineer VII	1	1	60,755	31,004	4,648	96,407
860232	477300 - AOT Technician VIII	1	1	80,739	34,280	6,177	121,196
860243	147200 - AOT Manager I	1	1	83,522	18,174	6,389	108,085
860245	128000 - Civil Engineer II	1	1	51,168	19,817	3,914	74,899
860264	127600 - AOT Technician IV	1	1	51,859	19,960	3,967	75,786
860294	067701 - Right of Way Agent V	1	1	76,081	39,570	5,820	121,471
860309	127700 - AOT Technician V	1	1	69,609	23,635	5,325	98,569
860310	479800 - AOT Technician VII	1	1	59,701	21,583	4,567	85,851
860315	128400 - Civil Engineer VI	1	1	83,164	26,441	6,362	115,967
860317	127400 - AOT Technician II	1	1	38,683	8,892	2,959	50,534

Report ID : VTPB - 14
 Run Date : 01/16/2019
 Run Time : 10:56 AM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860321	147300 - AOT Manager II	1	1	84,007	18,276	6,426	108,709
860324	127300 - AOT Technician I	1	1	34,952	25,662	2,674	63,288
860335	128300 - Civil Engineer V	1	1	69,988	23,713	5,354	99,055
860342	228000 - Civil Engineer VIII	1	1	88,919	42,228	6,802	137,949
860370	402500 - AOT Facilities Manager	1	1	60,755	31,004	4,648	96,407
860376	128200 - Civil Engineer IV	1	1	62,146	22,089	4,754	88,989
860397	128000 - Civil Engineer II	1	1	50,699	19,720	3,878	74,297
860405	477300 - AOT Technician VIII	1	1	74,268	39,194	5,682	119,144
860410	149010 - Transportation Driller II	1	1	49,097	33,984	3,756	86,837
860412	127300 - AOT Technician I	1	1	36,175	18,339	2,768	57,282
860439	228000 - Civil Engineer VIII	1	1	96,845	48,338	7,408	152,591
860441	128400 - Civil Engineer VI	1	1	67,627	23,224	5,174	96,025
860443	127500 - AOT Technician III	1	1	49,097	27,729	3,756	80,582
860450	144000 - Environmental Resources Coord	1	1	81,372	40,665	6,225	128,262

Report ID : VTPB - 14
 Run Date : 01/16/2019
 Run Time : 10:56 AM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860466	147300 - AOT Manager II	1	1	86,431	41,713	6,612	134,756
860475	128100 - Civil Engineer III	1	1	56,707	20,963	4,338	82,008
860488	127510 - Land Survey Specialist I	1	1	69,609	15,295	5,325	90,229
860489	477500 - AOT Senior Manager II	1	1	108,903	23,680	8,331	140,914
860521	128500 - Civil Engineer VII	1	1	69,567	38,222	5,322	113,111
860535	127600 - AOT Technician IV	1	1	51,859	19,960	3,967	75,786
860553	127800 - AOT Technician VI	1	1	58,078	21,247	4,443	83,768
860556	127500 - AOT Technician III	1	1	44,523	10,101	3,406	58,030
860557	228000 - Civil Engineer VIII	1	1	91,427	42,747	6,995	141,169
860558	149000 - Transportation Driller I	1	1	42,731	18,070	3,269	64,070
860567	127700 - AOT Technician V	1	1	56,707	20,963	4,338	82,008
860570	127800 - AOT Technician VI	1	1	58,078	21,247	4,443	83,768
860571	147400 - AOT Manager III	1	1	100,345	21,657	7,676	129,678
860576	060500 - Right of Way Agent II	1	1	43,658	18,262	3,340	65,260

Report ID : VTPB - 14
 Run Date : 01/16/2019
 Run Time : 10:56 AM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860582	147500 - AOT Manager IV	1	1	110,084	46,863	8,421	165,368
860583	127600 - AOT Technician IV	1	1	67,627	23,224	5,174	96,025
860588	147500 - AOT Manager IV	1	1	110,084	46,863	8,421	165,368
860590	089220 - Administrative Svcs Cord I	1	1	53,524	28,646	4,094	86,264
860591	479800 - AOT Technician VII	1	1	73,951	39,129	5,657	118,737
860592	228000 - Civil Engineer VIII	1	1	96,845	43,869	7,408	148,122
860599	228000 - Civil Engineer VIII	1	1	96,845	43,869	7,408	148,122
860602	128400 - Civil Engineer VI	1	1	85,609	41,543	6,549	133,701
860610	477300 - AOT Technician VIII	1	1	80,739	40,535	6,177	127,451
860614	128500 - Civil Engineer VII	1	1	91,027	42,664	6,964	140,655
860616	536800 - AOT Senior Manager I	1	1	107,870	46,399	8,252	162,521
860622	479800 - AOT Technician VII	1	1	76,081	26,600	5,820	108,501
860627	128400 - Civil Engineer VI	1	1	69,967	23,708	5,353	99,028
860634	061200 - Right of Way Appraisal Chief	1	1	81,646	40,723	6,246	128,615

Report ID : VTPB - 14
 Run Date : 01/16/2019
 Run Time : 10:56 AM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860651	477501 - AOT Senior Manager III	1	1	113,204	47,516	8,660	169,380
860662	128400 - Civil Engineer VI	1	1	85,609	26,947	6,549	119,105
860663	128200 - Civil Engineer IV	1	1	65,962	37,475	5,046	108,483
860665	477300 - AOT Technician VIII	1	1	80,739	34,280	6,177	121,196
860667	128100 - Civil Engineer III	1	1	54,937	20,597	4,203	79,737
860671	536800 - AOT Senior Manager I	1	1	101,862	45,142	7,792	154,796
860676	067700 - Right of Way Agent IV	1	1	58,078	12,907	4,443	75,428
860690	127700 - AOT Technician V	1	1	65,835	37,449	5,037	108,321
860691	060300 - Right of Way Acquisition Chief	1	1	85,609	26,947	6,549	119,105
860709	127700 - AOT Technician V	1	1	58,605	21,356	4,483	84,444
860713	477501 - AOT Senior Manager III	1	1	109,536	46,748	8,379	164,663
860714	128300 - Civil Engineer V	1	1	78,315	40,032	5,992	124,339
860716	128500 - Civil Engineer VII	1	1	91,027	28,068	6,964	126,059
860720	127800 - AOT Technician VI	1	1	50,847	34,347	3,890	89,084

Report ID : VTPB - 14
 Run Date : 01/16/2019
 Run Time : 10:56 AM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860724	477300 - AOT Technician VIII	1	1	78,505	40,072	6,005	124,582
860730	127600 - AOT Technician IV	1	1	53,524	28,646	4,094	86,264
860734	479800 - AOT Technician VII	1	1	80,508	25,891	6,158	112,557
860735	127900 - Civil Engineer I	1	1	46,968	28,150	3,593	78,711
860738	128500 - Civil Engineer VII	1	1	71,843	38,693	5,496	116,032
860742	144100 - AOT Environmental Spec II	1	1	49,793	27,873	3,809	81,475
860744	127800 - AOT Technician VI	1	1	62,146	13,749	4,754	80,649
860746	128100 - Civil Engineer III	1	1	56,707	20,963	4,338	82,008
860750	479800 - AOT Technician VII	1	1	61,704	33,588	4,721	100,013
860752	127800 - AOT Technician VI	1	1	73,783	39,094	5,645	118,522
860759	228000 - Civil Engineer VIII	1	1	96,845	43,869	7,408	148,122
860761	128300 - Civil Engineer V	1	1	68,070	37,912	5,207	111,189
860762	127700 - AOT Technician V	1	1	69,609	38,231	5,325	113,165
860763	149000 - Transportation Driller I	1	1	40,032	17,512	3,062	60,606

Report ID : VTPB - 14
 Run Date : 01/16/2019
 Run Time : 10:56 AM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860765	127700 - AOT Technician V	1	1	71,633	38,649	5,480	115,762
860766	128200 - Civil Engineer IV	1	1	69,693	38,248	5,332	113,273
860769	127700 - AOT Technician V	1	1	48,043	28,373	3,676	80,092
860771	128500 - Civil Engineer VII	1	1	60,755	31,004	4,648	96,407
860772	228000 - Civil Engineer VIII	1	1	86,431	36,320	6,612	129,363
860776	128000 - Civil Engineer II	1	1	52,407	20,073	4,009	76,489
860779	477300 - AOT Technician VIII	1	1	83,164	38,032	6,362	127,558
860806	477300 - AOT Technician VIII	1	1	85,609	35,288	6,549	127,446
860811	477300 - AOT Technician VIII	1	1	65,414	37,362	5,004	107,780
860817	089230 - Administrative Svcs Cord II	1	1	62,231	22,107	4,760	89,098
860824	128300 - Civil Engineer V	1	1	68,070	23,316	5,207	96,593
860825	536800 - AOT Senior Manager I	1	1	86,726	35,718	6,635	129,079
860826	477300 - AOT Technician VIII	1	1	74,268	39,194	5,682	119,144
860829	128100 - Civil Engineer III	1	1	60,481	36,341	4,627	101,449

Report ID : VTPB - 14
 Run Date : 01/16/2019
 Run Time : 10:56 AM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860830	412000 - AOT Chemist	1	1	69,609	31,976	5,325	106,910
860839	128200 - Civil Engineer IV	1	1	65,962	22,879	5,046	93,887
860845	479800 - AOT Technician VII	1	1	78,315	33,777	5,992	118,084
860846	127500 - AOT Technician III	1	1	44,523	33,037	3,406	80,966
860852	128500 - Civil Engineer VII	1	1	69,567	23,626	5,322	98,515
860860	067701 - Right of Way Agent V	1	1	59,701	36,179	4,567	100,447
860862	128200 - Civil Engineer IV	1	1	58,078	21,247	4,443	83,768
860880	127400 - AOT Technician II	1	1	38,683	8,892	2,959	50,534
860888	127800 - AOT Technician VI	1	1	71,738	25,701	5,488	102,927
860895	127800 - AOT Technician VI	1	1	67,796	23,259	5,186	96,241
860896	536800 - AOT Senior Manager I	1	1	117,589	42,178	8,995	168,762
860899	127300 - AOT Technician I	1	1	51,564	19,899	3,945	75,408
860905	128000 - Civil Engineer II	1	1	50,699	28,061	3,878	82,638
860907	128100 - Civil Engineer III	1	1	71,633	24,053	5,480	101,166

Report ID : VTPB - 14
 Run Date : 01/16/2019
 Run Time : 10:56 AM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860910	128300 - Civil Engineer V	1	1	53,967	29,599	4,129	87,695
860914	060500 - Right of Way Agent II	1	1	42,288	9,638	3,235	55,161
860916	128200 - Civil Engineer IV	1	1	64,043	22,482	4,900	91,425
860917	128100 - Civil Engineer III	1	1	54,937	20,597	4,203	79,737
860926	089220 - Administrative Svcs Cord I	1	1	45,450	27,836	3,477	76,763
860934	128500 - Civil Engineer VII	1	1	71,843	38,693	5,496	116,032
860936	128000 - Civil Engineer II	1	1	50,699	19,720	3,878	74,297
860949	067700 - Right of Way Agent IV	1	1	62,146	13,749	4,754	80,649
860955	144000 - Environmental Resources Coord	1	1	74,268	24,598	5,682	104,548
860957	128500 - Civil Engineer VII	1	1	91,027	42,664	6,964	140,655
860958	127700 - AOT Technician V	1	1	67,690	14,898	5,179	87,767
860960	127700 - AOT Technician V	1	1	65,835	31,194	5,037	102,066
860962	110410 - AOT GIS Professional IV	1	1	63,116	30,631	4,828	98,575
860965	128300 - Civil Engineer V	1	1	65,878	32,065	5,039	102,982

Report ID : VTPB - 14
 Run Date : 01/16/2019
 Run Time : 10:56 AM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860969	141200 - AOT Environmental Spec III	1	1	68,070	31,657	5,207	104,934
860973	128200 - Civil Engineer IV	1	1	62,146	22,089	4,754	88,989
860977	128300 - Civil Engineer V	1	1	63,685	37,004	4,871	105,560
860981	127500 - AOT Technician III	1	1	44,523	18,441	3,406	66,370
860984	127600 - AOT Technician IV	1	1	55,316	12,335	4,232	71,883
860995	127500 - AOT Technician III	1	1	57,108	21,046	4,369	82,523
861002	479800 - AOT Technician VII	1	1	73,951	16,193	5,657	95,801
861006	060600 - Right of Way Agent III	1	1	45,450	27,836	3,477	76,763
861015	127800 - AOT Technician VI	1	1	60,038	21,653	4,593	86,284
861016	127800 - AOT Technician VI	1	1	75,849	39,522	5,803	121,174
861044	067700 - Right of Way Agent IV	1	1	54,473	35,097	4,167	93,737
861047	479800 - AOT Technician VII	1	1	68,070	37,912	5,207	111,189
861052	061210 - Right of Way Appraiser III	1	1	53,967	29,599	4,129	87,695
861057	128000 - Civil Engineer II	1	1	50,699	11,380	3,878	65,957

Report ID : VTPB - 14
 Run Date : 01/16/2019
 Run Time : 10:56 AM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861093	127500 - AOT Technician III	1	1	52,407	28,414	4,009	84,830
861094	127700 - AOT Technician V	1	1	71,633	38,649	5,480	115,762
861095	127550 - Land Survey Manager	1	1	63,116	23,916	4,828	91,860
861112	128300 - Civil Engineer V	1	1	68,070	37,912	5,207	111,189
861116	110310 - AOT GIS Professional III	1	1	55,927	12,462	4,278	72,667
861151	127500 - AOT Technician III	1	1	55,569	12,388	4,251	72,208
861175	479800 - AOT Technician VII	1	1	73,951	39,129	5,657	118,737
861260	228000 - Civil Engineer VIII	1	1	94,105	30,331	7,199	131,635
861265	128200 - Civil Engineer IV	1	1	60,038	13,313	4,593	77,944
861269	128100 - Civil Engineer III	1	1	58,605	21,356	4,483	84,444
861272	061700 - Right of Way Review Appraiser	1	1	80,739	25,939	6,177	112,855
861273	477300 - AOT Technician VIII	1	1	78,505	40,072	6,005	124,582
861278	228000 - Civil Engineer VIII	1	1	81,646	40,723	6,246	128,615
861318	067700 - Right of Way Agent IV	1	1	58,078	35,843	4,443	98,364

Report ID : VTPB - 14
 Run Date : 01/16/2019
 Run Time : 10:56 AM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861319	127600 - AOT Technician IV	1	1	67,627	14,884	5,174	87,685
861322	128300 - Civil Engineer V	1	1	80,508	40,487	6,158	127,153
861325	128300 - Civil Engineer V	1	1	53,967	29,599	4,129	87,695
861331	128300 - Civil Engineer V	1	1	68,070	31,657	5,207	104,934
861332	479800 - AOT Technician VII	1	1	57,761	21,182	4,419	83,362
861335	479800 - AOT Technician VII	1	1	53,967	29,599	4,129	87,695
861341	147300 - AOT Manager II	1	1	69,356	32,083	5,306	106,745
861342	127800 - AOT Technician VI	1	1	56,265	35,467	4,304	96,036
861353	128100 - Civil Engineer III	1	1	56,707	35,559	4,338	96,604
861357	478000 - ROW Survey & GIS Project Manag	1	1	57,761	21,182	4,419	83,362
861359	128400 - Civil Engineer VI	0.9	1	60,864	36,420	4,657	101,941
861360	127600 - AOT Technician IV	1	1	47,073	18,969	3,602	69,644
861362	128100 - Civil Engineer III	1	1	54,937	20,597	4,203	79,737
861363	128000 - Civil Engineer II	1	1	52,407	20,073	4,009	76,489

Report ID : VTPB - 14
 Run Date : 01/16/2019
 Run Time : 10:56 AM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861365	128100 - Civil Engineer III	1	1	56,707	20,963	4,338	82,008
861366	128400 - Civil Engineer VI	1	1	85,609	28,573	6,549	120,731
861367	060600 - Right of Way Agent III	1	1	47,073	18,969	3,602	69,644
861368	128000 - Civil Engineer II	1	1	42,942	26,554	3,285	72,781
861379	060100 - Real Estate Valuation Agent I	1	1	46,567	33,461	3,562	83,590
861380	060101 - Real Estate Valuation Agent II	1	1	47,600	27,419	3,641	78,660
861401	128300 - Civil Engineer V	1	1	80,508	40,487	6,158	127,153
861404	127400 - AOT Technician II	1	1	41,382	26,994	3,166	71,542
861405	477501 - AOT Senior Manager III	1	1	126,991	27,466	9,714	164,171
861408	128000 - Civil Engineer II	1	1	42,942	27,317	3,285	73,544
861409	228000 - Civil Engineer VIII	1	1	94,105	43,301	7,199	144,605
861410	479800 - AOT Technician VII	1	1	69,988	15,373	5,354	90,715
861411	128100 - Civil Engineer III	1	1	49,793	19,532	3,809	73,134
861412	479800 - AOT Technician VII	1	1	69,988	38,309	5,354	113,651

Report ID : VTPB - 14
 Run Date : 01/16/2019
 Run Time : 10:56 AM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861413	479800 - AOT Technician VII	1	1	73,951	16,193	5,657	95,801
861414	479800 - AOT Technician VII	1	1	61,704	30,338	4,721	96,763
861415	060500 - Right of Way Agent II	1	1	43,658	18,262	3,340	65,260
861416	067701 - Right of Way Agent V	1	1	71,949	38,715	5,504	116,168
861419	127500 - AOT Technician III	1	1	45,977	33,338	3,518	82,833
861421	127600 - AOT Technician IV	1	1	58,731	35,979	4,493	99,203
861435	477300 - AOT Technician VIII	1	1	85,609	41,543	6,549	133,701
861436	477300 - AOT Technician VIII	1	1	69,967	23,708	5,353	99,028
861437	128200 - Civil Engineer IV	1	1	75,849	24,926	5,803	106,578
861438	128400 - Civil Engineer VI	1	1	80,739	40,535	6,177	127,451
861441	089210 - Administrative Srvc Tech IV	1	1	49,582	34,084	3,793	87,459
861443	208900 - Data Administration Director	1	1	71,675	15,887	5,483	93,045
861446	128000 - Civil Engineer II	1	1	52,407	11,733	4,009	68,149
861447	127300 - AOT Technician I	1	1	50,151	27,948	3,836	81,935

Report ID : VTPB - 14
 Run Date : 01/16/2019
 Run Time : 10:56 AM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861449	127700 - AOT Technician V	1	1	54,937	28,938	4,203	88,078
861450	089230 - Administrative Srvc Cord II	1	1	69,609	23,635	5,325	98,569
861453	228000 - Civil Engineer VIII	1	1	94,105	43,301	7,199	144,605
861454	322900 - AOT SenEnvironmental Biologist	1	1	74,268	39,194	5,682	119,144
861461	479800 - AOT Technician VII	1	1	80,508	25,891	6,158	112,557
861462	110410 - AOT GIS Professional IV	1	1	69,567	23,626	5,322	98,515
861463	479800 - AOT Technician VII	1	1	80,508	40,487	6,158	127,153
861464	128500 - Civil Engineer VII	1	1	78,927	40,159	6,037	125,123
861465	089210 - Administrative Srvc Tech IV	1	1	43,658	18,262	3,340	65,260
861467	228000 - Civil Engineer VIII	1	1	76,523	39,662	5,854	122,039
861468	149010 - Transportation Driller II	1	1	63,896	37,048	4,888	105,832
861472	477300 - AOT Technician VIII	1	1	80,739	25,939	6,177	112,855
861473	128400 - Civil Engineer VI	1	1	78,505	17,136	6,005	101,646
861474	128400 - Civil Engineer VI	1	1	69,967	23,708	5,353	99,028

Report ID : VTPB - 14
 Run Date : 01/16/2019
 Run Time : 10:56 AM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861479	127700 - AOT Technician V	1	1	56,707	35,559	4,338	96,604
861480	128500 - Civil Engineer VII	1	1	85,925	41,609	6,573	134,107
861482	125300 - Admin Civil Engineer	1	1	108,903	46,616	8,331	163,850
861572	148800 - AOT Archeology Officer	1	1	78,927	33,904	6,037	118,868
861650	479800 - AOT Technician VII	1	1	76,081	39,570	5,820	121,471
861683	128500 - Civil Engineer VII	1	1	60,755	30,142	4,648	95,545
861704	068100 - Admin Support Coordinator	1	1	65,083	31,039	4,979	101,101
861790	147500 - AOT Manager IV	1	1	84,049	18,477	6,430	108,956
861797	128400 - Civil Engineer VI	1	1	57,192	30,267	4,375	91,834
861798	125300 - Admin Civil Engineer	1	1	118,706	48,668	9,081	176,455
861811	228000 - Civil Engineer VIII	1	1	94,105	43,301	7,199	144,605
861817	147400 - AOT Manager III	1	1	103,230	30,595	7,897	141,722
861818	477500 - AOT Senior Manager II	1	1	112,002	41,872	8,568	162,442
861819	128200 - Civil Engineer IV	1	1	75,849	33,267	5,803	114,919

Report ID : VTPB - 14
 Run Date : 01/16/2019
 Run Time : 10:56 AM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861820	127500 - AOT Technician III	1	1	44,523	33,037	3,406	80,966
861821	127800 - AOT Technician VI	1	1	60,038	21,653	4,593	86,284
861823	228000 - Civil Engineer VIII	1	1	96,845	43,869	7,408	148,122
861826	228000 - Civil Engineer VIII	1	1	99,632	21,509	7,622	128,763
861828	061000 - Right of Way Appraiser I	1	1	50,214	27,960	3,841	82,015
861834	060600 - Right of Way Agent III	1	1	51,859	28,301	3,967	84,127
861864	128500 - Civil Engineer VII	1	1	71,843	38,693	5,496	116,032
861865	060500 - Right of Way Agent II	1	1	40,834	17,677	3,124	61,635
861866	127900 - Civil Engineer I	1	1	38,683	26,435	2,959	68,077
861867	128000 - Civil Engineer II	1	1	50,699	11,380	3,878	65,957
861868	128200 - Civil Engineer IV	1	1	60,038	21,653	4,593	86,284
861869	128100 - Civil Engineer III	1	1	54,937	20,597	4,203	79,737
861871	128100 - Civil Engineer III	1	1	54,937	22,223	4,203	81,363
861872	127900 - Civil Engineer I	1	1	46,968	18,947	3,593	69,508

Report ID : VTPB - 14
 Run Date : 01/16/2019
 Run Time : 10:56 AM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861873	127800 - AOT Technician VI	1	1	62,146	13,749	4,754	80,649
861874	128100 - Civil Engineer III	1	1	54,937	20,597	4,203	79,737
861875	127500 - AOT Technician III	1	1	49,097	19,388	3,756	72,241
861876	127400 - AOT Technician II	1	1	41,382	19,417	3,166	63,965
861877	141600 - AOT Senior Archeologist	1	1	65,414	22,766	5,004	93,184
861878	073800 - AOT Historic Preservation Spec	1	1	59,701	29,924	4,567	94,192
861879	149000 - Transportation Driller I	1	1	38,683	26,435	2,959	68,077
861881	479800 - AOT Technician VII	1	1	59,701	21,583	4,567	85,851
861908	477500 - AOT Senior Manager II	1	1	95,749	37,607	7,324	140,680
861912	147300 - AOT Manager II	1	1	76,523	34,445	5,854	116,822
861913	147300 - AOT Manager II	1	1	64,634	31,808	4,944	101,386
861914	140500 - AOT Geologist	1	1	65,161	31,055	4,985	101,201
861915	127900 - Civil Engineer I	1	1	48,549	33,871	3,714	86,134
861916	127900 - Civil Engineer I	1	1	46,968	20,573	3,593	71,134

Report ID : VTPB - 14
 Run Date : 01/16/2019
 Run Time : 10:56 AM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861917	128100 - Civil Engineer III	1	1	54,937	20,597	4,203	79,737
861919	067700 - Right of Way Agent IV	1	1	50,847	28,954	3,890	83,691
861920	127900 - Civil Engineer I	1	1	46,968	18,947	3,593	69,508
861921	128000 - Civil Engineer II	1	1	52,407	28,414	4,009	84,830
861922	128000 - Civil Engineer II	1	1	50,699	19,720	3,878	74,297
861923	128400 - Civil Engineer VI	1	1	78,505	33,817	6,005	118,327
861924	128000 - Civil Engineer II	1	1	50,699	28,061	3,878	82,638
861926	127800 - AOT Technician VI	1	1	56,265	35,467	4,304	96,036
867010	12320E - Transp Dir of Proj Devel		1				
Total		285.78	287	19,201,409	8,372,407	1,468,901	29,042,717

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
20105	Transp Fund - Nondedicated	285.78	287	19,201,409	8,372,407	1,468,901	29,042,717
Total		285.78	287	19,201,409	8,372,407	1,468,901	29,042,717

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

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2020 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 8100001100 - Transportation - program development

Budget Request Code	Fund	Justification	Est Amount
8544	20135	CFDA #20.205 FHWA Highway Planning & Construction	\$243,355,581
8544	20170	National Highway Traffic Safety Administration - Highway Safety Grant Programs	\$5,500,000
		Total	\$248,855,581

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2020 Governor's Recommended Budget
Grants Out Inventory Report



Department: 8100001100 - Transportation - program development

Budget Request Code	Fund	Justification	Est Amount
8545	20105	Municipal Assistance Grants	\$4,856,124
8545	20135	Municipal Assistance Grants	\$17,020,000
8545	20160	Municipal Assistance Grants	\$202,429
8545	20170	NHTSA Sec. 164	\$4,180,000
8545	20191	Municipal Assistance Grants	\$1,000,000
		Total	27,258,553

Report ID: VTPB-23 IDT_RECEIPTS

State of Vermont
FY2020 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 8100001100 - Transportation - program development

Budget Request Code	Fund	Justification	Est Amount
8543	21500	Right-of-Way Mapping Project	\$191,790
		Total	191,790

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/16/2019
 Run Time: 11:15 AM

State of Vermont
FY2020 Governor's Recommended Budget: Rollup Report

Organization: 8100001700 - Transportation - rest areas

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Fringe Benefits	17,310	43,000	43,000	40,000	(3,000)	-7.0%
Contracted and 3rd Party Service	81,139	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	98,449	43,000	43,000	40,000	(3,000)	-7.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Other Purchased Services	226	0	0	0	0	0.0%
Property and Maintenance	312,095	701,802	701,802	639,706	(62,096)	-8.8%
Budget Object Group Total: 2. OPERATING	312,321	701,802	701,802	639,706	(62,096)	-8.8%

Total Expenses	410,770	744,802	744,802	679,706	(65,096)	-8.7%
-----------------------	----------------	----------------	----------------	----------------	-----------------	--------------

Fund Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Transportation Fund	41,243	76,242	76,242	99,280	23,038	30.2%
Transportation Infrastructure Bond Fund	11	0	0	0	0	0.0%
Federal Funds	369,515	668,560	668,560	580,426	(88,134)	-13.2%
Funds Total	410,770	744,802	744,802	679,706	(65,096)	-8.7%

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/16/2019

FY2020 Governor's Recommended Budget: Rollup Report

Run Time: 11:15 AM

Organization: 8100001700 - Transportation - rest areas

Position Count						
FTE Total						

Report ID: VTPB-07
 Run Date: 01/16/2019
 Run Time: 11:19 AM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100001700 - Transportation - rest areas

Budget Object Group: 1. PERSONAL SERVICES

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Fringe Benefits							
Description	Code						
Aot Reimb P/R Chrg To Proj	505900	17,310	43,000	43,000	40,000	(3,000)	-7.0%
Total: Fringe Benefits		17,310	43,000	43,000	40,000	(3,000)	-7.0%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Contracted and 3rd Party Service							
Description	Code						
Other Contr and 3Rd Pty Serv	507600	0	0	0	0	0	0.0%
Contr&3Rd Prty-Const/Maint Bld	507677	81,139	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		81,139	0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		98,449	43,000	43,000	40,000	(3,000)	-7.0%

Budget Object Group: 2. OPERATING

		FY2018 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Other Purchased Services							
Description	Code						

Report ID: VTPB-07
 Run Date: 01/16/2019
 Run Time: 11:19 AM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100001700 - Transportation - rest areas

Other Purchased Services		FY2018 Actuals				Difference Between Recommend and As Passed		Percent Change Recommend and As Passed
Description	Code							
Printing and Binding	517000	123	0	0	0	0	0.0%	
Freight & Express Mail	517300	103	0	0	0	0	0.0%	
Total: Other Purchased Services		226	0	0	0	0	0.0%	

Property and Maintenance		FY2018 Actuals		FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code							
Prop-Bldg&Lsehold Infra Improv	522800	312,095	701,802	701,802	639,706	(62,096)	-8.8%	
Land, Structures, Improvement	522899	0	0	0	0	0	0.0%	
Total: Property and Maintenance		312,095	701,802	701,802	639,706	(62,096)	-8.8%	
Total: 2. OPERATING		312,321	701,802	701,802	639,706	(62,096)	-8.8%	
Total Expenses:		410,770	744,802	744,802	679,706	-65,096	-8.7%	

Fund Name	Fund Code	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Transp Fund - Nondedicated	20105	41,243	76,242	76,242	99,280	23,038	30.2%
Transportation FHWA Fund	20135	369,515	668,560	668,560	580,426	(88,134)	-13.2%
TR Infrastructure Bond Fund	20191	11	0	0	0	0	0.0%
Funds Total:		410,770	744,802	744,802	679,706	(65,096)	-8.7%

Report ID: VTPB-07
Run Date: 01/16/2019
Run Time: 11:19 AM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Position Count							
FTE Total							

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2020 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 8100001700 - Transportation - rest areas

Budget Request Code	Fund	Justification	Est Amount
8551	20135	CFDA 20.205 FHWA approved improvements/construction of Rest Areas	\$580,426
		Total	\$580,426

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/16/2019

Run Time: 12:28 PM

State of Vermont

FY2020 Governor's Recommended Budget: Rollup Report

Organization: 8100002000 - Transportation - maintenance state system

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Salaries and Wages	30,140,845	27,322,572	27,322,572	29,325,411	2,002,839	7.3%
Fringe Benefits	14,597,879	13,282,498	13,282,498	14,656,686	1,374,188	10.3%
Contracted and 3rd Party Service	814,035	2,402,833	2,402,833	1,236,151	(1,166,682)	-48.6%
PerDiem and Other Personal Services	220	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	45,552,979	43,007,903	43,007,903	45,218,248	2,210,345	5.1%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Equipment	1,077,467	1,781,400	1,781,400	1,966,545	185,145	10.4%
IT/Telecom Services and Equipment	1,751,158	3,518,444	3,518,444	3,995,433	476,989	13.6%
Travel	148,329	147,600	147,600	155,850	8,250	5.6%
Supplies	20,467,132	16,237,830	19,091,480	19,578,796	3,340,966	20.6%
Other Purchased Services	824,861	1,004,795	1,004,795	955,347	(49,448)	-4.9%
Other Operating Expenses	179,299	239,809	239,809	184,024	(55,785)	-23.3%
Rental Other	20,989,449	19,775,410	19,775,410	17,750,812	(2,024,598)	-10.2%
Rental Property	469,740	470,808	470,808	378,884	(91,924)	-19.5%
Property and Maintenance	1,363,823	1,288,000	1,288,000	3,318,000	2,030,000	157.6%
Rentals	61,444	0	0	37,000	37,000	0.0%
Repair and Maintenance Services	13,196	52,500	52,500	10,000	(42,500)	-81.0%
Budget Object Group Total: 2. OPERATING	47,345,897	44,516,596	47,370,246	48,330,691	3,814,095	8.6%

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/16/2019

Run Time: 12:28 PM

State of Vermont

FY2020 Governor's Recommended Budget: Rollup Report

Organization: 8100002000 - Transportation - maintenance state system

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Grants Rollup	190,490	371,780	371,780	365,000	(6,780)	-1.8%
Budget Object Group Total: 3. GRANTS	190,490	371,780	371,780	365,000	(6,780)	-1.8%

Total Expenses	93,089,366	87,896,279	90,749,929	93,913,939	6,017,660	6.8%
-----------------------	-------------------	-------------------	-------------------	-------------------	------------------	-------------

Fund Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Transportation Fund	89,293,489	85,018,492	87,872,142	91,036,152	6,017,660	7.1%
Federal Funds	3,795,876	2,777,787	2,777,787	2,777,787	0	0.0%
IDT Funds	0	100,000	100,000	100,000	0	0.0%
Funds Total	93,089,366	87,896,279	90,749,929	93,913,939	6,017,660	6.8%

Position Count				512		
FTE Total				510.68		

Report ID: VTPB-07
 Run Date: 01/16/2019
 Run Time: 12:30 PM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100002000 - Transportation - maintenance state system

Budget Object Group: 1. PERSONAL SERVICES

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	26,815,155	24,963,285	24,963,285	26,397,493	1,434,208	5.7%
Other Regular Employees	500020	0	252,823	252,823	0	(252,823)	-100.0%
Temporary Employees	500040	0	1,132,963	1,132,963	1,314,487	181,524	16.0%
Overtime	500060	3,229,462	2,403,716	2,403,716	2,800,000	396,284	16.5%
Shift Differential	500070	96,227	133,282	133,282	133,306	24	0.0%
Vacancy Turnover Savings	508000	0	(1,563,497)	(1,563,497)	(1,319,875)	243,622	-15.6%
Total: Salaries and Wages		30,140,845	27,322,572	27,322,572	29,325,411	2,002,839	7.3%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	2,214,147	1,928,670	1,928,670	2,019,333	90,663	4.7%
Health Ins - Classified Empl	501500	7,215,619	7,067,625	7,067,625	7,580,595	512,970	7.3%
Retirement - Classified Empl	502000	5,105,985	4,341,444	4,341,444	5,346,046	1,004,602	23.1%
Dental - Classified Employees	502500	380,807	407,624	407,624	436,736	29,112	7.1%
Life Ins - Classified Empl	503000	91,348	106,429	106,429	111,384	4,955	4.7%
LTD - Classified Employees	503500	4,777	4,499	4,499	4,274	(225)	-5.0%
EAP - Classified Empl	504000	14,990	15,060	15,060	15,872	812	5.4%

Report ID: VTPB-07
 Run Date: 01/16/2019
 Run Time: 12:30 PM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100002000 - Transportation - maintenance state system

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Fringe Benefits							
Description	Code						
Employee Tuition Costs	504530	5,098	0	0	10,000	10,000	0.0%
Uniform Rental	504550	0	0	0	0	0	0.0%
Misc Employee Benefits	504590	0	0	0	250,000	250,000	0.0%
Workers Comp - Ins Premium	505200	634,704	563,046	563,046	699,932	136,886	24.3%
Unemployment Compensation	505500	92,964	116,581	116,581	119,495	2,914	2.5%
Catamount Health Assessment	505700	18,595	12,972	12,972	13,296	324	2.5%
Aot Reimb P/R Chrg To Proj	505900	(1,181,156)	(1,281,452)	(1,281,452)	(1,950,277)	(668,825)	52.2%
Total: Fringe Benefits		14,597,879	13,282,498	13,282,498	14,656,686	1,374,188	10.3%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Appr/Engineering	507300	18,397	58,574	58,574	50,000	(8,574)	-14.6%
Contr&3Rd Pty-Educ & Training	507350	87,821	400,000	400,000	20,000	(380,000)	-95.0%
Contr&3Rd Pty-Physical Health	507500	16,400	95,700	95,700	5,000	(90,700)	-94.8%
IT Contracts - Project Management	507542	0	82,400	82,400	82,400	0	0.0%
Contr&3Rd Pty - Info Tech	507550	158,988	671,069	671,069	150,000	(521,069)	-77.6%
Media-Planning/Buying	507564	4,950	10,000	10,000	10,000	0	0.0%
IT Contracts - Application Support	507566	0	0	0	0	0	0.0%
IT Contracts - Data Network	507567	43,806	584,840	584,840	104,840	(480,000)	-82.1%
Other Contr and 3Rd Pty Serv	507600	483,673	500,000	500,000	813,661	313,661	62.7%
Interpreters	507615	0	250	250	250	0	0.0%
Total: Contracted and 3rd Party Service		814,035	2,402,833	2,402,833	1,236,151	(1,166,682)	-48.6%

Report ID: VTPB-07
 Run Date: 01/16/2019
 Run Time: 12:30 PM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100002000 - Transportation - maintenance state system

PerDiem and Other Personal Services		FY2018 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Per Diem	506000	220	0	0	0	0	0.0%
Total: PerDiem and Other Personal Service:		220	0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		45,552,979	43,007,903	43,007,903	45,218,248	2,210,345	5.1%

Budget Object Group: 2. OPERATING

Equipment		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	24,378	90,000	90,000	50,000	(40,000)	-44.4%
Hw - Printers,Copiers,Scanners	522217	11,765	10,000	10,000	20,000	10,000	100.0%
Hardware - Data Network	522273	18,454	50,000	50,000	30,000	(20,000)	-40.0%
Hardware - Voice Network	522277	0	0	0	0	0	0.0%
Software - Application Support	522284	768	0	0	0	0	0.0%
Software - Data Network	522285	2,997	0	0	3,500	3,500	0.0%
Software - Desktop	522286	0	10,000	10,000	10,000	0	0.0%
Storage Connectivity	522292	99	0	0	0	0	0.0%
Maintenance Equipment	522300	279,917	1,100,000	1,100,000	700,000	(400,000)	-36.4%
Other Equipment	522400	628,555	383,400	383,400	981,045	597,645	155.9%
Office Equipment	522410	0	1,000	1,000	1,000	0	0.0%
Educational Equipment	522420	0	0	0	0	0	0.0%
Communications Equipment	522430	202	7,000	7,000	1,000	(6,000)	-85.7%
Safety Supplies & Equipment	522440	80,945	100,000	100,000	100,000	0	0.0%

Report ID: VTPB-07
 Run Date: 01/16/2019
 Run Time: 12:30 PM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100002000 - Transportation - maintenance state system

Equipment		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Security Systems	522445	1,475	20,000	20,000	20,000	0	0.0%
Vehicles	522600	10	0	0	0	0	0.0%
Furniture & Fixtures	522700	27,902	10,000	10,000	50,000	40,000	400.0%
Other Assets	522750	0	0	0	0	0	0.0%
Total: Equipment		1,077,467	1,781,400	1,781,400	1,966,545	185,145	10.4%

IT/Telecom Services and Equipment		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Communications	516600	3,753	0	0	5,000	5,000	0.0%
Telecom - Frame Relay&Atm	516616	0	0	0	0	0	0.0%
Internet	516620	4,300	0	0	5,000	5,000	0.0%
Telecom-Fixed Wireless Data	516622	0	0	0	0	0	0.0%
Telecom-Internetaccess-Dial-Up	516625	0	0	0	0	0	0.0%
Tele-Internet-Dsl-Cable Modem	516626	6,458	5,000	5,000	5,000	0	0.0%
Telecom-Other Data Comm	516630	0	0	0	0	0	0.0%
Telecom-Other Telecom Services	516650	0	0	0	0	0	0.0%
Telecom-Data Telecom Services	516651	0	0	0	0	0	0.0%
Telecom-Long Distance Service	516655	444	0	0	500	500	0.0%
Telecom-Paging Service	516656	5,459	2,500	2,500	6,000	3,500	140.0%
Telecom-Conf Calling Services	516658	2,070	0	0	3,000	3,000	0.0%
Telecom-Wireless Phone Service	516659	253,310	220,000	220,000	240,000	20,000	9.1%
ADS Enterp App Supp SOV Emp Exp	516660	267,064	412,151	412,151	547,214	135,063	32.8%

Report ID: VTPB-07
 Run Date: 01/16/2019
 Run Time: 12:30 PM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100002000 - Transportation - maintenance state system

IT/Telecom Services and Equipment		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
ADS App Support SOV Emp Exp	516661	0	1,838,116	1,838,116	1,931,049	92,933	5.1%
It Intersvccost- Dii Other	516670	37	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	558,395	531,728	531,728	541,733	10,005	1.9%
ADS Centrex Exp.	516672	53,028	65,000	65,000	55,000	(10,000)	-15.4%
It Intsvccos-Dii Data Telecomm	516673	328	0	0	500	500	0.0%
It Inter Svc Cost Data Process	516677	0	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	580,180	438,907	438,907	638,687	199,780	45.5%
Software as a Service	519085	660	0	0	750	750	0.0%
Hw - Other Info Tech	522200	0	0	0	0	0	0.0%
Hw-Server,Mainfrme,Datastorequ	522214	0	0	0	0	0	0.0%
Hw-Switches,Router,Other	522215	0	0	0	0	0	0.0%
Hw-Telephone Systems&Equip	522218	0	0	0	0	0	0.0%
Hardware-Telephone User Equip	522219	0	0	0	0	0	0.0%
Software - Other	522220	0	0	0	0	0	0.0%
Software - Office Technology	522221	0	0	0	0	0	0.0%
Sw-Database&Management Sys	522222	0	0	0	0	0	0.0%
Software-Gis	522223	0	0	0	0	0	0.0%
Sw-Website Dev Maint Hosting	522224	0	0	0	0	0	0.0%
Sw-Server&Local Area Network	522225	0	0	0	0	0	0.0%
Sw-Program&Application Develop	522229	0	0	0	0	0	0.0%
Sw-Other Communications	522230	0	0	0	0	0	0.0%
Hw-Wireless Lan	522250	0	0	0	0	0	0.0%
Hw-Mobile&Portable 2 Way Radio	522252	720	0	0	1,000	1,000	0.0%
Hware-Pnt-To-Pnt&-To-Multipnt	522253	0	0	0	0	0	0.0%
Hw-Other Wireless Comm	522254	0	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/16/2019
 Run Time: 12:30 PM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100002000 - Transportation - maintenance state system

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Hw-Personal Mobile Devices	522258	14,950	5,042	5,042	15,000	9,958	197.5%
Hw-Video Conferencing	522260	0	0	0	0	0	0.0%
Hw-Other Communications	522261	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		1,751,158	3,518,444	3,518,444	3,995,433	476,989	13.6%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	125,872	177,309	177,309	126,024	(51,285)	-28.9%
Registration & Identification	523640	50,450	60,000	60,000	55,000	(5,000)	-8.3%
Taxes	523660	2,881	2,500	2,500	3,000	500	20.0%
Cost of Outside Printing & Dup	525360	0	0	0	0	0	0.0%
Late Interest Charge	551060	95	0	0	0	0	0.0%
Penalties	551065	0	0	0	0	0	0.0%
Total: Other Operating Expenses		179,299	239,809	239,809	184,024	(55,785)	-23.3%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	77,559	122,525	122,525	128,721	6,196	5.1%

Report ID: VTPB-07
 Run Date: 01/16/2019
 Run Time: 12:30 PM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100002000 - Transportation - maintenance state system

Other Purchased Services		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Insurance - General Liability	516010	179,342	326,437	326,437	186,499	(139,938)	-42.9%
Insurance - Auto	516020	0	0	0	0	0	0.0%
Property Insurance	516099	0	0	0	0	0	0.0%
Dues	516500	11,645	4,000	4,000	8,000	4,000	100.0%
Licenses	516550	4,670	4,000	4,000	5,000	1,000	25.0%
Data Circuits	516610	33,010	0	0	35,000	35,000	0.0%
Telecom-Mobile Wireless Data	516623	108,400	100,000	100,000	110,000	10,000	10.0%
Voice Network - Connectivity	516628	0	0	0	0	0	0.0%
Telecom-Telephone Services	516652	9,920	23,500	23,500	10,000	(13,500)	-57.4%
ADS PM SOV Employee Expense	516683	722	4,000	4,000	1,000	(3,000)	-75.0%
Advertising-Tv	516811	14,671	30,000	30,000	20,000	(10,000)	-33.3%
Advertising-Radio	516812	8,607	12,500	12,500	10,000	(2,500)	-20.0%
Advertising-Print	516813	10,607	12,500	12,500	12,500	0	0.0%
Advertising-Web	516814	3,599	1,000	1,000	5,000	4,000	400.0%
Advertising-Other	516815	0	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	0	500	500	0	(500)	-100.0%
Client Meetings	516855	0	0	0	0	0	0.0%
Giveaways	516871	0	0	0	0	0	0.0%
Printing and Binding	517000	14,139	12,000	12,000	15,000	3,000	25.0%
Printing & Binding-Bgs Copy Ct	517005	0	250	250	0	(250)	-100.0%
Printing-Promotional	517010	0	0	0	0	0	0.0%
Photocopying	517020	115	0	0	0	0	0.0%
Process&Printg Films, Microfilm	517050	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	8,220	15,000	15,000	10,000	(5,000)	-33.3%
Training - Info Tech	517110	0	500	500	0	(500)	-100.0%
Empl Train & Background Checks	517120	1,450	0	0	1,500	1,500	0.0%

Report ID: VTPB-07
 Run Date: 01/16/2019
 Run Time: 12:30 PM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100002000 - Transportation - maintenance state system

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Other Purchased Services							
Description	Code						
Postage	517200	3,117	3,000	3,000	3,500	500	16.7%
Freight & Express Mail	517300	2,953	2,000	2,000	3,000	1,000	50.0%
Catering-Meals-Cost	517410	0	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	520	0	0	500	500	0.0%
Other Purchased Services	519000	30,007	25,000	25,000	30,000	5,000	20.0%
Human Resources Services	519006	303,280	312,802	312,802	360,027	47,225	15.1%
Moving State Agencies	519040	700	0	0	0	0	0.0%
Infrastructure as a Service	519081	400	0	0	100	100	0.0%
Aot Reim O/E Charge To Project	519500	(2,793)	(6,719)	(6,719)	0	6,719	-100.0%
Total: Other Purchased Services		824,861	1,004,795	1,004,795	955,347	(49,448)	-4.9%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Property and Maintenance							
Description	Code						
Water/Sewer	510000	41,092	45,000	45,000	45,000	0	0.0%
Disposal	510200	28,446	6,000	6,000	30,000	24,000	400.0%
Rubbish Removal	510210	113,051	130,000	130,000	115,000	(15,000)	-11.5%
Recycling	510220	41,512	30,000	30,000	45,000	15,000	50.0%
Snow Removal	510300	504	0	0	0	0	0.0%
Custodial	510400	55,182	45,000	45,000	60,000	15,000	33.3%
Other Property Mgmt Services	510500	0	2,000	2,000	0	(2,000)	-100.0%
Exterminators	510510	1,466	500	500	2,000	1,500	300.0%
Lawn Maintenance	510520	0	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/16/2019
 Run Time: 12:30 PM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100002000 - Transportation - maintenance state system

Property and Maintenance		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Repair & Maint - Buildings	512000	763,907	950,000	950,000	800,000	(150,000)	-15.8%
Plumbing & Heating Systems	512010	21,061	15,000	15,000	25,000	10,000	66.7%
Rep & Maint - Motor Vehicles	512300	69,682	52,500	52,500	70,000	17,500	33.3%
Rep&Maint-Grds & Constr Equip	512400	12,917	500	500	3,000	2,500	500.0%
Rep&Maint-Info Tech Hardware	513000	0	5,000	5,000	0	(5,000)	-100.0%
Rep&Maint-Telecom&Ntwrkhw	513006	780	4,000	4,000	1,000	(3,000)	-75.0%
Repair & Maint - Office Tech	513010	265	0	0	1,000	1,000	0.0%
Repair&Maint-Non-Info Tech Equ	513100	65,572	0	0	71,000	71,000	0.0%
Other Repair & Maint Serv	513200	42,613	0	0	40,000	40,000	0.0%
Property-Land	522100	7,500	2,500	2,500	10,000	7,500	300.0%
Property-Bldg&Impr-Non Infra	522150	86	0	0	0	0	0.0%
Prop-Bldg&Lsehold Infra Improv	522800	97,235	0	0	2,000,000	2,000,000	0.0%
Airports	522950	952	0	0	0	0	0.0%
Total: Property and Maintenance		1,363,823	1,288,000	1,288,000	3,318,000	2,030,000	157.6%

Rental Other		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	13,464,627	14,209,573	14,209,573	14,564,812	355,239	2.5%
Rental - Auto	514550	374,134	321,566	321,566	315,000	(6,566)	-2.0%
Rent-Heavy Eq-Trks&Constr Eq	514600	7,082,030	5,178,271	5,178,271	2,800,000	(2,378,271)	-45.9%
Rental - Office Equipment	514650	5,862	1,000	1,000	6,000	5,000	500.0%
Rental - Other	515000	62,797	65,000	65,000	65,000	0	0.0%

Report ID: VTPB-07
 Run Date: 01/16/2019
 Run Time: 12:30 PM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100002000 - Transportation - maintenance state system

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Rental Other		20,989,449	19,775,410	19,775,410	17,750,812	(2,024,598)	-10.2%
Total: Rental Other		20,989,449	19,775,410	19,775,410	17,750,812	(2,024,598)	-10.2%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Rental Property		469,740	470,808	470,808	378,884	(91,924)	-19.5%
Rent Land & Bldgs-Office Space	514000	434,022	430,678	430,678	330,727	(99,951)	-23.2%
Rent Land&Bldgs-Non-Office	514010	0	0	0	0	0	0.0%
Fee-For-Space Charge	515010	35,718	40,130	40,130	48,157	8,027	20.0%
Total: Rental Property		469,740	470,808	470,808	378,884	(91,924)	-19.5%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Supplies							
Office Supplies	520000	34,601	40,000	40,000	35,000	(5,000)	-12.5%
Stationary & Envelopes	520015	123	0	0	250	250	0.0%
Vehicle & Equip Supplies&Fuel	520100	334,171	375,000	375,000	350,000	(25,000)	-6.7%
Tires	520105	21,481	7,447	7,447	25,000	17,553	235.7%
Gasoline	520110	606,036	577,500	577,500	600,000	22,500	3.9%
Diesel	520120	2,270,637	1,925,000	1,925,000	2,000,000	75,000	3.9%
Bio-Diesel 2%	520130	0	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/16/2019
 Run Time: 12:30 PM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100002000 - Transportation - maintenance state system

Supplies		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
bottled & Chemical Gases	520180	7,062	0	0	7,500	7,500	0.0%
Building Maintenance Supplies	520200	344,295	525,000	525,000	500,000	(25,000)	-4.8%
Small Tools	520220	94,610	118,483	118,483	100,000	(18,483)	-15.6%
Electrical Supplies	520230	156,591	216,770	216,770	100,000	(116,770)	-53.9%
Other General Supplies	520500	8,489	15,978	15,978	10,000	(5,978)	-37.4%
Ammunition, New, All Types	520501	35	0	0	0	0	0.0%
It & Data Processing Supplies	520510	4,293	2,886	2,886	1,500	(1,386)	-48.0%
Cloth & Clothing	520520	23,045	30,924	30,924	5,000	(25,924)	-83.8%
Work Boots & Shoes	520521	58,315	65,000	65,000	0	(65,000)	-100.0%
Educational Supplies	520540	1,420	2,087	2,087	1,000	(1,087)	-52.1%
Electronic	520550	0	0	0	0	0	0.0%
Photo Supplies	520560	14,200	0	0	5,000	5,000	0.0%
Agric, Hort, Wildlife	520580	68,013	32,934	32,934	55,000	22,066	67.0%
Fire, Protection & Safety	520590	18,271	15,078	15,078	20,000	4,922	32.6%
Recognition/Awards	520600	1,367	1,319	1,319	1,500	181	13.7%
Food	520700	3,355	9,959	9,959	5,000	(4,959)	-49.8%
Water	520712	9,443	0	0	10,000	10,000	0.0%
Natural Gas	521000	61,255	44,745	44,745	65,000	20,255	45.3%
Electricity	521100	570,426	630,000	630,000	628,000	(2,000)	-0.3%
Heating Fuel	521200	0	0	0	0	0	0.0%
Heating Oil #1	521210	90,221	65,000	65,000	90,000	25,000	38.5%
Heating Oil #2	521220	371,193	125,000	125,000	375,000	250,000	200.0%
Heating Oil #2 - B20%	521222	1,257	0	0	1,500	1,500	0.0%
Heating Oil #6	521230	0	0	0	0	0	0.0%
Wood - Chunks	521314	0	0	0	0	0	0.0%
Propane Gas	521320	198,141	146,929	146,929	200,000	53,071	36.1%

Report ID: VTPB-07
 Run Date: 01/16/2019
 Run Time: 12:30 PM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100002000 - Transportation - maintenance state system

Supplies		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Books&Periodicals-Library/Educ	521500	723	425	425	500	75	17.6%
Subscriptions	521510	1,735	1,000	1,000	1,500	500	50.0%
Subscriptions: DoI-Electronic	521512	11,425	2,500	2,500	4,000	1,500	60.0%
Subscriptions Other Info Serv	521515	6,318	0	0	0	0	0.0%
Other Books & Periodicals	521520	171	500	500	100	(400)	-80.0%
Road Supplies and Materials	521600	15,011,628	11,217,366	14,071,016	14,329,946	3,112,580	27.7%
Household, Facility&Lab Suppl	521800	30,791	25,000	25,000	30,000	5,000	20.0%
Medical and Lab Supplies	521810	19,304	6,000	6,000	8,500	2,500	41.7%
Paper Products	521820	12,689	12,000	12,000	13,000	1,000	8.3%
Total: Supplies		20,467,132	16,237,830	19,091,480	19,578,796	3,340,966	20.6%

Travel		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Chemical Waste Shipments	517310	1,675	0	0	2,500	2,500	0.0%
Travel-Inst-Auto Mileage-Emp	518000	122,103	118,278	118,278	125,000	6,722	5.7%
Travel-Inst-Meals-Emp	518020	6,085	7,378	7,378	6,500	(878)	-11.9%
Travel-Inst-Lodging-Emp	518030	14,408	15,000	15,000	16,500	1,500	10.0%
Travel-Inst-Incidentals-Emp	518040	137	604	604	500	(104)	-17.2%
Travel-Inst-Auto Mileage-Nonemp	518300	425	729	729	500	(229)	-31.4%
Travel-Inst-Meals-Nonemp	518320	25	0	0	100	100	0.0%
Travel-Outst-Auto Mileage-Emp	518500	323	173	173	500	327	189.0%
Travel-Outst-Other Trans-Emp	518510	1,279	2,166	2,166	1,500	(666)	-30.7%

Report ID: VTPB-07
 Run Date: 01/16/2019
 Run Time: 12:30 PM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100002000 - Transportation - maintenance state system

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Travel							
Description	Code						
Travel-Outst-Meals-Emp	518520	1,572	1,352	1,352	1,500	148	10.9%
Travel-Outst-Lodging-Emp	518530	111	1,678	1,678	500	(1,178)	-70.2%
Travel-Outst-Incidentals-Emp	518540	186	242	242	250	8	3.3%
Total: Travel		148,329	147,600	147,600	155,850	8,250	5.6%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and As Passed	Percent Change FY2020 Governor's Recommend and As Passed
Rentals							
Description	Code						
Hardware Lease-Data Network	514707	40	0	0	0	0	0.0%
Software-License-ApplicaSupprt	516551	55,088	0	0	30,000	30,000	0.0%
Software-License-Storage	516558	16	0	0	0	0	0.0%
Software-License-DeskLaptop PC	516559	6,300	0	0	7,000	7,000	0.0%
Total: Rentals		61,444	0	0	37,000	37,000	0.0%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Repair and Maintenance Services							
Description	Code						
Hardware-Rep&Maint-Mainframe	513030	10,413	0	0	7,500	7,500	0.0%
Hardware-Rep&Maint-DataNetwork	513034	2,783	52,000	52,000	2,500	(49,500)	-95.2%
Software-Rep&Maint-ApplicaSupp	513050	0	500	500	0	(500)	-100.0%

Report ID: VTPB-07
 Run Date: 01/16/2019
 Run Time: 12:30 PM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100002000 - Transportation - maintenance state system

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Repair and Maintenance Services							
Description	Code						
Total: Repair and Maintenance Services		13,196	52,500	52,500	10,000	(42,500)	-81.0%
Total: 2. OPERATING		47,345,897	44,516,596	47,370,246	48,330,691	3,814,095	8.6%

Budget Object Group: 3. GRANTS

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Grants Rollup							
Description	Code						
Grants To Municipalities	550000	0	0	0	0	0	0.0%
Gr, Awards, Scholarships&Loans	550200	15,000	15,000	15,000	15,000	0	0.0%
Grants	550220	173,882	356,780	356,780	350,000	(6,780)	-1.9%
Other Grants	550500	1,607	0	0	0	0	0.0%
Total: Grants Rollup		190,490	371,780	371,780	365,000	(6,780)	-1.8%
Total: 3. GRANTS		190,490	371,780	371,780	365,000	(6,780)	-1.8%
Total Expenses:		93,089,366	87,896,279	90,749,929	93,913,939	6,017,660	6.8%

Report ID: VTPB-07
 Run Date: 01/16/2019
 Run Time: 12:30 PM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Transp Fund - Nondedicated	20105	89,293,489	85,018,492	87,872,142	91,036,152	6,017,660	7.1%
Transportation FHWA Fund	20135	3,795,876	2,777,787	2,777,787	2,777,787	0	0.0%
Inter-Unit Transfers Fund	21500	0	100,000	100,000	100,000	0	0.0%
Funds Total:		93,089,366	87,896,279	90,749,929	93,913,939	6,017,660	6.8%
Position Count					512		
FTE Total					510.68		

Report ID : VTPB - 14
 Run Date : 01/16/2019
 Run Time : 01:01 PM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

810002000-Transportation - maintenance state system

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860005	477501 - AOT Senior Manager III	1	1	134,517	56,446	10,190	201,153
860007	477501 - AOT Senior Manager III	1	1	130,659	51,170	9,996	191,825
860016	228000 - Civil Engineer VIII	1	1	94,105	43,301	7,199	144,605
860023	820101 - Transportation Journeyman Main	1	1	34,952	25,662	2,674	63,288
860028	127400 - AOT Technician II	1	1	54,178	20,440	4,145	78,763
860030	147500 - AOT Manager IV	1	1	104,076	45,605	7,962	157,643
860034	228000 - Civil Engineer VIII	1	1	91,427	19,811	6,995	118,233
860054	811300 - AOT Electrical Maint. Spec I	1	1	40,032	17,512	3,062	60,606
860061	820102 - Transportation Master Mainten	1	1	46,968	33,543	3,593	84,104
860063	811300 - AOT Electrical Maint. Spec I	1	1	42,731	32,666	3,269	78,666
860064	127800 - AOT Technician VI	1	1	64,043	37,078	4,900	106,021
860067	005300 - Executive Office Manager	1	1	55,569	20,728	4,251	80,548

Report ID : VTPB - 14
 Run Date : 01/16/2019
 Run Time : 01:01 PM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860090	820102 - Transportation Master Mainten	1	1	52,807	20,156	4,040	77,003
860094	820102 - Transportation Master Mainten	1	1	54,178	28,781	4,145	87,104
860095	149500 - AOT Dist Information Tech IV	1	1	55,316	35,271	4,232	94,819
860097	820100 - Transportation Apprentice Main	1	1	31,684	15,784	2,423	49,891
860098	820102 - Transportation Master Mainten	1	1	52,807	28,497	4,040	85,344
860099	810310 - AOT Area Maintenance Super II	1	1	71,675	38,658	5,483	115,816
860102	820101 - Transportation Journeyman Main	1	1	37,271	16,940	2,851	57,062
860103	820101 - Transportation Journeyman Main	1	1	44,902	26,860	3,435	75,197
860107	820102 - Transportation Master Mainten	1	1	45,598	18,663	3,488	67,749
860108	811800 - AOT Maintenance Equipment Spec	1	1	55,695	29,095	4,261	89,051
860111	820102 - Transportation Master Mainten	1	1	45,598	18,663	3,488	67,749
860112	811800 - AOT Maintenance Equipment Spec	1	1	55,695	20,754	4,261	80,710
860114	149500 - AOT Dist Information Tech IV	1	1	60,439	36,332	4,623	101,394
860115	820102 - Transportation Master Mainten	1	1	54,178	35,036	4,145	93,359

Report ID : VTPB - 14
 Run Date : 01/16/2019
 Run Time : 01:01 PM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860116	820101 - Transportation Journeyman Main	1	1	43,679	32,862	3,341	79,882
860117	810400 - AOT Senior Maintenance Worker	1	1	58,731	35,979	4,493	99,203
860119	820101 - Transportation Journeyman Main	1	1	38,472	18,814	2,943	60,229
860121	820102 - Transportation Master Mainten	1	1	52,807	34,752	4,040	91,599
860122	820102 - Transportation Master Mainten	1	1	44,143	18,362	3,377	65,882
860123	811800 - AOT Maintenance Equipment Spec	1	1	42,731	27,273	3,269	73,273
860126	810400 - AOT Senior Maintenance Worker	1	1	57,108	35,642	4,369	97,119
860129	820101 - Transportation Journeyman Main	1	1	36,175	25,054	2,768	63,997
860132	820101 - Transportation Journeyman Main	1	1	34,952	16,459	2,674	54,085
860133	811800 - AOT Maintenance Equipment Spec	1	1	51,353	28,196	3,929	83,478
860134	810300 - AOT Area Maintenance Superv I	1	1	65,414	37,362	5,004	107,780
860135	820101 - Transportation Journeyman Main	1	1	34,952	25,662	2,674	63,288
860138	127800 - AOT Technician VI	1	1	58,078	29,588	4,443	92,109
860142	810300 - AOT Area Maintenance Superv I	1	1	65,414	37,362	5,004	107,780

Report ID : VTPB - 14
 Run Date : 01/16/2019
 Run Time : 01:01 PM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860147	810300 - AOT Area Maintenance Superv I	1	1	76,460	33,394	5,850	115,704
860148	820101 - Transportation Journeyman Main	1	1	34,952	25,662	2,674	63,288
860150	820101 - Transportation Journeyman Main	1	1	51,564	21,525	3,945	77,034
860153	811800 - AOT Maintenance Equipment Spec	1	1	45,598	33,259	3,488	82,345
860157	810400 - AOT Senior Maintenance Worker	1	1	47,600	33,674	3,641	84,915
860158	631000 - AOT Haz Mat & Waste Coord II	1	1	69,988	38,309	5,354	113,651
860160	810300 - AOT Area Maintenance Superv I	1	1	76,460	39,649	5,850	121,959
860161	810400 - AOT Senior Maintenance Worker	1	1	54,093	28,763	4,138	86,994
860163	820101 - Transportation Journeyman Main	1	1	34,952	16,459	2,674	54,085
860164	820101 - Transportation Journeyman Main	1	1	36,175	25,054	2,768	63,997
860166	820101 - Transportation Journeyman Main	1	1	36,175	8,373	2,768	47,316
860167	820100 - Transportation Apprentice Main	1	1	32,865	16,028	2,515	51,408
860169	820101 - Transportation Journeyman Main	1	1	37,271	25,281	2,851	65,403
860172	089220 - Administrative Srvcs Cord I	1	1	57,108	29,387	4,369	90,864

Report ID : VTPB - 14
 Run Date : 01/16/2019
 Run Time : 01:01 PM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860174	810400 - AOT Senior Maintenance Worker	1	1	49,097	27,729	3,756	80,582
860177	820100 - Transportation Apprentice Main	1	1	33,982	24,600	2,600	61,182
860178	820101 - Transportation Journeyman Main	1	1	36,175	18,339	2,768	57,282
860180	820102 - Transportation Master Mainten	1	1	40,032	17,512	3,062	60,606
860181	820101 - Transportation Journeyman Main	1	1	44,902	18,519	3,435	66,856
860182	810400 - AOT Senior Maintenance Worker	1	1	57,108	29,387	4,369	90,864
860183	810310 - AOT Area Maintenance Super II	1	1	73,994	39,138	5,661	118,793
860184	820101 - Transportation Journeyman Main	1	1	37,271	16,940	2,851	57,062
860186	820102 - Transportation Master Mainten	1	1	49,940	27,904	3,820	81,664
860189	820100 - Transportation Apprentice Main	1	1	32,865	16,028	2,515	51,408
860190	820100 - Transportation Apprentice Main	1	1	31,684	7,444	2,423	41,551
860191	820101 - Transportation Journeyman Main	1	1	39,737	17,451	3,040	60,228
860194	811801 - AOT Maint Equip Specialist II	1	1	47,600	19,078	3,641	70,319
860195	820102 - Transportation Master Mainten	1	1	40,032	32,108	3,062	75,202

Report ID : VTPB - 14
 Run Date : 01/16/2019
 Run Time : 01:01 PM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860196	810300 - AOT Area Maintenance Superv I	1	1	63,390	36,943	4,849	105,182
860197	811801 - AOT Maint Equip Specialist II	1	1	49,097	27,729	3,756	80,582
860198	820102 - Transportation Master Mainten	1	1	44,143	26,703	3,377	74,223
860203	810310 - AOT Area Maintenance Super II	1	1	67,185	31,474	5,139	103,798
860206	810300 - AOT Area Maintenance Superv I	1	1	74,268	32,939	5,682	112,889
860207	810400 - AOT Senior Maintenance Worker	1	1	50,699	28,061	3,878	82,638
860209	820101 - Transportation Journeyman Main	1	1	36,175	8,373	2,768	47,316
860210	820100 - Transportation Apprentice Main	1	1	33,982	16,259	2,600	52,841
860211	820101 - Transportation Journeyman Main	1	1	42,351	27,195	3,240	72,786
860212	820102 - Transportation Master Mainten	1	1	52,807	20,156	4,040	77,003
860213	820101 - Transportation Journeyman Main	1	1	38,472	25,529	2,943	66,944
860215	477300 - AOT Technician VIII	1	1	57,192	30,267	4,375	91,834
860216	820101 - Transportation Journeyman Main	1	1	39,737	25,792	3,040	68,569
860218	820102 - Transportation Master Mainten	1	1	42,731	18,070	3,269	64,070

Report ID : VTPB - 14
 Run Date : 01/16/2019
 Run Time : 01:01 PM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860219	820102 - Transportation Master Mainten	1	1	48,443	27,593	3,705	79,741
860220	820101 - Transportation Journeyman Main	1	1	44,902	26,860	3,435	75,197
860221	810400 - AOT Senior Maintenance Worker	1	1	58,731	29,724	4,493	92,948
860223	820101 - Transportation Journeyman Main	1	1	47,516	28,264	3,635	79,415
860224	811800 - AOT Maintenance Equipment Spec	1	1	44,143	18,362	3,377	65,882
860227	820102 - Transportation Master Mainten	1	1	44,143	26,703	3,377	74,223
860228	812300 - Bridge Maintenance Worker V	1	1	71,843	38,693	5,496	116,032
860231	820102 - Transportation Master Mainten	1	1	42,731	9,730	3,269	55,730
860237	026301 - AOT Regional Storekeeper II	1	1	49,097	19,388	3,756	72,241
860238	820102 - Transportation Master Mainten	1	1	42,731	9,730	3,269	55,730
860239	841400 - Bridge Maintenance Worker I	1	1	37,271	18,566	2,851	58,688
860240	820101 - Transportation Journeyman Main	1	1	34,952	8,119	2,674	45,745
860241	820101 - Transportation Journeyman Main	1	1	38,472	31,784	2,943	73,199
860244	810300 - AOT Area Maintenance Superv I	1	1	65,414	31,107	5,004	101,525

Report ID : VTPB - 14
 Run Date : 01/16/2019
 Run Time : 01:01 PM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860246	820102 - Transportation Master Mainten	1	1	45,598	10,323	3,488	59,409
860247	811800 - AOT Maintenance Equipment Spec	1	1	45,598	33,259	3,488	82,345
860248	810400 - AOT Senior Maintenance Worker	1	1	50,699	34,316	3,878	88,893
860251	810300 - AOT Area Maintenance Superv I	1	1	59,385	13,178	4,543	77,106
860252	479800 - AOT Technician VII	1	1	61,704	36,593	4,721	103,018
860253	403300 - AOT Pavmnt Mkg&SignCrew Spec I	1	1	38,030	26,299	2,909	67,238
860254	820101 - Transportation Journeyman Main	1	1	47,516	27,402	3,635	78,553
860258	820102 - Transportation Master Mainten	1	1	51,353	28,196	3,929	83,478
860261	820101 - Transportation Journeyman Main	1	1	38,472	17,188	2,943	58,603
860262	840501 - Maintenance Mechanic II	1	1	47,284	19,013	3,618	69,915
860263	820101 - Transportation Journeyman Main	1	1	34,952	25,662	2,674	63,288
860266	128500 - Civil Engineer VII	1	1	88,413	19,187	6,764	114,364
860267	810400 - AOT Senior Maintenance Worker	1	1	49,097	11,048	3,756	63,901
860273	820101 - Transportation Journeyman Main	1	1	44,902	33,115	3,435	81,452

Report ID : VTPB - 14
 Run Date : 01/16/2019
 Run Time : 01:01 PM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860274	820101 - Transportation Journeyman Main	1	1	36,175	31,309	2,768	70,252
860277	820101 - Transportation Journeyman Main	1	1	38,472	17,188	2,943	58,603
860279	812000 - Bridge Maintenance Worker II	1	1	40,834	9,337	3,124	53,295
860280	820101 - Transportation Journeyman Main	1	1	34,952	25,662	2,674	63,288
860281	820100 - Transportation Apprentice Main	1	1	31,684	15,784	2,423	49,891
860282	810400 - AOT Senior Maintenance Worker	1	1	44,523	10,101	3,406	58,030
860283	820101 - Transportation Journeyman Main	1	1	34,952	28,050	2,674	65,676
860284	403400 - AOT Pavement Mark/Sign Spec II	1	1	52,407	28,414	4,009	84,830
860287	820102 - Transportation Master Mainten	1	1	54,178	35,036	4,145	93,359
860288	820100 - Transportation Apprentice Main	1	1	31,684	24,987	2,423	59,094
860289	820101 - Transportation Journeyman Main	1	1	47,516	27,402	3,635	78,553
860290	820101 - Transportation Journeyman Main	1	1	41,044	9,381	3,140	53,565
860291	820101 - Transportation Journeyman Main	1	1	39,737	26,654	3,040	69,431
860292	820101 - Transportation Journeyman Main	1	1	41,044	9,381	3,140	53,565

Report ID : VTPB - 14
 Run Date : 01/16/2019
 Run Time : 01:01 PM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860293	811200 - AOT Traffic Shop Crew Supervi	1	1	56,707	12,623	4,338	73,668
860297	810400 - AOT Senior Maintenance Worker	1	1	45,977	33,338	3,518	82,833
860299	820101 - Transportation Journeyman Main	1	1	43,679	32,862	3,341	79,882
860306	810300 - AOT Area Maintenance Superv I	1	1	63,390	36,943	4,849	105,182
860307	820100 - Transportation Apprentice Main	1	1	32,865	16,028	2,515	51,408
860308	811800 - AOT Maintenance Equipment Spec	1	1	41,382	32,387	3,166	76,935
860311	820101 - Transportation Journeyman Main	1	1	34,952	25,662	2,674	63,288
860312	810300 - AOT Area Maintenance Superv I	1	1	63,390	36,943	4,849	105,182
860313	820101 - Transportation Journeyman Main	1	1	46,188	33,382	3,534	83,104
860316	810400 - AOT Senior Maintenance Worker	1	1	54,093	20,422	4,138	78,653
860319	820100 - Transportation Apprentice Main	1	1	32,865	16,028	2,515	51,408
860322	089220 - Administrative Srvcs Cord I	1	1	65,793	24,471	5,033	95,297
860323	820101 - Transportation Journeyman Main	1	1	47,516	33,657	3,635	84,808
860327	820101 - Transportation Journeyman Main	1	1	36,175	25,054	2,768	63,997

Report ID : VTPB - 14
 Run Date : 01/16/2019
 Run Time : 01:01 PM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860328	820101 - Transportation Journeyman Main	1	1	36,175	25,054	2,768	63,997
860329	149400 - AOT Dist Information Tech II	1	1	38,030	17,096	2,909	58,035
860332	820102 - Transportation Master Mainten	1	1	45,598	27,866	3,488	76,952
860336	820101 - Transportation Journeyman Main	1	1	36,175	8,373	2,768	47,316
860338	820101 - Transportation Journeyman Main	1	1	36,175	8,373	2,768	47,316
860341	811800 - AOT Maintenance Equipment Spec	1	1	38,683	26,435	2,959	68,077
860343	820101 - Transportation Journeyman Main	1	1	37,271	8,600	2,851	48,722
860345	820101 - Transportation Journeyman Main	1	1	39,737	9,111	3,040	51,888
860347	820101 - Transportation Journeyman Main	1	1	47,516	19,061	3,635	70,212
860349	127800 - AOT Technician VI	1	1	60,038	29,994	4,593	94,625
860350	820100 - Transportation Apprentice Main	1	1	32,865	24,369	2,515	59,749
860352	810400 - AOT Senior Maintenance Worker	1	1	47,600	10,738	3,641	61,979
860353	820101 - Transportation Journeyman Main	1	1	37,271	16,940	2,851	57,062
860355	820100 - Transportation Apprentice Main	1	1	32,865	7,688	2,515	43,068

Report ID : VTPB - 14
 Run Date : 01/16/2019
 Run Time : 01:01 PM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860356	820101 - Transportation Journeyman Main	1	1	34,952	8,119	2,674	45,745
860357	820101 - Transportation Journeyman Main	1	1	51,564	28,240	3,945	83,749
860358	811800 - AOT Maintenance Equipment Spec	1	1	43,930	26,659	3,361	73,950
860359	820100 - Transportation Apprentice Main	1	1	33,982	7,919	2,600	44,501
860362	820101 - Transportation Journeyman Main	1	1	51,564	28,240	3,945	83,749
860366	811800 - AOT Maintenance Equipment Spec	1	1	41,382	32,387	3,166	76,935
860369	810300 - AOT Area Maintenance Superv I	1	1	63,390	36,943	4,849	105,182
860373	810300 - AOT Area Maintenance Superv I	1	1	65,414	31,969	5,004	102,387
860374	820101 - Transportation Journeyman Main	1	1	47,516	27,402	3,635	78,553
860379	820100 - Transportation Apprentice Main	1	1	32,865	16,028	2,515	51,408
860381	820101 - Transportation Journeyman Main	1	1	41,044	26,062	3,140	70,246
860382	820101 - Transportation Journeyman Main	1	1	43,555	18,241	3,332	65,128
860383	810400 - AOT Senior Maintenance Worker	1	1	50,699	11,380	3,878	65,957
860384	820101 - Transportation Journeyman Main	1	1	41,044	32,317	3,140	76,501

Report ID : VTPB - 14
 Run Date : 01/16/2019
 Run Time : 01:01 PM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860385	820101 - Transportation Journeyman Main	1	1	37,271	31,536	2,851	71,658
860387	811800 - AOT Maintenance Equipment Spec	1	1	45,598	33,259	3,488	82,345
860389	820102 - Transportation Master Mainten	1	1	45,598	33,259	3,488	82,345
860392	820101 - Transportation Journeyman Main	1	1	39,737	17,451	3,040	60,228
860393	820100 - Transportation Apprentice Main	1	1	31,684	7,444	2,423	41,551
860394	820101 - Transportation Journeyman Main	1	1	41,044	26,062	3,140	70,246
860395	820101 - Transportation Journeyman Main	1	1	41,044	32,317	3,140	76,501
860398	820101 - Transportation Journeyman Main	1	1	34,952	25,662	2,674	63,288
860399	820102 - Transportation Master Mainten	1	1	49,940	34,159	3,820	87,919
860400	050100 - Administrative Assistant A	0.5	1	22,219	22,165	1,700	46,084
860400	050100 - Administrative Assistant A	0.5	1	21,566	5,349	1,650	28,565
860402	820101 - Transportation Journeyman Main	1	1	37,271	16,940	2,851	57,062
860406	820101 - Transportation Journeyman Main	1	1	36,175	31,309	2,768	70,252
860408	820101 - Transportation Journeyman Main	1	1	34,952	8,119	2,674	45,745

Report ID : VTPB - 14
 Run Date : 01/16/2019
 Run Time : 01:01 PM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860409	820101 - Transportation Journeyman Main	1	1	36,175	31,309	2,768	70,252
860414	810400 - AOT Senior Maintenance Worker	1	1	50,699	19,720	3,878	74,297
860415	810300 - AOT Area Maintenance Superv I	1	1	59,385	36,114	4,543	100,042
860418	820101 - Transportation Journeyman Main	1	1	36,175	8,373	2,768	47,316
860420	089220 - Administrative Srvcs Cord I	1	1	58,731	35,979	4,493	99,203
860421	810601 - AOT General Maintenance Mgr	1	1	84,049	35,158	6,430	125,637
860422	810400 - AOT Senior Maintenance Worker	1	1	50,699	34,316	3,878	88,893
860423	820101 - Transportation Journeyman Main	1	1	34,952	16,459	2,674	54,085
860424	810300 - AOT Area Maintenance Superv I	1	1	65,414	37,362	5,004	107,780
860426	820101 - Transportation Journeyman Main	1	1	44,902	26,860	3,435	75,197
860427	810300 - AOT Area Maintenance Superv I	1	1	63,390	36,943	4,849	105,182
860428	811800 - AOT Maintenance Equipment Spec	1	1	49,940	21,189	3,820	74,949
860430	811800 - AOT Maintenance Equipment Spec	1	1	44,143	29,953	3,377	77,473
860431	810300 - AOT Area Maintenance Superv I	1	1	65,414	37,362	5,004	107,780

Report ID : VTPB - 14
 Run Date : 01/16/2019
 Run Time : 01:01 PM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860432	820101 - Transportation Journeyman Main	1	1	39,737	17,451	3,040	60,228
860433	820100 - Transportation Apprentice Main	1	1	33,982	16,259	2,600	52,841
860435	810400 - AOT Senior Maintenance Worker	1	1	49,097	33,984	3,756	86,837
860436	820100 - Transportation Apprentice Main	1	1	39,632	17,428	3,032	60,092
860437	820102 - Transportation Master Mainten	1	1	45,598	33,259	3,488	82,345
860438	810400 - AOT Senior Maintenance Worker	1	1	55,569	29,069	4,251	88,889
860440	810300 - AOT Area Maintenance Superv I	1	1	63,390	30,688	4,849	98,927
860442	811801 - AOT Maint Equip Specialist II	1	1	47,600	28,281	3,641	79,522
860444	820101 - Transportation Journeyman Main	1	1	39,737	17,451	3,040	60,228
860445	820101 - Transportation Journeyman Main	1	1	47,516	27,402	3,635	78,553
860446	810300 - AOT Area Maintenance Superv I	1	1	59,385	13,178	4,543	77,106
860447	810310 - AOT Area Maintenance Super II	1	1	71,675	38,658	5,483	115,816
860448	820101 - Transportation Journeyman Main	1	1	36,175	25,054	2,768	63,997
860452	820101 - Transportation Journeyman Main	1	1	51,564	19,899	3,945	75,408

Report ID : VTPB - 14
 Run Date : 01/16/2019
 Run Time : 01:01 PM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860453	820102 - Transportation Master Mainten	1	1	44,143	26,703	3,377	74,223
860454	005300 - Executive Office Manager	1	1	57,108	21,046	4,369	82,523
860456	810601 - AOT General Maintenance Mgr	1	1	78,716	25,701	6,021	110,438
860457	810300 - AOT Area Maintenance Superv I	1	1	65,414	37,362	5,004	107,780
860458	810400 - AOT Senior Maintenance Worker	1	1	49,097	33,984	3,756	86,837
860459	820102 - Transportation Master Mainten	1	1	44,143	27,565	3,377	75,085
860462	810400 - AOT Senior Maintenance Worker	1	1	54,093	35,018	4,138	93,249
860463	811800 - AOT Maintenance Equipment Spec	1	1	48,549	19,275	3,714	71,538
860469	820102 - Transportation Master Mainten	1	1	54,178	39,505	4,145	97,828
860472	820101 - Transportation Journeyman Main	1	1	39,737	17,451	3,040	60,228
860473	820102 - Transportation Master Mainten	1	1	46,968	27,288	3,593	77,849
860474	820101 - Transportation Journeyman Main	1	1	51,564	34,495	3,945	90,004
860476	811800 - AOT Maintenance Equipment Spec	1	1	44,143	19,988	3,377	67,508
860477	820101 - Transportation Journeyman Main	1	1	36,175	1,037	2,768	39,980

Report ID : VTPB - 14
 Run Date : 01/16/2019
 Run Time : 01:01 PM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860480	820101 - Transportation Journeyman Main	1	1	38,472	25,529	2,943	66,944
860481	026301 - AOT Regional Storekeeper II	1	1	54,093	29,625	4,138	87,856
860482	820102 - Transportation Master Mainten	1	1	48,549	33,871	3,714	86,134
860483	820100 - Transportation Apprentice Main	1	1	31,684	24,987	2,423	59,094
860485	820102 - Transportation Master Mainten	1	1	42,731	32,666	3,269	78,666
860487	089220 - Administrative Srvcs Cord I	1	1	65,793	37,441	5,033	108,267
860490	810300 - AOT Area Maintenance Superv I	1	1	69,967	23,708	5,353	99,028
860491	811800 - AOT Maintenance Equipment Spec	1	1	41,382	17,791	3,166	62,339
860492	820102 - Transportation Master Mainten	1	1	44,143	26,703	3,377	74,223
860493	811800 - AOT Maintenance Equipment Spec	1	1	45,598	33,259	3,488	82,345
860495	810400 - AOT Senior Maintenance Worker	1	1	45,977	18,742	3,518	68,237
860496	810300 - AOT Area Maintenance Superv I	1	1	63,390	36,943	4,849	105,182
860497	811800 - AOT Maintenance Equipment Spec	1	1	44,143	32,958	3,377	80,478
860498	127800 - AOT Technician VI	1	1	60,038	36,249	4,593	100,880

Report ID : VTPB - 14
 Run Date : 01/16/2019
 Run Time : 01:01 PM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860501	810400 - AOT Senior Maintenance Worker	1	1	50,699	19,720	3,878	74,297
860502	820102 - Transportation Master Mainten	1	1	44,143	26,703	3,377	74,223
860503	820102 - Transportation Master Mainten	1	1	55,695	29,957	4,261	89,913
860504	811800 - AOT Maintenance Equipment Spec	1	1	55,695	35,350	4,261	95,306
860505	810400 - AOT Senior Maintenance Worker	1	1	50,699	28,061	3,878	82,638
860508	820100 - Transportation Apprentice Main	1	1	32,865	16,028	2,515	51,408
860509	800100 - Transp Prog Spec III	1	1	57,108	29,387	4,369	90,864
860510	820102 - Transportation Master Mainten	1	1	54,178	22,066	4,145	80,389
860511	820102 - Transportation Master Mainten	1	1	44,143	32,958	3,377	80,478
860512	820102 - Transportation Master Mainten	1	1	46,968	27,288	3,593	77,849
860513	820101 - Transportation Journeyman Main	1	1	34,952	25,662	2,674	63,288
860515	820102 - Transportation Master Mainten	1	1	41,382	29,382	3,166	73,930
860517	820102 - Transportation Master Mainten	1	1	44,143	26,703	3,377	74,223
860519	474700 - AOT District Project Manager	1	1	76,291	39,614	5,836	121,741

Report ID : VTPB - 14
 Run Date : 01/16/2019
 Run Time : 01:01 PM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860520	811800 - AOT Maintenance Equipment Spec	1	1	45,598	18,663	3,488	67,749
860522	091100 - AOT Communications Specialist	1	1	60,481	33,336	4,627	98,444
860523	820101 - Transportation Journeyman Main	1	1	36,175	16,713	2,768	55,656
860524	820101 - Transportation Journeyman Main	1	1	44,902	18,519	3,435	66,856
860525	820100 - Transportation Apprentice Main	1	1	35,015	24,814	2,679	62,508
860526	820101 - Transportation Journeyman Main	1	1	34,952	25,662	2,674	63,288
860529	820101 - Transportation Journeyman Main	1	1	50,151	34,203	3,836	88,190
860530	820101 - Transportation Journeyman Main	1	1	37,271	16,940	2,851	57,062
860531	820101 - Transportation Journeyman Main	1	1	37,271	25,281	2,851	65,403
860534	811800 - AOT Maintenance Equipment Spec	1	1	48,549	27,616	3,714	79,879
860542	820102 - Transportation Master Mainten	1	1	45,598	18,663	3,488	67,749
860544	820102 - Transportation Master Mainten	1	1	53,373	34,869	4,083	92,325
860547	810300 - AOT Area Maintenance Superv I	1	1	59,385	36,114	4,543	100,042
860551	127700 - AOT Technician V	1	1	69,609	23,635	5,325	98,569

Report ID : VTPB - 14
 Run Date : 01/16/2019
 Run Time : 01:01 PM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860580	477500 - AOT Senior Manager II	1	1	125,663	43,868	9,613	179,144
860586	474700 - AOT District Project Manager	1	1	89,446	46,806	6,843	143,095
860587	820101 - Transportation Journeyman Main	1	1	47,516	27,402	3,635	78,553
860595	474700 - AOT District Project Manager	1	1	76,291	39,614	5,836	121,741
860600	820102 - Transportation Master Mainten	1	1	45,598	27,004	3,488	76,090
860609	820100 - Transportation Apprentice Main	1	1	33,982	7,919	2,600	44,501
860615	479800 - AOT Technician VII	1	1	78,315	40,032	5,992	124,339
860631	477550 - AOT Emergency Management Dir	1	1	76,207	16,836	5,830	98,873
860637	127800 - AOT Technician VI	1	1	67,796	37,855	5,186	110,837
860645	479800 - AOT Technician VII	1	1	76,081	39,570	5,820	121,471
860649	477300 - AOT Technician VIII	1	1	78,505	40,072	6,005	124,582
860656	479800 - AOT Technician VII	1	1	63,685	30,749	4,871	99,305
860659	474700 - AOT District Project Manager	1	1	84,070	41,224	6,431	131,725
860660	477500 - AOT Senior Manager II	1	1	102,347	45,243	7,830	155,420

Report ID : VTPB - 14
 Run Date : 01/16/2019
 Run Time : 01:01 PM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860661	810601 - AOT General Maintenance Mgr	1	1	86,895	27,413	6,647	120,955
860677	477501 - AOT Senior Manager III	1	1	99,059	44,555	7,578	151,192
860683	477500 - AOT Senior Manager II	1	1	122,058	49,369	9,338	180,765
860684	474700 - AOT District Project Manager	1	1	76,291	39,614	5,836	121,741
860697	149700 - AOT Stormwater Tech II	1	1	58,078	35,843	4,443	98,364
860699	477501 - AOT Senior Manager III	1	1	102,389	22,316	7,833	132,538
860704	127600 - AOT Technician IV	1	1	50,214	19,619	3,841	73,674
860729	810601 - AOT General Maintenance Mgr	1	1	86,895	42,009	6,647	135,551
860736	127700 - AOT Technician V	1	1	71,633	25,679	5,480	102,792
860739	403400 - AOT Pavement Mark/Sign Spec II	1	1	55,569	20,728	4,251	80,548
860745	479800 - AOT Technician VII	1	1	61,704	21,997	4,721	88,422
860777	005300 - Executive Office Manager	1	1	44,523	26,782	3,406	74,711
860781	820102 - Transportation Master Mainten	1	1	57,319	35,686	4,385	97,390
860784	089220 - Administrative Srvcs Cord I	1	1	58,731	29,724	4,493	92,948

Report ID : VTPB - 14
 Run Date : 01/16/2019
 Run Time : 01:01 PM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860785	820101 - Transportation Journeyman Main	1	1	41,044	17,721	3,140	61,905
860787	820101 - Transportation Journeyman Main	1	1	34,952	18,085	2,674	55,711
860788	820100 - Transportation Apprentice Main	1	1	31,684	7,444	2,423	41,551
860789	820101 - Transportation Journeyman Main	1	1	51,564	34,495	3,945	90,004
860790	810601 - AOT General Maintenance Mgr	1	1	81,351	40,848	6,224	128,423
860792	820102 - Transportation Master Mainten	1	1	51,353	34,451	3,929	89,733
860794	820102 - Transportation Master Mainten	1	1	45,598	33,259	3,488	82,345
860795	820101 - Transportation Journeyman Main	1	1	44,902	33,115	3,435	81,452
860799	820102 - Transportation Master Mainten	1	1	44,143	27,565	3,377	75,085
860802	820101 - Transportation Journeyman Main	1	1	37,271	8,600	2,851	48,722
860804	474700 - AOT District Project Manager	1	1	103,254	22,260	7,899	133,413
860805	810400 - AOT Senior Maintenance Worker	1	1	49,097	30,979	3,756	83,832
860808	127600 - AOT Technician IV	1	1	57,108	35,642	4,369	97,119
860813	811800 - AOT Maintenance Equipment Spec	1	1	46,968	33,543	3,593	84,104

Report ID : VTPB - 14
 Run Date : 01/16/2019
 Run Time : 01:01 PM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860814	820101 - Transportation Journeyman Main	1	1	44,902	33,115	3,435	81,452
860819	127700 - AOT Technician V	1	1	58,605	35,952	4,483	99,040
860832	811800 - AOT Maintenance Equipment Spec	1	1	45,598	33,259	3,488	82,345
860835	820102 - Transportation Master Mainten	1	1	45,598	18,663	3,488	67,749
860837	810300 - AOT Area Maintenance Superv I	1	1	76,460	39,649	5,850	121,959
860840	820102 - Transportation Master Mainten	1	1	49,940	19,563	3,820	73,323
860841	820101 - Transportation Journeyman Main	1	1	44,902	18,519	3,435	66,856
860848	811200 - AOT Traffic Shop Crew Supervi	1	1	69,609	38,231	5,325	113,165
860849	820101 - Transportation Journeyman Main	1	1	38,472	17,188	2,943	58,603
860874	810300 - AOT Area Maintenance Superv I	1	1	59,385	36,114	4,543	100,042
860875	811800 - AOT Maintenance Equipment Spec	1	1	46,968	18,947	3,593	69,508
860924	820102 - Transportation Master Mainten	1	1	51,353	28,196	3,929	83,478
860928	820101 - Transportation Journeyman Main	1	1	37,271	31,536	2,851	71,658
860938	820101 - Transportation Journeyman Main	1	1	48,781	30,914	3,731	83,426

Report ID : VTPB - 14
 Run Date : 01/16/2019
 Run Time : 01:01 PM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860964	810400 - AOT Senior Maintenance Worker	1	1	42,942	27,317	3,285	73,544
860966	147500 - AOT Manager IV	1	1	86,895	35,754	6,647	129,296
860967	127700 - AOT Technician V	1	1	53,124	28,562	4,064	85,750
860968	127800 - AOT Technician VI	1	1	58,078	29,588	4,443	92,109
860983	810300 - AOT Area Maintenance Superv I	1	1	78,505	33,817	6,005	118,327
860987	127500 - AOT Technician III	1	1	44,523	10,101	3,406	58,030
860989	811300 - AOT Electrical Maint. Spec I	1	1	42,731	32,666	3,269	78,666
861000	810400 - AOT Senior Maintenance Worker	1	1	58,731	35,979	4,493	99,203
861017	127600 - AOT Technician IV	0.88	1	59,512	23,170	4,553	87,235
861019	820101 - Transportation Journeyman Main	1	1	36,175	16,713	2,768	55,656
861020	812000 - Bridge Maintenance Worker II	1	1	42,288	26,319	3,235	71,842
861028	810300 - AOT Area Maintenance Superv I	1	1	59,385	29,859	4,543	93,787
861029	810400 - AOT Senior Maintenance Worker	1	1	55,569	35,324	4,251	95,144
861033	810601 - AOT General Maintenance Mgr	1	1	92,777	43,240	7,097	143,114

Report ID : VTPB - 14
 Run Date : 01/16/2019
 Run Time : 01:01 PM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861034	810300 - AOT Area Maintenance Superv I	1	1	61,303	36,511	4,690	102,504
861035	810400 - AOT Senior Maintenance Worker	1	1	52,407	20,073	4,009	76,489
861038	820101 - Transportation Journeyman Main	1	1	36,175	25,916	2,768	64,859
861041	812200 - Bridge Maintenance Worker IV	1	1	64,043	30,823	4,900	99,766
861053	810310 - AOT Area Maintenance Super II	1	1	76,523	25,066	5,854	107,443
861054	127500 - AOT Technician III	1	1	42,942	27,317	3,285	73,544
861056	820100 - Transportation Apprentice Main	1	1	32,865	24,369	2,515	59,749
861059	403400 - AOT Pavement Mark/Sign Spec II	1	1	59,675	21,578	4,565	85,818
861063	820101 - Transportation Journeyman Main	1	1	44,902	33,115	3,435	81,452
861064	820100 - Transportation Apprentice Main	1	1	31,684	15,784	2,423	49,891
861066	820101 - Transportation Journeyman Main	1	1	34,952	16,459	2,674	54,085
861067	820101 - Transportation Journeyman Main	1	1	51,564	28,240	3,945	83,749
861068	820101 - Transportation Journeyman Main	1	1	37,271	8,600	2,851	48,722
861077	810400 - AOT Senior Maintenance Worker	1	1	47,600	27,419	3,641	78,660

Report ID : VTPB - 14
 Run Date : 01/16/2019
 Run Time : 01:01 PM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861078	820101 - Transportation Journeyman Main	1	1	37,271	8,600	2,851	48,722
861080	810300 - AOT Area Maintenance Superv I	1	1	65,414	14,426	5,004	84,844
861082	840501 - Maintenance Mechanic II	1	1	54,325	35,066	4,156	93,547
861083	820101 - Transportation Journeyman Main	1	1	37,271	8,600	2,851	48,722
861085	820101 - Transportation Journeyman Main	1	1	36,175	16,713	2,768	55,656
861086	820102 - Transportation Master Mainten	1	1	54,178	35,036	4,145	93,359
861087	820101 - Transportation Journeyman Main	1	1	34,952	25,662	2,674	63,288
861088	820101 - Transportation Journeyman Main	1	1	42,351	26,333	3,240	71,924
861098	479800 - AOT Technician VII	1	1	76,081	33,315	5,820	115,216
861101	811800 - AOT Maintenance Equipment Spec	1	1	44,143	19,988	3,377	67,508
861104	477300 - AOT Technician VIII	1	1	72,244	24,180	5,527	101,951
861105	810400 - AOT Senior Maintenance Worker	1	1	47,600	10,738	3,641	61,979
861107	127700 - AOT Technician V	1	1	61,318	36,514	4,691	102,523
861108	820102 - Transportation Master Mainten	1	1	42,731	32,666	3,269	78,666

Report ID : VTPB - 14
 Run Date : 01/16/2019
 Run Time : 01:01 PM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861110	810300 - AOT Area Maintenance Superv I	1	1	65,414	31,107	5,004	101,525
861111	820102 - Transportation Master Mainten	1	1	48,549	33,871	3,714	86,134
861113	403400 - AOT Pavement Mark/Sign Spec II	1	1	52,407	34,669	4,009	91,085
861114	820102 - Transportation Master Mainten	1	1	41,382	26,132	3,166	70,680
861118	479800 - AOT Technician VII	1	1	69,988	15,373	5,354	90,715
861119	820101 - Transportation Journeyman Main	1	1	36,175	25,054	2,768	63,997
861120	820102 - Transportation Master Mainten	1	1	41,382	29,382	3,166	73,930
861135	810400 - AOT Senior Maintenance Worker	1	1	52,407	28,414	4,009	84,830
861137	812100 - Bridge Maintenance Worker III	1	1	60,439	36,332	4,623	101,394
861138	810601 - AOT General Maintenance Mgr	1	1	92,777	36,985	7,097	136,859
861139	820101 - Transportation Journeyman Main	1	1	34,952	25,662	2,674	63,288
861141	820102 - Transportation Master Mainten	1	1	52,807	20,156	4,040	77,003
861142	820101 - Transportation Journeyman Main	1	1	39,737	25,792	3,040	68,569
861143	820102 - Transportation Master Mainten	1	1	44,143	32,958	3,377	80,478

Report ID : VTPB - 14
 Run Date : 01/16/2019
 Run Time : 01:01 PM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861144	820102 - Transportation Master Mainten	1	1	44,143	26,703	3,377	74,223
861146	820101 - Transportation Journeyman Main	1	1	38,472	31,784	2,943	73,199
861148	820102 - Transportation Master Mainten	1	1	41,382	32,387	3,166	76,935
861149	811801 - AOT Maint Equip Specialist II	1	1	49,097	33,984	3,756	86,837
861153	820101 - Transportation Journeyman Main	1	1	34,952	25,662	2,674	63,288
861159	820102 - Transportation Master Mainten	1	1	54,178	20,440	4,145	78,763
861161	820102 - Transportation Master Mainten	1	1	44,143	18,362	3,377	65,882
861162	820101 - Transportation Journeyman Main	1	1	39,737	26,654	3,040	69,431
861164	820101 - Transportation Journeyman Main	1	1	37,271	16,940	2,851	57,062
861165	820101 - Transportation Journeyman Main	1	1	39,737	32,047	3,040	74,824
861166	810400 - AOT Senior Maintenance Worker	1	1	44,523	26,782	3,406	74,711
861167	820101 - Transportation Journeyman Main	1	1	38,472	8,848	2,943	50,263
861169	810400 - AOT Senior Maintenance Worker	1	1	49,097	27,729	3,756	80,582
861171	811300 - AOT Electrical Maint. Spec I	1	1	41,382	32,387	3,166	76,935

Report ID : VTPB - 14
 Run Date : 01/16/2019
 Run Time : 01:01 PM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861173	810400 - AOT Senior Maintenance Worker	1	1	57,108	29,387	4,369	90,864
861174	820101 - Transportation Journeyman Main	1	1	48,781	33,919	3,731	86,431
861177	026301 - AOT Regional Storekeeper II	1	1	52,407	34,669	4,009	91,085
861183	820101 - Transportation Journeyman Main	1	1	41,044	17,721	3,140	61,905
861184	820101 - Transportation Journeyman Main	1	1	38,472	17,188	2,943	58,603
861186	820101 - Transportation Journeyman Main	1	1	37,271	31,536	2,851	71,658
861189	810300 - AOT Area Maintenance Superv I	1	1	59,385	21,518	4,543	85,446
861191	811800 - AOT Maintenance Equipment Spec	1	1	46,968	27,288	3,593	77,849
861193	820101 - Transportation Journeyman Main	1	1	41,044	26,924	3,140	71,108
861194	820101 - Transportation Journeyman Main	1	1	37,271	16,940	2,851	57,062
861196	810400 - AOT Senior Maintenance Worker	1	1	54,093	20,422	4,138	78,653
861197	810300 - AOT Area Maintenance Superv I	1	1	63,390	30,688	4,849	98,927
861199	810400 - AOT Senior Maintenance Worker	1	1	49,097	33,984	3,756	86,837
861200	820101 - Transportation Journeyman Main	1	1	37,271	26,143	2,851	66,265

Report ID : VTPB - 14
 Run Date : 01/16/2019
 Run Time : 01:01 PM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861202	820102 - Transportation Master Mainten	1	1	45,598	18,663	3,488	67,749
861203	820101 - Transportation Journeyman Main	1	1	37,271	31,536	2,851	71,658
861205	820101 - Transportation Journeyman Main	1	1	48,781	33,919	3,731	86,431
861206	810400 - AOT Senior Maintenance Worker	1	1	50,699	34,316	3,878	88,893
861207	820102 - Transportation Master Mainten	1	1	48,549	10,935	3,714	63,198
861208	820101 - Transportation Journeyman Main	1	1	36,175	16,713	2,768	55,656
861210	810400 - AOT Senior Maintenance Worker	1	1	45,977	33,338	3,518	82,833
861211	820101 - Transportation Journeyman Main	1	1	34,952	8,119	2,674	45,745
861212	820101 - Transportation Journeyman Main	1	1	36,175	16,713	2,768	55,656
861214	403400 - AOT Pavement Mark/Sign Spec II	1	1	52,407	20,073	4,009	76,489
861215	820101 - Transportation Journeyman Main	1	1	34,952	8,119	2,674	45,745
861220	820101 - Transportation Journeyman Main	1	1	36,175	31,309	2,768	70,252
861222	820102 - Transportation Master Mainten	1	1	45,598	33,259	3,488	82,345
861224	820102 - Transportation Master Mainten	1	1	51,353	29,058	3,929	84,340

Report ID : VTPB - 14
 Run Date : 01/16/2019
 Run Time : 01:01 PM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861226	820102 - Transportation Master Mainten	1	1	52,807	34,752	4,040	91,599
861231	810400 - AOT Senior Maintenance Worker	1	1	58,731	29,724	4,493	92,948
861233	810300 - AOT Area Maintenance Superv I	1	1	63,390	36,943	4,849	105,182
861234	810400 - AOT Senior Maintenance Worker	1	1	55,569	35,324	4,251	95,144
861236	820100 - Transportation Apprentice Main	1	1	46,673	10,546	3,571	60,790
861237	811800 - AOT Maintenance Equipment Spec	1	1	46,968	33,543	3,593	84,104
861244	820101 - Transportation Journeyman Main	1	1	48,781	33,919	3,731	86,431
861247	811800 - AOT Maintenance Equipment Spec	1	1	45,598	27,004	3,488	76,090
861249	820102 - Transportation Master Mainten	1	1	46,968	27,288	3,593	77,849
861250	810300 - AOT Area Maintenance Superv I	1	1	59,385	36,114	4,543	100,042
861251	820102 - Transportation Master Mainten	1	1	42,731	18,070	3,269	64,070
861256	810300 - AOT Area Maintenance Superv I	1	1	61,303	21,915	4,690	87,908
861257	812300 - Bridge Maintenance Worker V	1	1	71,843	38,693	5,496	116,032
861258	820102 - Transportation Master Mainten	1	1	44,143	18,362	3,377	65,882

Report ID : VTPB - 14
 Run Date : 01/16/2019
 Run Time : 01:01 PM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861266	474700 - AOT District Project Manager	1	1	78,737	40,120	6,024	124,881
861280	820102 - Transportation Master Mainten	1	1	54,178	28,781	4,145	87,104
861290	820102 - Transportation Master Mainten	1	1	40,032	32,108	3,062	75,202
861291	820102 - Transportation Master Mainten	1	1	51,353	28,196	3,929	83,478
861296	812000 - Bridge Maintenance Worker II	1	1	45,134	26,908	3,452	75,494
861300	820100 - Transportation Apprentice Main	1	1	32,865	16,028	2,515	51,408
861301	810601 - AOT General Maintenance Mgr	1	1	76,207	39,772	5,830	121,809
861304	812200 - Bridge Maintenance Worker IV	1	1	58,078	35,843	4,443	98,364
861306	812200 - Bridge Maintenance Worker IV	1	1	64,043	22,482	4,900	91,425
861307	820101 - Transportation Journeyman Main	1	1	34,952	25,662	2,674	63,288
861308	820102 - Transportation Master Mainten	1	1	41,382	26,132	3,166	70,680
861309	812200 - Bridge Maintenance Worker IV	1	1	73,783	39,094	5,645	118,522
861330	228000 - Civil Engineer VIII	1	1	96,845	29,273	7,408	133,526
861358	147400 - AOT Manager III	1	1	94,611	43,406	7,238	145,255

Report ID : VTPB - 14
 Run Date : 01/16/2019
 Run Time : 01:01 PM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861369	128500 - Civil Engineer VII	0.9	1	77,333	39,829	5,916	123,078
861370	536800 - AOT Senior Manager I	1	1	95,749	20,926	7,324	123,999
861371	128500 - Civil Engineer VII	1	1	69,567	23,626	5,322	98,515
861418	144500 - AOT Environmental Program Mana	1	1	92,060	42,878	7,043	141,981
861423	820100 - Transportation Apprentice Main	1	1	31,684	24,987	2,423	59,094
861424	841400 - Bridge Maintenance Worker I	1	1	37,271	16,940	2,851	57,062
861425	820100 - Transportation Apprentice Main	1	1	46,673	28,089	3,571	78,333
861426	820101 - Transportation Journeyman Main	1	1	37,271	31,536	2,851	71,658
861427	820100 - Transportation Apprentice Main	1	1	32,865	24,369	2,515	59,749
861428	820102 - Transportation Master Mainten	1	1	41,382	17,791	3,166	62,339
861429	811800 - AOT Maintenance Equipment Spec	1	1	42,731	32,666	3,269	78,666
861430	820101 - Transportation Journeyman Main	1	1	43,679	9,926	3,341	56,946
861431	812100 - Bridge Maintenance Worker III	1	1	48,591	19,283	3,718	71,592
861442	812200 - Bridge Maintenance Worker IV	1	1	58,078	21,247	4,443	83,768

Report ID : VTPB - 14
 Run Date : 01/16/2019
 Run Time : 01:01 PM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861445	402500 - AOT Facilities Manager	1	1	85,925	41,609	6,573	134,107
861448	128400 - Civil Engineer VI	1	1	85,609	18,607	6,549	110,765
861451	127500 - AOT Technician III	1	1	55,569	29,069	4,251	88,889
861466	403400 - AOT Pavement Mark/Sign Spec II	1	1	53,456	34,887	4,089	92,432
861470	127600 - AOT Technician IV	1	1	67,627	34,815	5,174	107,616
861481	477501 - AOT Senior Manager III	1	1	116,471	33,336	8,910	158,717
861489	812100 - Bridge Maintenance Worker III	1	1	50,214	28,822	3,841	82,877
861490	149401 - AOT Dist Information Tech III	1	1	46,567	18,865	3,562	68,994
861608	820101 - Transportation Journeyman Main	1	1	34,952	25,662	2,674	63,288
861785	091400 - AOT Communications Spec II	1	1	54,093	28,763	4,138	86,994
861786	820102 - Transportation Master Mainten	1	1	46,968	18,947	3,593	69,508
861788	149500 - AOT Dist Information Tech IV	1	1	51,859	11,620	3,967	67,446
861789	149401 - AOT Dist Information Tech III	1	1	48,043	19,170	3,676	70,889
861791	127400 - AOT Technician II	1	1	38,683	17,232	2,959	58,874

Report ID : VTPB - 14
 Run Date : 01/16/2019
 Run Time : 01:01 PM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861796	820102 - Transportation Master Mainten	1	1	42,731	18,070	3,269	64,070
861803	841400 - Bridge Maintenance Worker I	1	1	37,271	31,536	2,851	71,658
861804	820101 - Transportation Journeyman Main	1	1	34,952	8,119	2,674	45,745
861805	812000 - Bridge Maintenance Worker II	1	1	40,834	26,880	3,124	70,838
861806	474700 - AOT District Project Manager	1	1	94,611	37,151	7,238	139,000
861831	149900 - AOT Stormwater Tech IV	0.9	1	69,061	15,181	5,283	89,525
861832	630000 - AOT HazMat & Waste Coord I	1	1	49,793	11,192	3,809	64,794
861836	812100 - Bridge Maintenance Worker III	1	1	51,859	19,960	3,967	75,786
861838	127800 - AOT Technician VI	1	1	56,265	20,871	4,304	81,440
861840	127600 - AOT Technician IV	1	1	47,073	18,969	3,602	69,644
861841	127600 - AOT Technician IV	1	1	47,073	18,969	3,602	69,644
861842	127600 - AOT Technician IV	1	1	45,450	27,836	3,477	76,763
861843	127600 - AOT Technician IV	1	1	48,591	27,624	3,718	79,933
861844	127500 - AOT Technician III	1	1	45,977	27,083	3,518	76,578

Report ID : VTPB - 14
 Run Date : 01/16/2019
 Run Time : 01:01 PM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861845	127700 - AOT Technician V	1	1	56,707	29,304	4,338	90,349
861846	127700 - AOT Technician V	1	1	54,937	20,597	4,203	79,737
861847	810400 - AOT Senior Maintenance Worker	1	1	47,600	19,078	3,641	70,319
861848	127400 - AOT Technician II	1	1	38,683	25,573	2,959	67,215
861849	127700 - AOT Technician V	1	1	51,458	34,473	3,936	89,867
861852	127800 - AOT Technician VI	1	1	60,038	36,249	4,593	100,880
861853	127600 - AOT Technician IV	1	1	47,073	10,629	3,602	61,304
861854	127600 - AOT Technician IV	1	1	53,524	28,646	4,094	86,264
861855	127600 - AOT Technician IV	1	1	50,214	19,619	3,841	73,674
861861	479800 - AOT Technician VII	1	1	78,315	40,032	5,992	124,339
861870	128400 - Civil Engineer VI	1	1	80,739	40,535	6,177	127,451
861886	148600 - AOT Highway Safety Plan Coord	1	1	61,303	36,511	4,690	102,504
861898	633100 - Highway Safety Program Chief	1	1	91,427	36,492	6,995	134,914
861899	089260 - Administrative Svcs Mngr I	1	1	59,385	36,114	4,543	100,042

Report ID : VTPB - 14
 Run Date : 01/16/2019
 Run Time : 01:01 PM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861900	640100 - Hwy Safety Prog Coord	1	1	56,265	35,467	4,304	96,036
861901	640100 - Hwy Safety Prog Coord	1	1	62,146	22,089	4,754	88,989
861902	640100 - Hwy Safety Prog Coord	1	1	56,265	20,871	4,304	81,440
861910	127700 - AOT Technician V	1	1	54,937	28,938	4,203	88,078
861911	127800 - AOT Technician VI	1	1	62,146	36,685	4,754	103,585
861918	089090 - Financial Manager II	1	1	69,567	38,222	5,322	113,111
861927	149700 - AOT Stormwater Tech II	1	1	54,473	20,501	4,167	79,141
861928	127900 - Civil Engineer I	1	1	46,968	18,947	3,593	69,508
861935	149600 - AOT Stormwater Technician I	1	1	49,793	19,532	3,809	73,134
861936	149600 - AOT Stormwater Technician I	1	1	49,793	11,192	3,809	64,794
Total		510.68	512	26,397,493	13,494,907	2,019,333	41,911,733

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
20105	Transp Fund - Nondedicated	510.68	512	26,397,493	13,494,907	2,019,333	41,911,733
Total		510.68	512	26,397,493	13,494,907	2,019,333	41,911,733

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

State of Vermont
FY2020 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 8100002000 - Transportation - maintenance state system

Budget Request Code	Fund	Justification	Est Amount
8508	20135	CFDA 20.200-CCRPC Bluetooth Aid Grant, ATMS511 Aid Grant	\$400,000
8508	20135	CFDA20.205-Planning Work Programs-Traffic Research, Environ, ITS, Asset Mgmt, Various Fed Eligil	\$2,377,787
		Total	\$2,777,787

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2020 Governor's Recommended Budget
Grants Out Inventory Report



Department: 8100002000 - Transportation - maintenance state system

Budget Request Code	Fund	Justification	Est Amount
8509	20105	Lyndon State Weather Forecasting, State Match to CCRPC Aid Bluetooth Grant	\$85,000
8509	20135	CCRPC Aid Grant Bluetooth	\$280,000
		Total	365,000

State of Vermont
FY2020 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 810002000 - Transportation - maintenance state system

Budget Request Code	Fund	Justification	Est Amount
8510	21500	Work performed for other State Agencies	\$100,000
		Total	100,000

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/16/2019

Run Time: 01:14 PM

State of Vermont

FY2020 Governor's Recommended Budget: Rollup Report

Organization: 8100002200 - Transportation - policy and planning

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Salaries and Wages	2,500,615	2,350,867	2,350,867	2,388,530	37,663	1.6%
Fringe Benefits	1,162,242	1,017,212	1,017,212	1,183,416	166,204	16.3%
Contracted and 3rd Party Service	519,202	890,917	890,917	702,600	(188,317)	-21.1%
Budget Object Group Total: 1. PERSONAL SERVICES	4,182,058	4,258,996	4,258,996	4,274,546	15,550	0.4%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Equipment	45,142	26,900	26,900	17,000	(9,900)	-36.8%
IT/Telecom Services and Equipment	115,562	270,027	270,027	290,742	20,715	7.7%
Travel	10,083	36,700	36,700	17,250	(19,450)	-53.0%
Supplies	33,648	32,000	32,000	7,900	(24,100)	-75.3%
Other Purchased Services	326,776	354,905	354,905	351,537	(3,368)	-0.9%
Other Operating Expenses	8,836	10,932	10,932	7,892	(3,040)	-27.8%
Rental Other	12,752	19,663	19,663	22,600	2,937	14.9%
Rental Property	180,802	172,670	172,670	185,671	13,001	7.5%
Property and Maintenance	3,832	0	0	1,500	1,500	0.0%
Budget Object Group Total: 2. OPERATING	737,434	923,797	923,797	902,092	(21,705)	-2.3%

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/16/2019
 Run Time: 01:14 PM

State of Vermont
FY2020 Governor's Recommended Budget: Rollup Report

Organization: 8100002200 - Transportation - policy and planning

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Grants Rollup	5,183,582	5,903,691	5,903,691	6,015,583	111,892	1.9%
Budget Object Group Total: 3. GRANTS	5,183,582	5,903,691	5,903,691	6,015,583	111,892	1.9%

Total Expenses	10,103,075	11,086,484	11,086,484	11,192,221	105,737	1.0%
-----------------------	-------------------	-------------------	-------------------	-------------------	----------------	-------------

Fund Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Transportation Fund	2,790,623	2,822,771	2,822,771	2,921,480	98,709	3.5%
Federal Funds	7,230,417	8,171,508	8,171,508	8,238,741	67,233	0.8%
IDT Funds	82,035	92,205	92,205	32,000	(60,205)	-65.3%
Funds Total	10,103,075	11,086,484	11,086,484	11,192,221	105,737	1.0%

Position Count				33		
FTE Total				32.5		

Report ID: VTPB-07
 Run Date: 01/16/2019
 Run Time: 01:15 PM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100002200 - Transportation - policy and planning

Budget Object Group: 1. PERSONAL SERVICES

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	2,500,082	2,248,218	2,248,218	2,299,019	50,801	2.3%
Exempt	500010	0	195,374	195,374	204,462	9,088	4.7%
Temporary Employees	500040	0	0	0	0	0	0.0%
Overtime	500060	532	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(92,725)	(92,725)	(114,951)	(22,226)	24.0%
Total: Salaries and Wages		2,500,615	2,350,867	2,350,867	2,388,530	37,663	1.6%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	181,071	171,989	171,989	175,776	3,787	2.2%
FICA - Exempt	501010	0	14,946	14,946	15,642	696	4.7%
Health Ins - Classified Empl	501500	477,601	457,592	457,592	428,147	(29,445)	-6.4%
Health Ins - Exempt	501510	0	40,111	40,111	39,617	(494)	-1.2%
Retirement - Classified Empl	502000	428,297	392,763	392,763	466,243	73,480	18.7%
Retirement - Exempt	502010	0	34,132	34,132	41,464	7,332	21.5%
Dental - Classified Employees	502500	25,651	25,172	25,172	26,443	1,271	5.0%
Dental - Exempt	502510	0	1,624	1,624	1,706	82	5.0%

Report ID: VTPB-07
 Run Date: 01/16/2019
 Run Time: 01:15 PM

State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100002200 - Transportation - policy and planning

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Fringe Benefits							
Description	Code						
Life Ins - Classified Empl	503000	8,805	9,488	9,488	9,701	213	2.2%
Life Ins - Exempt	503010	0	824	824	863	39	4.7%
LTD - Classified Employees	503500	1,380	929	929	1,138	209	22.5%
LTD - Exempt	503510	0	450	450	471	21	4.7%
EAP - Classified Empl	504000	986	930	930	961	31	3.3%
EAP - Exempt	504010	0	60	60	62	2	3.3%
Misc Employee Benefits	504590	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	39,209	35,963	35,963	43,831	7,868	21.9%
Unemployment Compensation	505500	808	3,000	3,000	0	(3,000)	-100.0%
Catamount Health Assessment	505700	1,149	2,000	2,000	0	(2,000)	-100.0%
Aot Reimb P/R Chrg To Proj	505900	(2,715)	(174,761)	(174,761)	(68,649)	106,112	-60.7%
Total: Fringe Benefits		1,162,242	1,017,212	1,017,212	1,183,416	166,204	16.3%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Appr/Engineering	507300	0	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	261	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	0	0	0	0	0	0.0%
Creative/Development	507561	0	0	0	4,600	4,600	0.0%
Creative/Development-Web	507562	0	0	0	18,400	18,400	0.0%
Other Contr and 3Rd Pty Serv	507600	518,941	890,917	890,917	679,600	(211,317)	-23.7%
Interpreters	507615	0	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/16/2019
 Run Time: 01:15 PM

State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100002200 - Transportation - policy and planning

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Contracted and 3rd Party Service							
Description	Code						
Total: Contracted and 3rd Party Service		519,202	890,917	890,917	702,600	(188,317)	-21.1%
Total: 1. PERSONAL SERVICES		4,182,058	4,258,996	4,258,996	4,274,546	15,550	0.4%

Budget Object Group: 2. OPERATING

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Equipment							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	9,265	10,400	10,400	15,000	4,600	44.2%
Hw - Printers,Copiers,Scanners	522217	14,157	0	0	0	0	0.0%
Hardware Servers	522275	0	0	0	0	0	0.0%
Software - Desktop	522286	0	15,000	15,000	0	(15,000)	-100.0%
Maintenance Equipment	522300	0	0	0	0	0	0.0%
Laboratory Equipment	522350	20,950	0	0	0	0	0.0%
Other Equipment	522400	110	300	300	750	450	150.0%
Office Equipment	522410	0	0	0	0	0	0.0%
Safety Supplies & Equipment	522440	0	1,200	1,200	0	(1,200)	-100.0%
Furniture & Fixtures	522700	660	0	0	1,250	1,250	0.0%
Total: Equipment		45,142	26,900	26,900	17,000	(9,900)	-36.8%

Report ID: VTPB-07
 Run Date: 01/16/2019
 Run Time: 01:15 PM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100002200 - Transportation - policy and planning

IT/Telecom Services and Equipment		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Communications	516600	0	0	0	0	0	0.0%
Telecom-Video Conf Services	516653	0	0	0	0	0	0.0%
Telecom-Paging Service	516656	0	0	0	0	0	0.0%
Telecom-Toll Free Phone Serv	516657	0	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	1,140	1,700	1,700	700	(1,000)	-58.8%
Telecom-Wireless Phone Service	516659	23,064	20,000	20,000	25,000	5,000	25.0%
ADS Enterp App Supp SOV Emp Exp	516660	16,498	26,325	26,325	34,268	7,943	30.2%
ADS App Support SOV Emp Exp	516661	0	117,405	117,405	120,927	3,522	3.0%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	34,495	33,963	33,963	34,551	588	1.7%
ADS Centrex Exp.	516672	4,210	10,000	10,000	5,000	(5,000)	-50.0%
It Inter Svc Cost Data Process	516677	0	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	35,841	28,034	28,034	39,996	11,962	42.7%
Hw - Other Info Tech	522200	0	0	0	0	0	0.0%
Hardware - Ups	522212	0	0	0	0	0	0.0%
Hw-Server,Mainfrme,Datastorequ	522214	0	0	0	0	0	0.0%
Hw-Switches,Router,Other	522215	0	0	0	0	0	0.0%
Software - Other	522220	0	0	0	5,300	5,300	0.0%
Software - Office Technology	522221	0	0	0	0	0	0.0%
Sw-Database&Management Sys	522222	0	20,000	20,000	25,000	5,000	25.0%
Software-Gis	522223	0	12,600	12,600	0	(12,600)	-100.0%
Sw-Website Dev Maint Hosting	522224	0	0	0	0	0	0.0%
Sw-Server&Local Area Network	522225	0	0	0	0	0	0.0%
Sw-Firewall Filter & Security	522227	0	0	0	0	0	0.0%
Sw-Program&Application Develop	522229	0	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/16/2019
 Run Time: 01:15 PM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100002200 - Transportation - policy and planning

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Sw-Other Communications	522230	0	0	0	0	0	0.0%
Hware-Pnt-To-Pnt&-To-Multipnt	522253	0	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	314	0	0	0	0	0.0%
Hw-Other Communications	522261	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		115,562	270,027	270,027	290,742	20,715	7.7%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	7,776	10,932	10,932	7,892	(3,040)	-27.8%
Registration & Identification	523640	1,060	0	0	0	0	0.0%
Cost of Outside Printing & Dup	525360	0	0	0	0	0	0.0%
Total: Other Operating Expenses		8,836	10,932	10,932	7,892	(3,040)	-27.8%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	4,699	7,826	7,826	8,061	235	3.0%
Insurance - General Liability	516010	11,154	20,850	20,850	11,679	(9,171)	-44.0%
Property Insurance	516099	0	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/16/2019
 Run Time: 01:15 PM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100002200 - Transportation - policy and planning

Other Purchased Services		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Dues	516500	279,621	284,100	284,100	283,000	(1,100)	-0.4%
Licenses	516550	196	0	0	0	0	0.0%
Telecom-Mobile Wireless Data	516623	0	0	0	0	0	0.0%
Telecom-Telephone Services	516652	0	0	0	0	0	0.0%
Advertising-Print	516813	1,042	3,000	3,000	3,000	0	0.0%
Advertising-Other	516815	0	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	0	1,500	1,500	0	(1,500)	-100.0%
Trade Shows & Events	516870	500	9,000	9,000	7,000	(2,000)	-22.2%
Printing and Binding	517000	3,271	0	0	2,350	2,350	0.0%
Printing & Binding-Bgs Copy Ct	517005	0	0	0	0	0	0.0%
Photocopying	517020	373	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	5,466	11,400	11,400	11,000	(400)	-3.5%
Postage	517200	42	0	0	0	0	0.0%
Freight & Express Mail	517300	650	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	517400	888	0	0	2,100	2,100	0.0%
Outside Conf, Meetings, Etc	517500	147	0	0	0	0	0.0%
Other Purchased Services	519000	0	0	0	0	0	0.0%
Human Resources Services	519006	18,735	19,979	19,979	22,546	2,567	12.8%
Moving State Agencies	519040	40	0	0	0	0	0.0%
Aot Reim O/E Charge To Project	519500	(49)	(2,750)	(2,750)	801	3,551	-129.1%
Total: Other Purchased Services		326,776	354,905	354,905	351,537	(3,368)	-0.9%

Report ID: VTPB-07
 Run Date: 01/16/2019
 Run Time: 01:15 PM

State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100002200 - Transportation - policy and planning

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Property and Maintenance							
Description	Code						
Rubbish Removal	510210	0	0	0	0	0	0.0%
Snow Removal	510300	491	0	0	0	0	0.0%
Rep & Maint - Motor Vehicles	512300	0	0	0	0	0	0.0%
Rep&Maint-Info Tech Hardware	513000	0	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	3,314	0	0	1,500	1,500	0.0%
Repair&Maint-Non-Info Tech Equ	513100	0	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	0	0	0	0	0	0.0%
Property-Bldg&Impr-Non Infra	522150	28	0	0	0	0	0.0%
Total: Property and Maintenance		3,832	0	0	1,500	1,500	0.0%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	3,169	18,163	18,163	9,100	(9,063)	-49.9%
Rental - Auto	514550	9,584	1,500	1,500	13,500	12,000	800.0%
Rent-Heavy Eq-Trks&Constr Eq	514600	0	0	0	0	0	0.0%
Rental - Office Equipment	514650	0	0	0	0	0	0.0%
Rental - Other	515000	0	0	0	0	0	0.0%
Total: Rental Other		12,752	19,663	19,663	22,600	2,937	14.9%

Report ID: VTPB-07
 Run Date: 01/16/2019
 Run Time: 01:15 PM

State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100002200 - Transportation - policy and planning

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	180,802	172,670	172,670	185,671	13,001	7.5%
Rent Land&Bldgs-Non-Office	514010	0	0	0	0	0	0.0%
Total: Rental Property		180,802	172,670	172,670	185,671	13,001	7.5%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Supplies							
Description	Code						
Office Supplies	520000	4,507	5,900	5,900	3,900	(2,000)	-33.9%
Forms	520005	7	0	0	0	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	0	0	0	0	0	0.0%
Gasoline	520110	1,041	0	0	0	0	0.0%
Building Maintenance Supplies	520200	0	0	0	0	0	0.0%
Small Tools	520220	0	0	0	0	0	0.0%
Electrical Supplies	520230	80	0	0	0	0	0.0%
Other General Supplies	520500	0	1,000	1,000	0	(1,000)	-100.0%
It & Data Processing Supplies	520510	2,587	8,000	8,000	2,500	(5,500)	-68.8%
Cloth & Clothing	520520	106	0	0	0	0	0.0%
Work Boots & Shoes	520521	0	0	0	0	0	0.0%
Photo Supplies	520560	4,238	0	0	0	0	0.0%
Fire, Protection & Safety	520590	0	0	0	0	0	0.0%
Recognition/Awards	520600	59	0	0	0	0	0.0%
Food	520700	0	0	0	0	0	0.0%
Electricity	521100	0	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/16/2019
 Run Time: 01:15 PM

State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100002200 - Transportation - policy and planning

Supplies		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Subscriptions	521510	20,495	17,100	17,100	1,000	(16,100)	-94.2%
Other Books & Periodicals	521520	317	0	0	500	500	0.0%
Road Supplies and Materials	521600	187	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	0	0	0	0	0	0.0%
Medical and Lab Supplies	521810	0	0	0	0	0	0.0%
Paper Products	521820	24	0	0	0	0	0.0%
Total: Supplies		33,648	32,000	32,000	7,900	(24,100)	-75.3%

Travel		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	3,253	11,600	11,600	2,500	(9,100)	-78.4%
Travel-Inst-Other Transp-Emp	518010	185	1,000	1,000	0	(1,000)	-100.0%
Travel-Inst-Meals-Emp	518020	185	500	500	0	(500)	-100.0%
Travel-Inst-Lodging-Emp	518030	(623)	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	28	300	300	0	(300)	-100.0%
Travel-Inst-Other Trans-Nonemp	518310	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	0	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	4,261	7,750	7,750	6,300	(1,450)	-18.7%
Travel-Outst-Meals-Emp	518520	326	1,300	1,300	1,700	400	30.8%
Travel-Outst-Lodging-Emp	518530	2,311	13,500	13,500	5,500	(8,000)	-59.3%
Travel-Outst-Incidentals-Emp	518540	157	750	750	1,250	500	66.7%
Total: Travel		10,083	36,700	36,700	17,250	(19,450)	-53.0%

Report ID: VTPB-07
 Run Date: 01/16/2019
 Run Time: 01:15 PM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100002200 - Transportation - policy and planning

Total: 2. OPERATING	737,434	923,797	923,797	902,092	(21,705)	-2.3%
----------------------------	---------	---------	---------	---------	----------	-------

Budget Object Group: 3. GRANTS

Grants Rollup		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Grants To Municipalities	550000	159,209	180,000	180,000	180,000	0	0.0%
Gr, Awards, Scholarships&Loans	550200	339,585	524,503	524,503	535,953	11,450	2.2%
Grants	550220	65,128	15,000	15,000	0	(15,000)	-100.0%
Other Grants	550500	4,619,660	5,184,188	5,184,188	5,299,630	115,442	2.2%
Total: Grants Rollup		5,183,582	5,903,691	5,903,691	6,015,583	111,892	1.9%

Total: 3. GRANTS	5,183,582	5,903,691	5,903,691	6,015,583	111,892	1.9%
-------------------------	-----------	-----------	-----------	-----------	---------	------

Total Expenses:	10,103,075	11,086,484	11,086,484	11,192,221	105,737	1.0%
------------------------	------------	------------	------------	------------	---------	------

Fund Name	Fund Code	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Transp Fund - Nondedicated	20105	2,790,623	2,822,771	2,822,771	2,921,480	98,709	3.5%
Transportation FHWA Fund	20135	7,230,417	8,171,508	8,171,508	8,238,741	67,233	0.8%
Transportation FTA Fund	20145	0	0	0	0	0	0.0%
Transportation-FRA Fund	20155	0	0	0	0	0	0.0%
Transportation-NHTSA Fund	20170	0	0	0	0	0	0.0%
Inter-Unit Transfers Fund	21500	82,035	92,205	92,205	32,000	(60,205)	-65.3%
Funds Total:		10,103,075	11,086,484	11,086,484	11,192,221	105,737	1.0%

Report ID: VTPB-07
Run Date: 01/16/2019
Run Time: 01:15 PM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Position Count						33	
FTE Total						32.5	

Report ID : VTPB - 14
 Run Date : 01/16/2019
 Run Time : 01:19 PM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

810002200-Transportation - policy and planning

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860033	050200 - Administrative Assistant B	1	1	57,192	29,405	4,375	90,972
860035	064500 - AOT Policy Analyst	1	1	80,508	40,487	6,158	127,153
860092	147400 - AOT Manager III	1	1	97,499	29,408	7,459	134,366
860249	110210 - AOT GIS Professional II	1	1	56,707	20,963	4,338	82,008
860566	127201 - AOT Planning Coordinator III	1	1	85,925	35,354	6,573	127,852
860578	148300 - AOT Improvement Program Coordi	1	1	85,925	41,609	6,573	134,107
860603	147300 - AOT Manager II	1	1	96,845	44,092	7,408	148,345
860639	110310 - AOT GIS Professional III	0.5	1	34,035	16,270	2,604	52,909
860639	110310 - AOT GIS Professional III	1	1	57,761	22,808	4,419	84,988
860650	062700 - AOT Planning Coordinator I	1	1	61,704	21,997	4,721	88,422
860747	127800 - AOT Technician VI	1	1	73,783	39,094	5,645	118,522
860911	147500 - AOT Manager IV	1	1	89,846	39,622	6,873	136,341

Report ID : VTPB - 14
 Run Date : 01/16/2019
 Run Time : 01:19 PM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860940	127800 - AOT Technician VI	1	1	65,962	37,475	5,046	108,483
860963	089220 - Administrative Svcs Cord I	1	1	63,896	22,452	4,888	91,236
861092	127200 - AOT Planning Coordinator II	1	1	80,739	40,535	6,177	127,451
861333	127200 - AOT Planning Coordinator II	1	1	65,414	14,426	5,004	84,844
861334	477501 - AOT Senior Manager III	1	1	134,517	51,977	10,190	196,684
861343	062810 - Bureau Director	1	1	102,389	38,997	7,833	149,219
861372	127200 - AOT Planning Coordinator II	1	1	85,609	41,543	6,549	133,701
861373	858100 - AOT Digital Outreach Coord	1	1	50,847	19,751	3,890	74,488
861406	128100 - Civil Engineer III	1	1	71,633	24,053	5,480	101,166
861417	127800 - AOT Technician VI	1	1	64,043	30,823	4,900	99,766
861455	149200 - AOT Senior Enviro Policy Mgr	1	1	92,060	28,282	7,043	127,385
861690	228000 - Civil Engineer VIII	1	1	69,356	31,923	5,306	106,585
861696	110510 - AOT GIS Professional V	1	1	89,446	42,337	6,843	138,626
861783	504900 - Utilities & Permits Supervisor	1	1	85,609	18,607	6,549	110,765

Report ID : VTPB - 14
 Run Date : 01/16/2019
 Run Time : 01:19 PM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861784	127800 - AOT Technician VI	1	1	62,146	13,749	4,754	80,649
861795	122200 - Public Outreach Manager	1	1	71,401	24,169	5,462	101,032
861827	122210 - AOT Outreach Coordinator	1	1	53,524	20,305	4,094	77,923
861880	128100 - Civil Engineer III	1	1	54,937	28,938	4,203	88,078
861892	110310 - AOT GIS Professional III	1	1	57,761	21,182	4,419	83,362
867012	12330E - Transp Plning Dir	1	1	109,430	40,471	8,372	158,273
867111	95360E - Principal Assistant	1	1	95,032	43,712	7,270	146,014
Total		32.5	33	2,503,481	1,016,816	191,418	3,711,715

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
20105	Transp Fund - Nondedicated	32.5	33	2,503,481	1,016,816	191,418	3,711,715
Total		32.50	33	2,503,481	1,016,816	191,418	3,711,715

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

State of Vermont
FY2020 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 8100002200 - Transportation - policy and planning

Budget Request Code	Fund	Justification	Est Amount
8568	20135	CFDA #20.205 FHWA Research Program & Development	\$744,500
8568	20135	CFDA #20.205 FHWA State Planning & Research Program	\$4,529,867
8568	20135	CFDA #20.205 FHWA Transportation Metropolitan Planning	\$2,964,374
		Total	\$8,238,741

**State of Vermont
FY2020 Governor's Recommended Budget
Grants Out Inventory Report**



Department: 8100002200 - Transportation - policy and planning

Budget Request Code	Fund	Justification	Est Amount
8569	20105	Grants for Research & Development	\$67,991
8569	20105	Grants for State Planning & Research	\$270,196
8569	20105	Grants for Transportation Metropolitan Planning	\$256,295
8569	20135	Grants for Research & Development	\$271,962
8569	20135	Grants for State Planning & Research	\$2,164,765
8569	20135	Grants for Transportation Metropolitan Planning	\$2,964,374
8569	21500	Grants for State Planning & Research	\$20,000
		Total	6,015,583

Report ID: VTPB-23 IDT_RECEIPTS

State of Vermont
FY2020 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 8100002200 - Transportation - policy and planning

Budget Request Code	Fund	Justification	Est Amount
8604	21500	State Planning & Research Program	\$32,000
		Total	32,000

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/16/2019
 Run Time: 01:21 PM

State of Vermont
FY2020 Governor's Recommended Budget: Rollup Report

Organization: 8100002300 - Transportation - rail

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Salaries and Wages	1,228,389	1,225,862	1,225,862	1,241,967	16,105	1.3%
Fringe Benefits	1,322,131	1,530,462	1,530,462	1,660,088	129,626	8.5%
Contracted and 3rd Party Service	3,265,878	2,755,000	2,755,000	2,350,000	(405,000)	-14.7%
PerDiem and Other Personal Services	321	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	5,816,719	5,511,324	5,511,324	5,252,055	(259,269)	-4.7%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Equipment	8,077	15,000	15,000	14,000	(1,000)	-6.7%
IT/Telecom Services and Equipment	67,155	139,399	139,399	152,909	13,510	9.7%
Travel	4,401	22,800	22,800	10,150	(12,650)	-55.5%
Supplies	3,955,965	247,600	247,600	190,600	(57,000)	-23.0%
Other Purchased Services	7,021,716	8,551,443	8,551,443	8,404,807	(146,636)	-1.7%
Other Operating Expenses	12,494	14,141	14,141	9,686	(4,455)	-31.5%
Rental Other	230,590	165,500	165,500	375,000	209,500	126.6%
Rental Property	608,869	89,323	89,323	110,242	20,919	23.4%
Property and Maintenance	23,342,589	14,842,521	15,304,195	18,333,383	3,490,862	23.5%
Budget Object Group Total: 2. OPERATING	35,251,856	24,087,727	24,549,401	27,600,777	3,513,050	14.6%

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/16/2019

FY2020 Governor's Recommended Budget: Rollup Report

Run Time: 01:21 PM

Organization: 8100002300 - Transportation - rail

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Grants Rollup	3,895	0	0	0	0	0.0%
Budget Object Group Total: 3. GRANTS	3,895	0	0	0	0	0.0%

Total Expenses	41,072,470	29,599,051	30,060,725	32,852,832	3,253,781	11.0%
-----------------------	-------------------	-------------------	-------------------	-------------------	------------------	--------------

Fund Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Transportation Fund	19,463,271	18,675,520	19,137,194	18,237,032	(438,488)	-2.3%
Transportation Infrastructure Bond Fund	2,832,484	760,000	760,000	760,000	0	0.0%
Federal Funds	18,465,967	10,163,531	10,163,531	12,937,050	2,773,519	27.3%
ARRA Funds	40,069	0	0	0	0	0.0%
IDT Funds	270,680	0	0	918,750	918,750	0.0%
Funds Total	41,072,470	29,599,051	30,060,725	32,852,832	3,253,781	11.0%

Position Count				19		
FTE Total				18.88		

Report ID: VTPB-07
 Run Date: 01/16/2019
 Run Time: 01:22 PM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100002300 - Transportation - rail

Budget Object Group: 1. PERSONAL SERVICES

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	1,227,508	1,269,126	1,269,126	1,299,439	30,313	2.4%
Temporary Employees	500040	0	0	0	0	0	0.0%
Overtime	500060	881	7,500	7,500	7,500	0	0.0%
Vacancy Turnover Savings	508000	0	(50,764)	(50,764)	(64,972)	(14,208)	28.0%
Total: Salaries and Wages		1,228,389	1,225,862	1,225,862	1,241,967	16,105	1.3%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	89,203	97,091	97,091	99,410	2,319	2.4%
Health Ins - Classified Empl	501500	264,713	287,860	287,860	276,236	(11,624)	-4.0%
Retirement - Classified Empl	502000	212,989	221,718	221,718	263,526	41,808	18.9%
Dental - Classified Employees	502500	13,567	15,428	15,428	16,207	779	5.0%
Life Ins - Classified Empl	503000	4,884	5,354	5,354	5,482	128	2.4%
LTD - Classified Employees	503500	442	443	443	473	30	6.8%
EAP - Classified Empl	504000	547	570	570	589	19	3.3%
Employee Tuition Costs	504530	0	0	0	0	0	0.0%
Misc Employee Benefits	504590	0	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/16/2019
 Run Time: 01:22 PM

State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100002300 - Transportation - rail

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Fringe Benefits							
Description	Code						
Workers Comp - Ins Premium	505200	23,281	21,353	21,353	26,025	4,672	21.9%
Unemployment Compensation	505500	2,222	30,000	30,000	10,000	(20,000)	-66.7%
Catamount Health Assessment	505700	682	5,000	5,000	1,500	(3,500)	-70.0%
Aot Reimb P/R Chrg To Proj	505900	709,600	845,645	845,645	960,640	114,995	13.6%
Total: Fringe Benefits		1,322,131	1,530,462	1,530,462	1,660,088	129,626	8.5%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Legal	507200	0	0	0	0	0	0.0%
Contr&3Rd Pty-Appr/Engineering	507300	1,721,271	1,950,000	1,950,000	1,175,000	(775,000)	-39.7%
Contr&3Rd Pty-Educ & Training	507350	0	5,000	5,000	0	(5,000)	-100.0%
Contr&3Rd Pty-Physical Health	507500	0	0	0	0	0	0.0%
Advertising/Marketing-Other	507563	33,600	0	0	35,000	35,000	0.0%
Media-Planning/Buying	507564	2,539	50,000	50,000	15,000	(35,000)	-70.0%
Other Contr and 3Rd Pty Serv	507600	1,508,469	750,000	750,000	1,125,000	375,000	50.0%
Total: Contracted and 3rd Party Service		3,265,878	2,755,000	2,755,000	2,350,000	(405,000)	-14.7%

Report ID: VTPB-07
 Run Date: 01/16/2019
 Run Time: 01:22 PM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100002300 - Transportation - rail

PerDiem and Other Personal Services		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Per Diem	506000	0	0	0	0	0	0.0%
Transcripts	506220	321	0	0	0	0	0.0%
Total: PerDiem and Other Personal Service:		321	0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		5,816,719	5,511,324	5,511,324	5,252,055	(259,269)	-4.7%

Budget Object Group: 2. OPERATING

Equipment		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	4,456	5,000	5,000	8,000	3,000	60.0%
Hardware - Data Network	522273	0	1,000	1,000	0	(1,000)	-100.0%
Software - Desktop	522286	0	1,000	1,000	0	(1,000)	-100.0%
Maintenance Equipment	522300	0	5,000	5,000	0	(5,000)	-100.0%
Other Equipment	522400	0	0	0	0	0	0.0%
Safety Supplies & Equipment	522440	296	2,500	2,500	1,500	(1,000)	-40.0%
Security Systems	522445	2,176	0	0	2,500	2,500	0.0%
Vehicles	522600	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	1,149	500	500	2,000	1,500	300.0%
Total: Equipment		8,077	15,000	15,000	14,000	(1,000)	-6.7%

Report ID: VTPB-07
 Run Date: 01/16/2019
 Run Time: 01:22 PM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100002300 - Transportation - rail

IT/Telecom Services and Equipment		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Telecom-Other Telecom Services	516650	0	0	0	0	0	0.0%
Telecom-Long Distance Service	516655	0	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	450	150	150	500	350	233.3%
Telecom-Wireless Phone Service	516659	11,932	9,000	9,000	12,000	3,000	33.3%
ADS Enterp App Supp SOV Emp Exp	516660	9,796	15,630	15,630	20,346	4,716	30.2%
ADS App Support SOV Emp Exp	516661	0	69,709	69,709	71,800	2,091	3.0%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	20,482	20,165	20,165	20,515	350	1.7%
ADS Centrex Exp.	516672	3,108	7,500	7,500	3,500	(4,000)	-53.3%
It Inter Svc Cost Data Process	516677	0	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	21,281	16,645	16,645	23,748	7,103	42.7%
Hw - Other Info Tech	522200	0	100	100	0	(100)	-100.0%
Software - Other	522220	0	0	0	0	0	0.0%
Software - Office Technology	522221	0	0	0	0	0	0.0%
Software-Gis	522223	0	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	107	500	500	500	0	0.0%
Total: IT/Telecom Services and Equipment		67,155	139,399	139,399	152,909	13,510	9.7%

Other Operating Expenses		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Single Audit Allocation	523620	4,617	6,491	6,491	4,686	(1,805)	-27.8%

Report ID: VTPB-07
 Run Date: 01/16/2019
 Run Time: 01:22 PM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100002300 - Transportation - rail

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Other Operating Expenses							
Description	Code						
Registration & Identification	523640	3,780	7,500	7,500	5,000	(2,500)	-33.3%
Non-Contractual 3Rd Party Sett	524150	4,097	0	0	0	0	0.0%
Refund To State Agencies	525130	0	50	50	0	(50)	-100.0%
Cost of Outside Printing & Dup	525360	0	100	100	0	(100)	-100.0%
Total: Other Operating Expenses		12,494	14,141	14,141	9,686	(4,455)	-31.5%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	68,417	150,000	150,000	4,786	(145,214)	-96.8%
Insurance - General Liability	516010	34,697	12,380	12,380	6,934	(5,446)	-44.0%
Insurance - Auto	516020	0	0	0	0	0	0.0%
Property Insurance	516099	0	0	0	0	0	0.0%
Dues	516500	10,183	10,000	10,000	12,000	2,000	20.0%
Licenses	516550	84	100	100	100	0	0.0%
Telecom-Mobile Wireless Data	516623	0	15,000	15,000	0	(15,000)	-100.0%
Voice Network - Connectivity	516628	0	6,500	6,500	0	(6,500)	-100.0%
Telecom-Telephone Services	516652	10,074	10,000	10,000	5,000	(5,000)	-50.0%
Advertising-Tv	516811	0	0	0	0	0	0.0%
Advertising-Radio	516812	0	0	0	0	0	0.0%
Advertising-Print	516813	11,157	10,000	10,000	15,000	5,000	50.0%
Advertising-Other	516815	0	500	500	500	0	0.0%
Advertising - Job Vacancies	516820	986	500	500	1,000	500	100.0%

Report ID: VTPB-07
 Run Date: 01/16/2019
 Run Time: 01:22 PM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100002300 - Transportation - rail

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Other Purchased Services							
Description	Code						
Trade Shows & Events	516870	0	7,500	7,500	0	(7,500)	-100.0%
Giveaways	516871	1,386	0	0	2,500	2,500	0.0%
Photography	516875	150	0	0	0	0	0.0%
Printing and Binding	517000	7,431	2,000	2,000	15,000	13,000	650.0%
Printing & Binding-Bgs Copy Ct	517005	0	1,000	1,000	0	(1,000)	-100.0%
Photocopying	517020	401	500	500	500	0	0.0%
Registration For Meetings&Conf	517100	129	1,500	1,500	1,500	0	0.0%
Postage	517200	0	0	0	0	0	0.0%
Freight & Express Mail	517300	14	100	100	100	0	0.0%
Outside Conf, Meetings, Etc	517500	72	1,500	1,500	1,500	0	0.0%
Other Purchased Services	519000	6,849,111	8,300,000	8,300,000	8,300,000	0	0.0%
Human Resources Services	519006	11,124	11,863	11,863	13,387	1,524	12.8%
Aot Reim O/E Charge To Project	519500	16,300	10,500	10,500	25,000	14,500	138.1%
Total: Other Purchased Services		7,021,716	8,551,443	8,551,443	8,404,807	(146,636)	-1.7%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Property and Maintenance							
Description	Code						
Water/Sewer	510000	1,005	5,000	5,000	5,000	0	0.0%
Municipal Stormwater Utility Charge	510100	399	0	0	1,500	1,500	0.0%
Disposal	510200	0	25,000	25,000	0	(25,000)	-100.0%
Rubbish Removal	510210	14,068	10,000	10,000	20,000	10,000	100.0%
Snow Removal	510300	194	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/16/2019
 Run Time: 01:22 PM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100002300 - Transportation - rail

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Property and Maintenance							
Description	Code						
Custodial	510400	10,920	0	0	0	0	0.0%
Other Property Mgmt Services	510500	31,645	50,000	50,000	50,000	0	0.0%
Exterminators	510510	790	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	1,850	50,000	50,000	5,000	(45,000)	-90.0%
Plumbing & Heating Systems	512010	1,724	5,000	5,000	2,500	(2,500)	-50.0%
Rep & Maint - Motor Vehicles	512300	1,472	0	0	2,500	2,500	0.0%
Rep&Maint-Info Tech Hardware	513000	0	35,000	35,000	0	(35,000)	-100.0%
Repair & Maint - Office Tech	513010	483	3,500	3,500	500	(3,000)	-85.7%
Rep&Maint-Data Processg Equip	513020	0	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	0	7,500	7,500	0	(7,500)	-100.0%
Property-Land	522100	850	10,000	10,000	2,500	(7,500)	-75.0%
Prop-Bldg&Lsehold Infra Improv	522800	20,265,987	6,220,063	6,681,737	13,553,826	7,333,763	117.9%
Railroads	522940	3,011,203	8,421,458	8,421,458	4,690,057	(3,731,401)	-44.3%
Total: Property and Maintenance		23,342,589	14,842,521	15,304,195	18,333,383	3,490,862	23.5%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	133,849	75,000	75,000	250,000	175,000	233.3%
Rental - Auto	514550	17,788	15,000	15,000	25,000	10,000	66.7%
Rent-Heavy Eq-Trks&Constr Eq	514600	78,953	75,000	75,000	100,000	25,000	33.3%
Rental - Office Equipment	514650	0	500	500	0	(500)	-100.0%
Rental - Other	515000	0	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/16/2019
 Run Time: 01:22 PM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100002300 - Transportation - rail

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Rental Other		230,590	165,500	165,500	375,000	209,500	126.6%
Total: Rental Other		230,590	165,500	165,500	375,000	209,500	126.6%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Rental Property		608,869	89,323	89,323	110,242	20,919	23.4%
Rent Land & Bldgs-Office Space	514000	608,869	87,323	87,323	110,242	22,919	26.2%
Rent Land&Bldgs-Non-Office	514010	0	0	0	0	0	0.0%
Fee-For-Space Charge	515010	0	2,000	2,000	0	(2,000)	-100.0%
Total: Rental Property		608,869	89,323	89,323	110,242	20,919	23.4%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Supplies		1,405	500	500	2,500	2,000	400.0%
Office Supplies	520000	1,405	500	500	2,500	2,000	400.0%
Vehicle & Equip Supplies&Fuel	520100	14	30,000	30,000	100	(29,900)	-99.7%
Gasoline	520110	9,044	15,000	15,000	15,000	0	0.0%
Diesel	520120	4,172	27,000	27,000	7,500	(19,500)	-72.2%
Building Maintenance Supplies	520200	3,810,994	33,000	33,000	0	(33,000)	-100.0%
Small Tools	520220	156	1,000	1,000	1,000	0	0.0%
Electrical Supplies	520230	1,939	0	0	2,500	2,500	0.0%

Report ID: VTPB-07
 Run Date: 01/16/2019
 Run Time: 01:22 PM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100002300 - Transportation - rail

Supplies		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Other General Supplies	520500	595	1,000	1,000	1,000	0	0.0%
It & Data Processing Supplies	520510	0	0	0	0	0	0.0%
Cloth & Clothing	520520	0	1,000	1,000	0	(1,000)	-100.0%
Work Boots & Shoes	520521	475	500	500	500	0	0.0%
Educational Supplies	520540	0	0	0	0	0	0.0%
Photo Supplies	520560	0	0	0	0	0	0.0%
Agric, Hort, Wildlife	520580	0	500	500	0	(500)	-100.0%
Fire, Protection & Safety	520590	755	500	500	1,000	500	100.0%
Food	520700	0	0	0	0	0	0.0%
Electricity	521100	80,492	75,000	75,000	85,000	10,000	13.3%
Heating Oil #2	521220	10,526	15,000	15,000	15,000	0	0.0%
Propane Gas	521320	2,608	15,000	15,000	5,500	(9,500)	-63.3%
Subscriptions	521510	635	7,500	7,500	1,500	(6,000)	-80.0%
Subscriptions: DoI-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	31,077	25,000	25,000	50,000	25,000	100.0%
Household, Facility&Lab Suppl	521800	1,077	100	100	2,500	2,400	2,400.0%
Total: Supplies		3,955,965	247,600	247,600	190,600	(57,000)	-23.0%

Travel		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	429	6,500	6,500	2,500	(4,000)	-61.5%

Report ID: VTPB-07
 Run Date: 01/16/2019
 Run Time: 01:22 PM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100002300 - Transportation - rail

Travel		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Travel-Inst-Other Transp-Emp	518010	3	100	100	100	0	0.0%
Travel-Inst-Meals-Emp	518020	0	1,000	1,000	1,000	0	0.0%
Travel-Inst-Lodging-Emp	518030	718	1,000	1,000	1,000	0	0.0%
Travel-Inst-Incidentals-Emp	518040	0	250	250	100	(150)	-60.0%
Travel-Inst-Auto Mileage-Nonemp	518300	1,354	1,000	1,000	1,500	500	50.0%
Travel-Inst-Meals-Nonemp	518320	28	100	100	100	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	0	100	100	0	(100)	-100.0%
Travel-Outst-Auto Mileage-Emp	518500	226	1,500	1,500	1,000	(500)	-33.3%
Travel-Outst-Other Trans-Emp	518510	0	5,000	5,000	0	(5,000)	-100.0%
Travel-Outst-Meals-Emp	518520	57	1,000	1,000	250	(750)	-75.0%
Travel-Outst-Lodging-Emp	518530	1,586	5,000	5,000	2,500	(2,500)	-50.0%
Travel-Outst-Incidentals-Emp	518540	0	250	250	100	(150)	-60.0%
Travel-Outst-Meals-Nonemp	518720	0	0	0	0	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	0	0	0	0	0	0.0%
Total: Travel		4,401	22,800	22,800	10,150	(12,650)	-55.5%
Total: 2. OPERATING		35,251,856	24,087,727	24,549,401	27,600,777	3,513,050	14.6%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						

Report ID: VTPB-07
 Run Date: 01/16/2019
 Run Time: 01:22 PM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100002300 - Transportation - rail

Grants Rollup		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Grants To Municipalities	550000	3,895	0	0	0	0	0.0%
Other Grants	550500	0	0	0	0	0	0.0%
Total: Grants Rollup		3,895	0	0	0	0	0.0%
Total: 3. GRANTS		3,895	0	0	0	0	0.0%
Total Expenses:		41,072,470	29,599,051	30,060,725	32,852,832	3,253,781	11.0%

Fund Name		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Fund Code							
Transp Fund - Nondedicated	20105	19,463,271	18,675,520	19,137,194	18,237,032	(438,488)	-2.3%
Transportation FHWA Fund	20135	10,026,727	6,512,764	6,512,764	10,664,419	4,151,655	63.7%
Transportation FEMA Fund	20150	2,747,084	0	0	0	0	0.0%
Transportation-FRA Fund	20155	5,692,156	3,650,767	3,650,767	2,272,631	(1,378,136)	-37.7%
ARRA FRA Fund	20183	40,069	0	0	0	0	0.0%
TR Infrastructure Bond Fund	20191	2,832,484	760,000	760,000	760,000	0	0.0%
Inter-Unit Transfers Fund	21500	270,680	0	0	918,750	918,750	0.0%
Funds Total:		41,072,470	29,599,051	30,060,725	32,852,832	3,253,781	11.0%

Position Count					19	
FTE Total					18.88	

Report ID : VTPB - 14
 Run Date : 01/16/2019
 Run Time : 01:23 PM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

8100002300-Transportation - rail

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860017	127800 - AOT Technician VI	1	1	75,849	39,522	5,803	121,174
860143	122601 - Property Management Spec AOT	1	1	67,796	24,885	5,186	97,867
860259	496600 - Grant Programs Manager	1	1	67,627	14,884	5,174	87,685
860550	477300 - AOT Technician VIII	1	1	65,414	24,392	5,004	94,810
860723	089130 - Financial Director I	1	1	94,611	43,406	7,238	145,255
860751	128500 - Civil Engineer VII	1	1	67,332	23,163	5,151	95,646
860773	128100 - Civil Engineer III	1	1	54,937	22,223	4,203	81,363
860923	122601 - Property Management Spec AOT	1	1	52,850	20,165	4,043	77,058
861012	127600 - AOT Technician IV	1	1	60,439	21,736	4,623	86,798
861188	060600 - Right of Way Agent III	1	1	55,316	29,016	4,232	88,564
861267	127700 - AOT Technician V	1	1	48,043	10,830	3,676	62,549
861354	477500 - AOT Senior Manager II	1	1	92,671	43,218	7,090	142,979

Report ID : VTPB - 14
 Run Date : 01/16/2019
 Run Time : 01:23 PM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861374	128400 - Civil Engineer VI	1	1	65,414	37,362	5,004	107,780
861830	149100 - Rail Program Director	1	1	113,204	51,985	8,660	173,849
861835	127500 - AOT Technician III	1	1	42,942	18,114	3,285	64,341
861883	128500 - Civil Engineer VII	1	1	69,567	38,222	5,322	113,111
861884	128500 - Civil Engineer VII	0.88	1	69,455	38,199	5,313	112,967
861885	110310 - AOT GIS Professional III	1	1	61,704	21,997	4,721	88,422
861887	199900 - Property Management Section Ch	1	1	74,268	39,194	5,682	119,144
Total		18.88	19	1,299,439	562,513	99,410	1,961,362

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
20105	Transp Fund - Nondedicated	18.88	19	1,299,439	562,513	99,410	1,961,362
Total		18.88	19	1,299,439	562,513	99,410	1,961,362

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

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2020 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 8100002300 - Transportation - rail

Budget Request Code	Fund	Justification	Est Amount
8584	20135	CFDA #20.205 FHWA Highway Planning & Construction	\$10,664,419
8584	20155	FRA National Infrastructure Investments	\$2,272,631
		Total	\$12,937,050

State of Vermont
FY2020 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 8100002300 - Transportation - rail

Budget Request Code	Fund	Justification	Est Amount
8607	21500	Seeking reimbursement from DPS for FEMA eligible projects	\$918,750
		Total	918,750

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/16/2019
 Run Time: 01:55 PM

State of Vermont
FY2020 Governor's Recommended Budget: Rollup Report

Organization: 8100005700 - Transportation - public transit

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Salaries and Wages	372,913	358,045	358,045	369,214	11,169	3.1%
Fringe Benefits	193,206	185,644	185,644	208,981	23,337	12.6%
Contracted and 3rd Party Service	1,584,950	682,991	682,991	947,875	264,884	38.8%
Budget Object Group Total: 1. PERSONAL SERVICES	2,151,069	1,226,680	1,226,680	1,526,070	299,390	24.4%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Equipment	0	0	0	2,500	2,500	0.0%
IT/Telecom Services and Equipment	20,495	34,944	34,944	38,147	3,203	9.2%
Travel	6,575	7,177	7,177	6,000	(1,177)	-16.4%
Supplies	741	1,500	1,500	2,594	1,094	72.9%
Other Purchased Services	28,178	165,891	165,891	78,887	(87,004)	-52.4%
Other Operating Expenses	1,408	1,708	1,708	1,233	(475)	-27.8%
Rental Other	6,672	10,500	10,500	7,000	(3,500)	-33.3%
Rental Property	23,790	22,720	22,720	29,011	6,291	27.7%
Property and Maintenance	17,677	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	105,536	244,440	244,440	165,372	(79,068)	-32.3%

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/16/2019
 Run Time: 01:55 PM

State of Vermont
FY2020 Governor's Recommended Budget: Rollup Report

Organization: 8100005700 - Transportation - public transit

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Grants Rollup	28,639,644	27,549,109	27,549,109	32,332,957	4,783,848	17.4%
Budget Object Group Total: 3. GRANTS	28,639,644	27,549,109	27,549,109	32,332,957	4,783,848	17.4%

Total Expenses	30,896,249	29,020,229	29,020,229	34,024,399	5,004,170	17.2%
-----------------------	-------------------	-------------------	-------------------	-------------------	------------------	--------------

Fund Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
General Funds	0	0	0	0	0	0.0%
Transportation Fund	8,123,116	7,795,281	7,795,281	8,256,111	460,830	5.9%
Federal Funds	22,768,646	21,224,948	21,224,948	25,768,288	4,543,340	21.4%
IDT Funds	4,487	0	0	0	0	0.0%
Funds Total	30,896,249	29,020,229	29,020,229	34,024,399	5,004,170	17.2%

Position Count				5		
FTE Total				5		

Report ID: VTPB-07
 Run Date: 01/16/2019
 Run Time: 01:56 PM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100005700 - Transportation - public transit

Budget Object Group: 1. PERSONAL SERVICES

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	372,732	372,964	372,964	388,646	15,682	4.2%
Temporary Employees	500040	0	0	0	0	0	0.0%
Overtime	500060	181	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(14,919)	(14,919)	(19,432)	(4,513)	30.3%
Total: Salaries and Wages		372,913	358,045	358,045	369,214	11,169	3.1%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	27,739	28,532	28,532	29,731	1,199	4.2%
Health Ins - Classified Empl	501500	86,748	71,778	71,778	88,436	16,658	23.2%
Retirement - Classified Empl	502000	65,148	65,156	65,156	78,817	13,661	21.0%
Dental - Classified Employees	502500	4,373	4,060	4,060	4,265	205	5.0%
Life Ins - Classified Empl	503000	1,198	1,573	1,573	1,639	66	4.2%
LTD - Classified Employees	503500	200	203	203	206	3	1.5%
EAP - Classified Empl	504000	148	150	150	155	5	3.3%
Misc Employee Benefits	504590	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	6,126	5,619	5,619	6,849	1,230	21.9%

Report ID: VTPB-07
 Run Date: 01/16/2019
 Run Time: 01:56 PM

State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100005700 - Transportation - public transit

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Fringe Benefits							
Description	Code						
Unemployment Compensation	505500	0	0	0	0	0	0.0%
Catamount Health Assessment	505700	179	300	300	0	(300)	-100.0%
Aot Reimb P/R Chrg To Proj	505900	1,345	8,273	8,273	(1,117)	(9,390)	-113.5%
Total: Fringe Benefits		193,206	185,644	185,644	208,981	23,337	12.6%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Appr/Engineering	507300	23,029	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	53,095	0	0	0	0	0.0%
IT Contracts - Project Management	507542	222	0	0	0	0	0.0%
Creative/Development	507561	153,593	0	0	0	0	0.0%
Creative/Development-Web	507562	3,000	0	0	0	0	0.0%
Advertising/Marketing-Other	507563	0	0	0	85,000	85,000	0.0%
Media-Planning/Buying	507564	15,524	160,500	160,500	174,256	13,756	8.6%
IT Contracts - Application Support	507566	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	1,336,481	522,491	522,491	688,619	166,128	31.8%
Interpreters	507615	6	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		1,584,950	682,991	682,991	947,875	264,884	38.8%
Total: 1. PERSONAL SERVICES		2,151,069	1,226,680	1,226,680	1,526,070	299,390	24.4%

Budget Object Group: 2. OPERATING

Report ID: VTPB-07
 Run Date: 01/16/2019
 Run Time: 01:56 PM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100005700 - Transportation - public transit

				FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Equipment							
Description	Code		FY2019 Original As Passed Budget				
Hardware - Desktop & Laptop Pc	522216	0	0	0	2,500	2,500	0.0%
Furniture & Fixtures	522700	0	0	0	0	0	0.0%
Total: Equipment		0	0	0	2,500	2,500	0.0%

				FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
IT/Telecom Services and Equipment		FY2018 Actuals					
Description	Code		FY2019 Original As Passed Budget				
Telecom-Data Telecom Services	516651	0	0	0	0	0	0.0%
Telecom-Video Conf Services	516653	0	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	442	1,000	1,000	250	(750)	-75.0%
Telecom-Wireless Phone Service	516659	1,893	1,800	1,800	2,000	200	11.1%
ADS Enterp App Supp SOV Emp Exp	516660	2,578	4,113	4,113	5,354	1,241	30.2%
ADS App Support SOV Emp Exp	516661	0	18,344	18,344	18,895	551	3.0%
It Intersvccost- Dii Other	516670	3,752	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	5,390	5,307	5,307	5,399	92	1.7%
ADS Centrex Exp.	516672	839	0	0	0	0	0.0%
It Inter Svc Cost Data Process	516677	0	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	5,600	4,380	4,380	6,249	1,869	42.7%
Software - Other	522220	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		20,495	34,944	34,944	38,147	3,203	9.2%

Report ID: VTPB-07
 Run Date: 01/16/2019
 Run Time: 01:56 PM

State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100005700 - Transportation - public transit

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	1,215	1,708	1,708	1,233	(475)	-27.8%
Registration & Identification	523640	193	0	0	0	0	0.0%
Total: Other Operating Expenses		1,408	1,708	1,708	1,233	(475)	-27.8%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	734	1,223	1,223	1,259	36	2.9%
Insurance - General Liability	516010	1,731	3,258	3,258	1,825	(1,433)	-44.0%
Property Insurance	516099	0	0	0	0	0	0.0%
Dues	516500	6,700	1,065	1,065	6,000	4,935	463.4%
Telecom-Telephone Services	516652	0	1,600	1,600	0	(1,600)	-100.0%
Advertising - Media Costs	516810	0	0	0	0	0	0.0%
Advertising-Radio	516812	0	0	0	0	0	0.0%
Advertising-Print	516813	90	3,000	3,000	0	(3,000)	-100.0%
Advertising-Web	516814	0	0	0	0	0	0.0%
Advertising-Other	516815	0	1,200	1,200	0	(1,200)	-100.0%
Trade Shows & Events	516870	1,000	1,500	1,500	0	(1,500)	-100.0%
Giveaways	516871	0	1,800	1,800	0	(1,800)	-100.0%
Printing and Binding	517000	0	1,500	1,500	0	(1,500)	-100.0%
Printing-Promotional	517010	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	6,163	5,000	5,000	500	(4,500)	-90.0%
Freight & Express Mail	517300	0	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/16/2019
 Run Time: 01:56 PM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100005700 - Transportation - public transit

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Other Purchased Services							
Description	Code						
Instate Conf, Meetings, Etc	517400	0	0	0	0	0	0.0%
Catering-Meals-Cost	517410	0	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	0	0	0	0	0	0.0%
Other Purchased Services	519000	8,832	144,500	144,500	65,780	(78,720)	-54.5%
Human Resources Services	519006	2,927	3,122	3,122	3,523	401	12.8%
Aot Reim O/E Charge To Project	519500	0	(2,877)	(2,877)	0	2,877	-100.0%
Total: Other Purchased Services		28,178	165,891	165,891	78,887	(87,004)	-52.4%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Property and Maintenance							
Description	Code						
Snow Removal	510300	65	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	17,613	0	0	0	0	0.0%
Prop-Bldg&Lsehold Infra Improv	522800	0	0	0	0	0	0.0%
Total: Property and Maintenance		17,677	0	0	0	0	0.0%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Rental Other							
Description	Code						
Rental - Auto	514550	6,672	6,000	6,000	7,000	1,000	16.7%

Report ID: VTPB-07
 Run Date: 01/16/2019
 Run Time: 01:56 PM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100005700 - Transportation - public transit

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Rental Other							
Description	Code						
Rental - Other	515000	0	4,500	4,500	0	(4,500)	-100.0%
Total: Rental Other		6,672	10,500	10,500	7,000	(3,500)	-33.3%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	23,790	22,720	22,720	29,011	6,291	27.7%
Rent Land&Bldgs-Non-Office	514010	0	0	0	0	0	0.0%
Total: Rental Property		23,790	22,720	22,720	29,011	6,291	27.7%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Supplies							
Description	Code						
Office Supplies	520000	741	0	0	500	500	0.0%
Vehicle & Equip Supplies&Fuel	520100	0	0	0	0	0	0.0%
Gasoline	520110	0	0	0	0	0	0.0%
Other General Supplies	520500	0	0	0	0	0	0.0%
Educational Supplies	520540	0	0	0	2,094	2,094	0.0%
Recognition/Awards	520600	0	0	0	0	0	0.0%
Food	520700	0	1,500	1,500	0	(1,500)	-100.0%

Report ID: VTPB-07
 Run Date: 01/16/2019
 Run Time: 01:56 PM

State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100005700 - Transportation - public transit

Supplies		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Subscriptions	521510	0	0	0	0	0	0.0%
Other Books & Periodicals	521520	0	0	0	0	0	0.0%
Road Supplies and Materials	521600	0	0	0	0	0	0.0%
Total: Supplies		741	1,500	1,500	2,594	1,094	72.9%

Travel		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	583	1,500	1,500	500	(1,000)	-66.7%
Travel-Inst-Other Transp-Emp	518010	47	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	0	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	0	1,500	1,500	0	(1,500)	-100.0%
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-Other Trans-Nonemp	518310	38	377	377	0	(377)	-100.0%
Travel-Inst-Meals-Nonemp	518320	0	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	0	0	0	0	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	432	500	500	500	0	0.0%
Travel-Outst-Other Trans-Emp	518510	1,678	1,000	1,000	1,000	0	0.0%
Travel-Outst-Meals-Emp	518520	439	500	500	500	0	0.0%
Travel-Outst-Lodging-Emp	518530	3,318	1,800	1,800	3,500	1,700	94.4%
Travel-Outst-Incidentals-Emp	518540	39	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/16/2019
 Run Time: 01:56 PM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100005700 - Transportation - public transit

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Travel							
Description	Code						
Trav-Outst-Automileage-Nonemp	518700	0	0	0	0	0	0.0%
Trvl-Outst-Other Trans-Nonemp	518710	0	0	0	0	0	0.0%
Travel-Outst-Meals-Nonemp	518720	0	0	0	0	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	0	0	0	0	0	0.0%
Trvl-Outst-Incidentals-Nonemp	518740	0	0	0	0	0	0.0%
Total: Travel		6,575	7,177	7,177	6,000	(1,177)	-16.4%
Total: 2. OPERATING		105,536	244,440	244,440	165,372	(79,068)	-32.3%

Budget Object Group: 3. GRANTS

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Grants Rollup							
Description	Code						
Grants To Municipalities	550000	18,687,863	0	0	0	0	0.0%
Other Grants	550500	9,951,781	27,549,109	27,549,109	32,332,957	4,783,848	17.4%
Total: Grants Rollup		28,639,644	27,549,109	27,549,109	32,332,957	4,783,848	17.4%
Total: 3. GRANTS		28,639,644	27,549,109	27,549,109	32,332,957	4,783,848	17.4%
Total Expenses:		30,896,249	29,020,229	29,020,229	34,024,399	5,004,170	17.2%

Report ID: VTPB-07
 Run Date: 01/16/2019
 Run Time: 01:56 PM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
General Fund	10000	0	0	0	0	0	0.0%
Transp Fund - Nondedicated	20105	8,123,116	7,795,281	7,795,281	8,256,111	460,830	5.9%
Transportation FHWA Fund	20135	574,180	850,356	850,356	798,434	(51,922)	-6.1%
Transportation FTA Fund	20145	22,194,467	20,374,592	20,374,592	24,969,854	4,595,262	22.6%
Inter-Unit Transfers Fund	21500	4,487	0	0	0	0	0.0%
Funds Total:		30,896,249	29,020,229	29,020,229	34,024,399	5,004,170	17.2%
Position Count					5		
FTE Total					5		

Report ID : VTPB - 14
 Run Date : 01/16/2019
 Run Time : 02:00 PM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

8100005700-Transportation - public transit

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860348	023400 - AOT Public Transit Coord III	1	1	88,919	42,228	6,802	137,949
860425	023100 - AOT PT Program Coordinator II	1	1	78,315	33,777	5,992	118,084
861375	089070 - Financial Administrator III	1	1	68,070	23,316	5,207	96,593
861460	023100 - AOT PT Program Coordinator II	1	1	63,685	37,004	4,871	105,560
861475	126700 - AOT Public Transit Manager	1	1	89,657	37,193	6,859	133,709
Total		5	5	388,646	173,518	29,731	591,895

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
20105	Transp Fund - Nondedicated	5	5	388,646	173,518	29,731	591,895
Total		5.00	5	388,646	173,518	29,731	591,895

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

State of Vermont
FY2020 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 8100005700 - Transportation - public transit

Budget Request Code	Fund	Justification	Est Amount
8581	20135	CFDA #20.205 FHWA Go Vermont	\$798,434
8581	20145	CFDA #20.505 FTA Metropolitan Transportation Planning	\$117,200
8581	20145	CFDA #20.509 FTA Formula Grants for Rural Areas	\$19,327,524
8581	20145	CFDA #20.513 FTA Enhanced Mobility of Seniors and Individuals with Disabilities	\$660,000
8581	20145	CFDA #20.526 FTA Bus and Bus Facilities Formula Program	\$4,865,130
		Total	\$25,768,288

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2020 Governor's Recommended Budget
Grants Out Inventory Report



Department: 8100005700 - Transportation - public transit

Budget Request Code	Fund	Justification	Est Amount
8582	20105	Grants for GO VERMONT Rideshare Program	\$8,000
8582	20105	Grants to various Transit Providers	\$8,026,913
8582	20135	Grants for GO VERMONT Rideshare Program	\$128,600
8582	20145	Grants to various Transit Providers	\$24,169,444
		Total	32,332,957

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/16/2019
 Run Time: 02:02 PM

State of Vermont
FY2020 Governor's Recommended Budget: Rollup Report

Organization: 8110000200 - Transportation - central garage

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Salaries and Wages	2,982,330	2,653,914	2,653,914	2,787,841	133,927	5.0%
Fringe Benefits	1,721,239	1,621,013	1,621,013	1,734,307	113,294	7.0%
Contracted and 3rd Party Service	3,767	8,500	8,500	8,500	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	4,707,336	4,283,427	4,283,427	4,530,648	247,221	5.8%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Equipment	6,232,996	8,453,106	8,453,106	7,708,639	(744,467)	-8.8%
IT/Telecom Services and Equipment	164,383	431,485	431,485	472,223	40,738	9.4%
Travel	1,103	4,000	4,000	3,500	(500)	-12.5%
Supplies	2,984,632	5,954,750	5,954,750	6,088,750	134,000	2.3%
Other Purchased Services	335,071	409,308	409,308	291,168	(118,140)	-28.9%
Other Operating Expenses	2,449,578	22,448	22,448	16,578	(5,870)	-26.1%
Rental Other	4,138	3,500	3,500	5,800	2,300	65.7%
Rental Property	74,394	75,000	75,000	75,000	0	0.0%
Property and Maintenance	917,205	1,046,500	1,046,500	958,636	(87,864)	-8.4%
Repair and Maintenance Services	0	1,000	1,000	1,000	0	0.0%
Budget Object Group Total: 2. OPERATING	13,163,500	16,401,097	16,401,097	15,621,294	(779,803)	-4.8%

Total Expenses	17,870,836	20,684,524	20,684,524	20,151,942	(532,582)	-2.6%
-----------------------	-------------------	-------------------	-------------------	-------------------	------------------	--------------

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/16/2019

Run Time: 02:02 PM

State of Vermont

FY2020 Governor's Recommended Budget: Rollup Report

Organization: 811000200 - Transportation - central garage

Fund Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
ISF Funds	17,870,836	20,684,524	20,684,524	20,151,942	(532,582)	-2.6%
Funds Total	17,870,836	20,684,524	20,684,524	20,151,942	(532,582)	-2.6%

Position Count				51		
FTE Total				51		

Report ID: VTPB-07
 Run Date: 01/16/2019
 Run Time: 02:03 PM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 811000200 - Transportation - central garage

Budget Object Group: 1. PERSONAL SERVICES

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Classified Employees	500000	2,885,415	2,703,525	2,703,525	2,796,789	93,264	3.4%
Temporary Employees	500040	0	30,000	30,000	30,891	891	3.0%
Overtime	500060	96,914	100,000	100,000	100,000	0	0.0%
Vacancy Turnover Savings	508000	0	(179,611)	(179,611)	(139,839)	39,772	-22.1%
Total: Salaries and Wages		2,982,330	2,653,914	2,653,914	2,787,841	133,927	5.0%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
FICA - Classified Employees	501000	216,537	206,809	206,809	213,954	7,145	3.5%
Health Ins - Classified Empl	501500	795,351	780,612	780,612	775,594	(5,018)	-0.6%
Retirement - Classified Empl	502000	513,710	472,311	472,311	567,187	94,876	20.1%
Dental - Classified Employees	502500	41,991	41,412	41,412	43,503	2,091	5.0%
Life Ins - Classified Empl	503000	9,299	11,406	11,406	11,803	397	3.5%
LTD - Classified Employees	503500	254	254	254	250	(4)	-1.6%
EAP - Classified Empl	504000	1,560	1,530	1,530	1,581	51	3.3%
Uniform Rental	504550	14,297	12,000	12,000	12,300	300	2.5%
Workers Comp - Ins Premium	505200	67,391	57,316	57,316	69,856	12,540	21.9%

Report ID: VTPB-07
 Run Date: 01/16/2019
 Run Time: 02:03 PM

State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 8110000200 - Transportation - central garage

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Fringe Benefits							
Description	Code						
Unemployment Compensation	505500	3,217	0	0	0	0	0.0%
Catamount Health Assessment	505700	1,974	0	0	0	0	0.0%
Aot Reimb P/R Chrg To Proj	505900	55,658	37,363	37,363	38,279	916	2.5%
Total: Fringe Benefits		1,721,239	1,621,013	1,621,013	1,734,307	113,294	7.0%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	3,750	5,000	5,000	5,000	0	0.0%
Contr-Info Tech-Com-Wire&Cable	507557	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	17	3,500	3,500	3,500	0	0.0%
Total: Contracted and 3rd Party Service		3,767	8,500	8,500	8,500	0	0.0%
Total: 1. PERSONAL SERVICES		4,707,336	4,283,427	4,283,427	4,530,648	247,221	5.8%

Budget Object Group: 2. OPERATING

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Equipment							
Description	Code						

Report ID: VTPB-07
 Run Date: 01/16/2019
 Run Time: 02:03 PM

State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 8110000200 - Transportation - central garage

Equipment		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	3,873	0	0	4,000	4,000	0.0%
Hw - Printers,Copiers,Scanners	522217	779	1,000	1,000	1,000	0	0.0%
Hardware - IT Service Desk	522271	48	2,000	2,000	2,000	0	0.0%
Hardware - Data Network	522273	1,143	0	0	0	0	0.0%
Software - Application Support	522284	91,959	130,000	130,000	120,000	(10,000)	-7.7%
Software - Data Network	522285	0	4,000	4,000	4,000	0	0.0%
Software - Desktop	522286	0	500	500	500	0	0.0%
Maintenance Equipment	522300	5,688,285	6,837,106	6,837,106	6,223,639	(613,467)	-9.0%
Other Equipment	522400	66,091	225,000	225,000	100,000	(125,000)	-55.6%
Office Equipment	522410	0	1,000	1,000	1,000	0	0.0%
Communications Equipment	522430	0	0	0	0	0	0.0%
Vehicles	522600	379,993	1,250,000	1,250,000	1,250,000	0	0.0%
Furniture & Fixtures	522700	825	2,500	2,500	2,500	0	0.0%
Total: Equipment		6,232,996	8,453,106	8,453,106	7,708,639	(744,467)	-8.8%

IT/Telecom Services and Equipment		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Communications	516600	0	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	11,080	10,000	10,000	10,000	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	28,356	41,956	41,956	54,614	12,658	30.2%
ADS App Support SOV Emp Exp	516661	0	187,114	187,114	192,727	5,613	3.0%
It Intersvccost- Dii Other	516670	0	0	0	1,000	1,000	0.0%

Report ID: VTPB-07
 Run Date: 01/16/2019
 Run Time: 02:03 PM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 8110000200 - Transportation - central garage

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
IT/Telecom Services and Equipment							
Description	Code						
It Intsvccost-Vision/Isdassess	516671	59,289	54,128	54,128	55,065	937	1.7%
ADS Centrex Exp.	516672	4,055	10,000	10,000	10,000	0	0.0%
It Inter Svc Cost Data Process	516677	0	58,608	58,608	60,073	1,465	2.5%
It Inter Svc Cost User Support	516678	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	61,602	44,679	44,679	63,744	19,065	42.7%
Hw - Other Info Tech	522200	0	0	0	0	0	0.0%
Hw-Telephone Systems&Equip	522218	0	0	0	0	0	0.0%
Software - Other	522220	0	25,000	25,000	25,000	0	0.0%
Software - Office Technology	522221	0	0	0	0	0	0.0%
Sw-Database&Management Sys	522222	0	0	0	0	0	0.0%
Sw-Other Communications	522230	0	0	0	0	0	0.0%
Hw-Other Wireless Comm	522254	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		164,383	431,485	431,485	472,223	40,738	9.4%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	13,365	18,448	18,448	12,578	(5,870)	-31.8%
Registration & Identification	523640	2,483	4,000	4,000	4,000	0	0.0%
Cost of Gasoline	525415	682,641	0	0	0	0	0.0%
Cost of Diesel	525420	1,750,952	0	0	0	0	0.0%
Late Interest Charge	551060	136	0	0	0	0	0.0%
Total: Other Operating Expenses		2,449,578	22,448	22,448	16,578	(5,870)	-26.1%

Report ID: VTPB-07
 Run Date: 01/16/2019
 Run Time: 02:03 PM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 8110000200 - Transportation - central garage

Other Purchased Services		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	8,076	12,473	12,473	12,847	374	3.0%
Insurance - General Liability	516010	19,042	33,230	33,230	18,613	(14,617)	-44.0%
Insurance - Auto	516020	256,763	314,263	314,263	206,276	(107,987)	-34.4%
Property Insurance	516099	0	0	0	0	0	0.0%
Dues	516500	350	500	500	500	0	0.0%
Licenses	516550	532	500	500	500	0	0.0%
ADS PM SOV Employee Expense	516683	0	1,000	1,000	1,000	0	0.0%
Advertising-Print	516813	314	1,000	1,000	1,000	0	0.0%
Advertising - Job Vacancies	516820	1,341	5,000	5,000	5,000	0	0.0%
Printing and Binding	517000	2,930	3,500	3,500	3,500	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	792	0	0	0	0	0.0%
Process&Printg Films, Microfilm	517050	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	0	500	500	500	0	0.0%
Training - Info Tech	517110	5,580	0	0	0	0	0.0%
Postage	517200	246	500	500	500	0	0.0%
Postage - Bgs Postal Svcs Only	517205	8	0	0	0	0	0.0%
Freight & Express Mail	517300	6,895	5,000	5,000	5,000	0	0.0%
Human Resources Services	519006	32,202	31,842	31,842	35,932	4,090	12.8%
Total: Other Purchased Services		335,071	409,308	409,308	291,168	(118,140)	-28.9%

Report ID: VTPB-07
 Run Date: 01/16/2019
 Run Time: 02:03 PM

State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 8110000200 - Transportation - central garage

Property and Maintenance		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Water/Sewer	510000	3,102	3,000	3,000	3,000	0	0.0%
Disposal	510200	773	500	500	500	0	0.0%
Rubbish Removal	510210	11,564	12,000	12,000	12,000	0	0.0%
Custodial	510400	14,408	0	0	0	0	0.0%
Other Property Mgmt Services	510500	0	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	37,851	20,000	20,000	20,000	0	0.0%
Plumbing & Heating Systems	512010	48	5,000	5,000	5,000	0	0.0%
Rep & Maint - Motor Vehicles	512300	425,585	675,000	675,000	502,136	(172,864)	-25.6%
Rep&Maint-Info Tech Hardware	513000	0	0	0	0	0	0.0%
Rep&Maint-Telecom&Ntwrkhw	513006	415,829	330,000	330,000	415,000	85,000	25.8%
Repair & Maint - Office Tech	513010	50	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	4,565	1,000	1,000	1,000	0	0.0%
Repair&Maint-Property/Grounds	513210	3,430	0	0	0	0	0.0%
Total: Property and Maintenance		917,205	1,046,500	1,046,500	958,636	(87,864)	-8.4%

Rental Other		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	225	0	0	300	300	0.0%
Rent-Heavy Eq-Trks&Constr Eq	514600	1,980	0	0	2,000	2,000	0.0%
Rental - Office Equipment	514650	500	1,000	1,000	1,000	0	0.0%
Rental - Other	515000	1,433	2,500	2,500	2,500	0	0.0%
Total: Rental Other		4,138	3,500	3,500	5,800	2,300	65.7%

Report ID: VTPB-07
 Run Date: 01/16/2019
 Run Time: 02:03 PM

State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 8110000200 - Transportation - central garage

Rental Property		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	0	0	0	75,000	75,000	0.0%
Fee-For-Space Charge	515010	74,394	75,000	75,000	0	(75,000)	-100.0%
Total: Rental Property		74,394	75,000	75,000	75,000	0	0.0%

Supplies		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Office Supplies	520000	5,521	7,500	7,500	7,500	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	2,277,687	2,350,000	2,350,000	2,350,000	0	0.0%
Snow Plow Parts	520101	328,551	325,000	325,000	350,000	25,000	7.7%
Tires	520105	261,810	325,000	325,000	300,000	(25,000)	-7.7%
Gasoline	520110	88,685	787,500	787,500	907,500	120,000	15.2%
Diesel	520120	(158,872)	1,925,000	1,925,000	1,950,000	25,000	1.3%
bottled & Chemical Gases	520180	709	500	500	500	0	0.0%
Building Maintenance Supplies	520200	5,395	25,000	25,000	25,000	0	0.0%
Plumbing, Heating & Vent	520210	1,764	1,000	1,000	1,000	0	0.0%
Small Tools	520220	62,181	80,000	80,000	70,000	(10,000)	-12.5%
Electrical Supplies	520230	0	2,000	2,000	2,000	0	0.0%
Other General Supplies	520500	1,957	20,000	20,000	20,000	0	0.0%
Cloth & Clothing	520520	175	1,000	1,000	1,000	0	0.0%
Work Boots & Shoes	520521	5,662	8,500	8,500	8,500	0	0.0%
Fire, Protection & Safety	520590	8,220	8,500	8,500	7,500	(1,000)	-11.8%

Report ID: VTPB-07
 Run Date: 01/16/2019
 Run Time: 02:03 PM

State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 8110000200 - Transportation - central garage

Supplies		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Food	520700	0	0	0	0	0	0.0%
Water	520712	625	750	750	750	0	0.0%
Natural Gas	521000	431	1,000	1,000	1,000	0	0.0%
Electricity	521100	26,756	25,000	25,000	25,000	0	0.0%
Heating Oil #1	521210	0	500	500	500	0	0.0%
Heating Oil #2	521220	28,601	25,000	25,000	25,000	0	0.0%
Propane Gas	521320	9,950	4,000	4,000	4,000	0	0.0%
Subscriptions	521510	3,615	3,000	3,000	3,000	0	0.0%
Road Supplies and Materials	521600	5	3,000	3,000	3,000	0	0.0%
Household, Facility&Lab Suppl	521800	25,144	25,000	25,000	25,000	0	0.0%
Medical and Lab Supplies	521810	0	0	0	0	0	0.0%
Oxygen	521813	59	0	0	0	0	0.0%
Paper Products	521820	0	1,000	1,000	1,000	0	0.0%
Total: Supplies		2,984,632	5,954,750	5,954,750	6,088,750	134,000	2.3%

Travel		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Chemical Waste Shipments	517310	0	1,000	1,000	1,000	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	1,343	1,500	1,500	1,000	(500)	-33.3%
Travel-Outst-Other Trans-Emp	518510	0	500	500	500	0	0.0%
Travel-Outst-Meals-Emp	518520	0	500	500	500	0	0.0%
Travel-Outst-Lodging-Emp	518530	0	500	500	500	0	0.0%

Report ID: VTPB-07
 Run Date: 01/16/2019
 Run Time: 02:03 PM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 8110000200 - Transportation - central garage

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Travel							
Description	Code						
Travel-Outst-Incidentals-Emp	518540	(241)	0	0	0	0	0.0%
Total: Travel		1,103	4,000	4,000	3,500	(500)	-12.5%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Repair and Maintenance Services							
Description	Code						
Hardware-Rep&Maint-DataNetwork	513034	0	1,000	1,000	1,000	0	0.0%
Software-Rep&Maint-ApplicaSupp	513050	0	0	0	0	0	0.0%
Total: Repair and Maintenance Services		0	1,000	1,000	1,000	0	0.0%

Total: 2. OPERATING		13,163,500	16,401,097	16,401,097	15,621,294	(779,803)	-4.8%
----------------------------	--	-------------------	-------------------	-------------------	-------------------	------------------	--------------

Total Expenses:		17,870,836	20,684,524	20,684,524	20,151,942	-532,582	-2.6%
------------------------	--	-------------------	-------------------	-------------------	-------------------	-----------------	--------------

Fund Name	Fund Code	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Highway Garage Fund	57100	17,870,836	20,684,524	20,684,524	20,151,942	(532,582)	-2.6%
Funds Total:		17,870,836	20,684,524	20,684,524	20,151,942	(532,582)	-2.6%

Position Count					51		
----------------	--	--	--	--	----	--	--

Report ID: VTPB-07
Run Date: 01/16/2019
Run Time: 02:03 PM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

FTE Total						51		
-----------	--	--	--	--	--	----	--	--

Report ID : VTPB - 14
 Run Date : 01/16/2019
 Run Time : 02:07 PM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

8110000200-Transportation - central garage

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860066	020301 - CG Parts Specialist Supervisor	1	1	69,609	31,976	5,325	106,910
860073	800800 - AOT Vehicle & Equipm Tech I	1	1	48,043	33,766	3,676	85,485
860075	820000 - Central Garage Regional Superv	1	1	69,967	38,304	5,353	113,624
860077	800800 - AOT Vehicle & Equipm Tech I	1	1	45,134	18,567	3,452	67,153
860080	800800 - AOT Vehicle & Equipm Tech I	1	1	51,205	11,484	3,917	66,606
860081	820000 - Central Garage Regional Superv	1	1	67,627	37,820	5,174	110,621
860082	801200 - AOT Motor Equipm Mechanic III	1	1	54,093	35,018	4,138	93,249
860084	830600 - AOT Fleet Operations Superviso	1	1	71,843	15,757	5,496	93,096
860085	800900 - AOT Vehicle & Equipm Tech II	1	1	53,524	34,901	4,094	92,519
860087	800900 - AOT Vehicle & Equipm Tech II	1	1	63,896	37,048	4,888	105,832
860088	820000 - Central Garage Regional Superv	1	1	65,414	37,362	5,004	107,780
860130	800900 - AOT Vehicle & Equipm Tech II	1	1	60,439	36,332	4,623	101,394

Report ID : VTPB - 14
 Run Date : 01/16/2019
 Run Time : 02:07 PM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860171	801200 - AOT Motor Equipm Mechanic III	1	1	44,523	18,441	3,406	66,370
860305	801200 - AOT Motor Equipm Mechanic III	1	1	60,439	36,332	4,623	101,394
860334	801100 - AOT Motor Equipm Mechanic II	1	1	44,143	26,703	3,377	74,223
860429	020300 - AOT Parts Specialist III	1	1	54,093	35,018	4,138	93,249
860434	801200 - AOT Motor Equipm Mechanic III	1	1	50,699	34,316	3,878	88,893
860464	801100 - AOT Motor Equipm Mechanic II	1	1	41,382	9,451	3,166	53,999
860479	801100 - AOT Motor Equipm Mechanic II	1	1	42,731	19,696	3,269	65,696
860486	801100 - AOT Motor Equipm Mechanic II	1	1	41,382	9,451	3,166	53,999
860500	801200 - AOT Motor Equipm Mechanic III	1	1	50,699	19,720	3,878	74,297
860518	801100 - AOT Motor Equipm Mechanic II	1	1	40,032	25,853	3,062	68,947
860532	801100 - AOT Motor Equipm Mechanic II	1	1	45,598	18,663	3,488	67,749
860563	800900 - AOT Vehicle & Equipm Tech II	1	1	55,316	29,016	4,232	88,564
860574	800900 - AOT Vehicle & Equipm Tech II	1	1	62,209	36,699	4,759	103,667
860664	477500 - AOT Senior Manager II	1	1	108,903	33,646	8,331	150,880

Report ID : VTPB - 14
 Run Date : 01/16/2019
 Run Time : 02:07 PM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860668	801100 - AOT Motor Equipm Mechanic II	1	1	40,032	17,512	3,062	60,606
860689	820000 - Central Garage Regional Superv	1	1	65,414	37,362	5,004	107,780
860754	020300 - AOT Parts Specialist III	1	1	42,942	18,114	3,285	64,341
860780	800900 - AOT Vehicle & Equipm Tech II	1	1	60,439	36,332	4,623	101,394
860807	800900 - AOT Vehicle & Equipm Tech II	1	1	51,859	19,960	3,967	75,786
860809	800800 - AOT Vehicle & Equipm Tech I	1	1	40,834	17,677	3,124	61,635
860843	801100 - AOT Motor Equipm Mechanic II	1	1	42,731	18,070	3,269	64,070
860850	020300 - AOT Parts Specialist III	1	1	55,569	35,324	4,251	95,144
861060	800900 - AOT Vehicle & Equipm Tech II	1	1	55,316	35,271	4,232	94,819
861061	800900 - AOT Vehicle & Equipm Tech II	1	1	48,591	19,283	3,718	71,592
861062	820000 - Central Garage Regional Superv	1	1	76,460	33,394	5,850	115,704
861109	801200 - AOT Motor Equipm Mechanic III	1	1	55,569	29,931	4,251	89,751
861180	020300 - AOT Parts Specialist III	1	1	52,407	28,414	4,009	84,830
861182	801200 - AOT Motor Equipm Mechanic III	1	1	54,093	35,018	4,138	93,249

Report ID : VTPB - 14
 Run Date : 01/16/2019
 Run Time : 02:07 PM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861217	801100 - AOT Motor Equipm Mechanic II	1	1	55,695	20,754	4,261	80,710
861219	801200 - AOT Motor Equipm Mechanic III	1	1	55,569	29,069	4,251	88,889
861223	800900 - AOT Vehicle & Equipm Tech II	1	1	48,591	19,283	3,718	71,592
861255	830600 - AOT Fleet Operations Superviso	1	1	69,567	38,222	5,322	113,111
861297	020300 - AOT Parts Specialist III	1	1	55,569	35,324	4,251	95,144
861299	800800 - AOT Vehicle & Equipm Tech I	1	1	46,567	33,461	3,562	83,590
861303	020300 - AOT Parts Specialist III	1	1	54,093	20,422	4,138	78,653
861321	801100 - AOT Motor Equipm Mechanic II	1	1	41,382	9,451	3,166	53,999
861433	801100 - AOT Motor Equipm Mechanic II	1	1	42,731	18,070	3,269	64,070
861434	800900 - AOT Vehicle & Equipm Tech II	1	1	51,859	34,556	3,967	90,382
861607	820000 - Central Garage Regional Superv	1	1	69,967	38,304	5,353	113,624
Total		51	51	2,796,789	1,399,918	213,954	4,410,661

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
57100	Highway Garage Fund	51	51	2,796,789	1,399,918	213,954	4,410,661

Report ID : VTPB - 14
Run Date : 01/16/2019
Run Time : 02:07 PM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
Total		51.00	51	2,796,789	1,399,918	213,954	4,410,661

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

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/16/2019
 Run Time: 02:10 PM

State of Vermont
FY2020 Governor's Recommended Budget: Rollup Report

Organization: 8100002100 - Department of motor vehicles

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Salaries and Wages	12,241,773	11,767,186	11,767,186	12,229,808	462,622	3.9%
Fringe Benefits	6,451,833	6,404,790	6,404,790	7,209,476	804,686	12.6%
Contracted and 3rd Party Service	468,656	1,722,945	3,332,380	2,122,645	399,700	23.2%
PerDiem and Other Personal Services	0	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	19,162,261	19,894,921	21,504,356	21,561,929	1,667,008	8.4%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Equipment	522,556	770,475	770,475	732,542	(37,933)	-4.9%
IT/Telecom Services and Equipment	1,094,352	2,441,983	2,441,983	2,529,505	87,522	3.6%
Travel	69,821	101,335	101,335	111,835	10,500	10.4%
Supplies	243,228	356,011	356,011	339,236	(16,775)	-4.7%
Other Purchased Services	3,218,062	4,256,200	4,256,200	4,115,169	(141,031)	-3.3%
Other Operating Expenses	1,266,140	1,371,576	1,371,576	1,633,847	262,271	19.1%
Rental Other	650,897	669,650	669,650	684,100	14,450	2.2%
Rental Property	1,203,689	1,255,611	1,255,611	1,197,192	(58,419)	-4.7%
Property and Maintenance	97,872	126,770	126,770	129,146	2,376	1.9%
Debt Service and Interest	1,584,361	0	0	0	0	0.0%
Repair and Maintenance Services	15,735	116,200	116,200	116,200	0	0.0%
Property Management Services	150	0	0	0	0	0.0%

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/16/2019

Run Time: 02:10 PM

State of Vermont

FY2020 Governor's Recommended Budget: Rollup Report

Organization: 8100002100 - Department of motor vehicles

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Rentals	4,926	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	9,971,787	11,465,811	11,465,811	11,588,772	122,961	1.1%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Grants Rollup	0	0	0	0	0	0.0%
Budget Object Group Total: 3. GRANTS	0	0	0	0	0	0.0%

Total Expenses	29,134,048	31,360,732	32,970,167	33,150,701	1,789,969	5.7%
-----------------------	-------------------	-------------------	-------------------	-------------------	------------------	-------------

Fund Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Transportation Fund	26,480,429	29,760,414	31,369,849	31,657,492	1,897,078	6.4%
Special Fund	1,584,361	0	0	0	0	0.0%
Federal Funds	972,018	1,458,768	1,458,768	1,345,934	(112,834)	-7.7%
IDT Funds	97,241	141,550	141,550	147,275	5,725	4.0%
Funds Total	29,134,048	31,360,732	32,970,167	33,150,701	1,789,969	5.7%

Position Count				230		
FTE Total				228		

Report ID: VTPB-07
 Run Date: 01/16/2019
 Run Time: 02:11 PM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of motor vehicles

Budget Object Group: 1. PERSONAL SERVICES

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	11,923,982	11,094,482	11,094,482	11,894,874	800,392	7.2%
Exempt	500010	0	250,286	250,286	253,429	3,143	1.3%
Other Regular Employees	500020	0	307,445	307,445	0	(307,445)	-100.0%
Temporary Employees	500040	0	358,750	358,750	363,593	4,843	1.3%
Overtime	500060	312,874	256,250	256,250	312,656	56,406	22.0%
Shift Differential	500070	4,916	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(500,027)	(500,027)	(594,744)	(94,717)	18.9%
Total: Salaries and Wages		12,241,773	11,767,186	11,767,186	12,229,808	462,622	3.9%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	895,670	872,235	872,235	909,956	37,721	4.3%
FICA - Exempt	501010	0	19,147	19,147	19,386	239	1.2%
Health Ins - Classified Empl	501500	2,998,297	2,922,528	2,922,528	3,153,579	231,051	7.9%
Health Ins - Exempt	501510	0	25,334	25,334	54,155	28,821	113.8%
Retirement - Classified Empl	502000	2,029,184	1,983,563	1,983,563	2,412,263	428,700	21.6%
Retirement - Exempt	502010	0	28,283	28,283	32,462	4,179	14.8%

Report ID: VTPB-07
 Run Date: 01/16/2019
 Run Time: 02:11 PM

State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of motor vehicles

Fringe Benefits		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Dental - Classified Employees	502500	168,383	183,512	183,512	193,631	10,119	5.5%
Dental - Exempt	502510	0	2,436	2,436	2,559	123	5.0%
Life Ins - Classified Empl	503000	37,507	48,126	48,126	50,190	2,064	4.3%
Life Ins - Exempt	503010	0	1,056	1,056	1,070	14	1.3%
LTD - Classified Employees	503500	1,149	769	769	791	22	2.9%
LTD - Exempt	503510	0	575	575	583	8	1.4%
EAP - Classified Empl	504000	6,735	6,780	6,780	7,037	257	3.8%
EAP - Exempt	504010	0	90	90	93	3	3.3%
Employee Clothing Allowance	504510	0	0	0	0	0	0.0%
Employee Room Allowance	504520	0	0	0	0	0	0.0%
Misc Employee Benefits	504590	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	280,593	255,113	255,113	312,298	57,185	22.4%
Unemployment Compensation	505500	26,095	50,243	50,243	52,755	2,512	5.0%
Catamount Health Assessment	505700	8,221	5,000	5,000	5,000	0	0.0%
Aot Reimb P/R Chrg To Proj	505900	0	0	0	1,668	1,668	0.0%
Total: Fringe Benefits		6,451,833	6,404,790	6,404,790	7,209,476	804,686	12.6%

Contracted and 3rd Party Service		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Contr & 3Rd Party - Legal	507200	0	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	4,006	7,875	7,875	7,875	0	0.0%
Contr&3Rd Pty - Info Tech	507550	0	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/16/2019
 Run Time: 02:11 PM

State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of motor vehicles

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Pty-Inf Tech-Rfp&Ind Rv	507560	0	0	0	0	0	0.0%
Advertising/Marketing-Other	507563	540	0	0	0	0	0.0%
IT Contracts - Application Development	507565	0	6,270	6,270	6,270	0	0.0%
IT Contracts - Application Support	507566	1,705	0	0	0	0	0.0%
IT Contracts - Data Network	507567	2,048	0	0	0	0	0.0%
IT Contracts - End-User Computing	507568	393,300	1,700,300	3,309,735	2,000,000	299,700	17.6%
Other Contr and 3Rd Pty Serv	507600	65,595	1,500	1,500	101,500	100,000	6,666.7%
Interpreters	507615	1,462	7,000	7,000	7,000	0	0.0%
Total: Contracted and 3rd Party Service		468,656	1,722,945	3,332,380	2,122,645	399,700	23.2%

		FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed	
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	0	0	0	0	0.0%	
Total: PerDiem and Other Personal Service:		0	0	0	0	0.0%	
Total: 1. PERSONAL SERVICES		19,162,261	19,894,921	21,504,356	21,561,929	1,667,008	8.4%

Budget Object Group: 2. OPERATING

Report ID: VTPB-07
 Run Date: 01/16/2019
 Run Time: 02:11 PM

State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of motor vehicles

Debt Service and Interest		FY2018 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Agency Fund Payments	551400	1,584,361	0	0	0	0	0.0%
Total: Debt Service and Interest		1,584,361	0	0	0	0	0.0%

Equipment		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	72,477	93,600	93,600	99,300	5,700	6.1%
Hw - Printers,Copiers,Scanners	522217	117,532	46,500	46,500	88,112	41,612	89.5%
Hardware - Security	522272	0	0	0	0	0	0.0%
Hardware - Data Network	522273	0	0	0	0	0	0.0%
Hardware Servers	522275	0	1,500	1,500	1,500	0	0.0%
Hardware - Storage	522276	0	45,000	45,000	45,000	0	0.0%
Hardware - Voice Network	522277	3,191	2,050	2,050	2,050	0	0.0%
Software-Application Development	522283	463	0	0	0	0	0.0%
Software - Application Support	522284	43,401	42,000	42,000	42,000	0	0.0%
Software - Data Network	522285	0	0	0	0	0	0.0%
Software - Desktop	522286	195,665	8,500	8,500	108,500	100,000	1,176.5%
Software-Security	522288	0	0	0	0	0	0.0%
Software - Server	522289	0	0	0	0	0	0.0%
Software - Storage	522290	0	0	0	0	0	0.0%
Software - Voice Network	522291	123	850	850	850	0	0.0%
Other Equipment	522400	3,046	80,000	80,000	55,000	(25,000)	-31.3%
Office Equipment	522410	1,738	2,000	2,000	2,000	0	0.0%
Safety Supplies & Equipment	522440	17,819	213,975	213,975	85,980	(127,995)	-59.8%

Report ID: VTPB-07
 Run Date: 01/16/2019
 Run Time: 02:11 PM

State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of motor vehicles

Equipment		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Security Systems	522445	30	94,500	94,500	62,250	(32,250)	-34.1%
Vehicles	522600	34,500	48,000	48,000	48,000	0	0.0%
Furniture & Fixtures	522700	32,571	92,000	92,000	92,000	0	0.0%
Total: Equipment		522,556	770,475	770,475	732,542	(37,933)	-4.9%

IT/Telecom Services and Equipment		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Internet	516620	6	0	0	0	0	0.0%
Tele-Internet-Dsl-Cable Modem	516626	2,175	3,600	3,600	3,600	0	0.0%
Telecom-Data Telecom Services	516651	0	0	0	0	0	0.0%
Telecom-Paging Service	516656	803	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	0	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	80,230	78,390	78,390	86,000	7,610	9.7%
ADS Enterp App Supp SOV Emp Exp	516660	118,065	186,743	186,743	244,158	57,415	30.7%
ADS App Support SOV Emp Exp	516661	0	832,839	832,839	861,603	28,764	3.5%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	246,858	240,923	240,923	246,175	5,252	2.2%
ADS Centrex Exp.	516672	54,336	97,000	97,000	99,375	2,375	2.4%
It Inter Svc Cost Data Process	516677	0	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	257,699	198,866	198,866	284,972	86,106	43.3%
Software as a Service	519085	334,150	779,622	779,622	679,622	(100,000)	-12.8%

Report ID: VTPB-07
 Run Date: 01/16/2019
 Run Time: 02:11 PM

State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of motor vehicles

IT/Telecom Services and Equipment		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Hw - Other Info Tech	522200	0	0	0	0	0	0.0%
Hw-Server,Mainfrme,Datastorequ	522214	0	0	0	0	0	0.0%
Hw-Switches,Router,Other	522215	0	0	0	0	0	0.0%
Hw-Telephone Systems&Equip	522218	0	15,000	15,000	15,000	0	0.0%
Hardware-Telephone User Equip	522219	0	0	0	0	0	0.0%
Software - Other	522220	0	0	0	0	0	0.0%
Sw-Server&Local Area Network	522225	0	0	0	0	0	0.0%
Sw-Firewall Filter & Security	522227	0	0	0	0	0	0.0%
Sw-Other Communications	522230	0	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	30	9,000	9,000	9,000	0	0.0%
Hw-Firewall Filter&Security	522259	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		1,094,352	2,441,983	2,441,983	2,529,505	87,522	3.6%

Other Operating Expenses		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Drug Detect Test Kit Verificat	523385	1,413	25,000	25,000	25,000	0	0.0%
Single Audit Allocation	523620	55,646	78,576	78,576	56,230	(22,346)	-28.4%
Registration & Identification	523640	621,604	720,000	720,000	720,000	0	0.0%
Bank Service Charges	524000	587,448	548,000	548,000	832,617	284,617	51.9%
Reimbursement of Petty Cash	525050	29	0	0	0	0	0.0%
Total: Other Operating Expenses		1,266,140	1,371,576	1,371,576	1,633,847	262,271	19.1%

Report ID: VTPB-07
 Run Date: 01/16/2019
 Run Time: 02:11 PM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of motor vehicles

Other Purchased Services		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	39,888	55,515	55,515	57,433	1,918	3.5%
Insurance - General Liability	516010	79,285	147,906	147,906	83,213	(64,693)	-43.7%
Dues	516500	40,177	45,000	45,000	47,300	2,300	5.1%
Licenses	516550	986	2,000	2,000	2,000	0	0.0%
Data Circuits	516610	0	0	0	0	0	0.0%
Telecom-Mobile Wireless Data	516623	0	0	0	0	0	0.0%
Telecom-Telephone Services	516652	1,605	11,000	11,000	10,000	(1,000)	-9.1%
ADS PM SOV Employee Expense	516683	12,710	0	0	15,000	15,000	0.0%
Advertising-Radio	516812	56,569	62,610	62,610	67,610	5,000	8.0%
Advertising-Print	516813	6,600	3,500	3,500	19,000	15,500	442.9%
Advertising-Web	516814	5,000	7,000	7,000	2,000	(5,000)	-71.4%
Advertising-Other	516815	8,310	7,390	7,390	7,000	(390)	-5.3%
Printing and Binding	517000	477,678	735,000	735,000	691,425	(43,575)	-5.9%
Printing & Binding-Bgs Copy Ct	517005	219,025	250,000	250,000	250,000	0	0.0%
Printing-Promotional	517010	0	0	0	0	0	0.0%
Process&Printg Films, Microfilm	517050	881,232	1,152,000	1,152,000	1,052,000	(100,000)	-8.7%
Microfilm Print Svc - Bgs Only	517055	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	13,993	10,100	10,100	10,100	0	0.0%
Training - Info Tech	517110	0	5,500	5,500	5,500	0	0.0%
Empl Train & Background Checks	517120	9,205	8,500	8,500	8,500	0	0.0%
Postage	517200	444,930	720,300	720,300	720,300	0	0.0%
Postage - Bgs Postal Svcs Only	517205	715,098	800,000	800,000	800,000	0	0.0%
Freight & Express Mail	517300	20,684	18,000	18,000	18,000	0	0.0%
Outside Conf, Meetings, Etc	517500	(1,000)	0	0	0	0	0.0%
Other Purchased Services	519000	1,346	37,000	37,000	37,000	0	0.0%
Human Resources Services	519006	154,227	141,729	141,729	160,638	18,909	13.3%

Report ID: VTPB-07
 Run Date: 01/16/2019
 Run Time: 02:11 PM

State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of motor vehicles

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Dry Cleaning	519020	14,662	18,650	18,650	18,650	0	0.0%
Security Services	519025	14,963	12,500	12,500	27,500	15,000	120.0%
Moving State Agencies	519040	725	5,000	5,000	5,000	0	0.0%
Aot Reim O/E Charge To Project	519500	164	0	0	0	0	0.0%
Total: Other Purchased Services		3,218,062	4,256,200	4,256,200	4,115,169	(141,031)	-3.3%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Water/Sewer	510000	2,265	2,800	2,800	2,800	0	0.0%
Disposal	510200	8,196	9,200	9,200	9,200	0	0.0%
Rubbish Removal	510210	2,823	5,500	5,500	5,500	0	0.0%
Recycling	510220	257	0	0	0	0	0.0%
Snow Removal	510300	0	5,800	5,800	5,800	0	0.0%
Custodial	510400	41,959	39,500	39,500	41,876	2,376	6.0%
Other Property Mgmt Services	510500	3,524	3,500	3,500	3,500	0	0.0%
Repair & Maint - Buildings	512000	1,149	11,420	11,420	11,420	0	0.0%
Repairs Maint To Elec System	512020	525	7,500	7,500	7,500	0	0.0%
Rep & Maint - Motor Vehicles	512300	8,096	3,500	3,500	3,500	0	0.0%
Rep&Maint-Info Tech Hardware	513000	0	0	0	0	0	0.0%
Repair&Maintenance-Compsys Hw	513005	385	0	0	0	0	0.0%
Rep&Maint-Telecom&Ntwrkhw	513006	0	10,000	10,000	10,000	0	0.0%
Repair & Maint - Office Tech	513010	17,999	5,500	5,500	5,500	0	0.0%

Report ID: VTPB-07
 Run Date: 01/16/2019
 Run Time: 02:11 PM

State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of motor vehicles

Property and Maintenance		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Repair & Maintenance - Softwar	513015	0	6,200	6,200	6,200	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	7,211	11,750	11,750	11,750	0	0.0%
Other Repair & Maint Serv	513200	2,583	3,700	3,700	3,700	0	0.0%
Repair&Maint-Property/Grounds	513210	900	900	900	900	0	0.0%
Total: Property and Maintenance		97,872	126,770	126,770	129,146	2,376	1.9%

Rental Other		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	587,959	609,000	609,000	619,000	10,000	1.6%
Rental - Auto	514550	14,193	25,100	25,100	24,550	(550)	-2.2%
Rental - Office Equipment	514650	48,745	35,550	35,550	40,550	5,000	14.1%
Rental - Other	515000	0	0	0	0	0	0.0%
Total: Rental Other		650,897	669,650	669,650	684,100	14,450	2.2%

Rental Property		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	321,161	335,000	335,000	335,000	0	0.0%
Rent Land&Bldgs-Non-Office	514010	2,518	2,500	2,500	2,500	0	0.0%

Report ID: VTPB-07
 Run Date: 01/16/2019
 Run Time: 02:11 PM

State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of motor vehicles

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Rental Property							
Description	Code						
Fee-For-Space Charge	515010	880,010	918,111	918,111	859,692	(58,419)	-6.4%
Total: Rental Property		1,203,689	1,255,611	1,255,611	1,197,192	(58,419)	-4.7%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Supplies							
Description	Code						
Office Supplies	520000	65,350	80,600	80,600	79,350	(1,250)	-1.6%
Vehicle & Equip Supplies&Fuel	520100	10,669	10,800	10,800	9,900	(900)	-8.3%
Gasoline	520110	2,794	3,500	3,500	3,500	0	0.0%
Building Maintenance Supplies	520200	41	500	500	500	0	0.0%
Heating & Ventilation	520211	0	1,000	1,000	1,000	0	0.0%
Small Tools	520220	196	0	0	0	0	0.0%
Other General Supplies	520500	20,201	16,311	16,311	15,811	(500)	-3.1%
Ammunition, New, All Types	520501	3,199	5,000	5,000	5,000	0	0.0%
It & Data Processing Supplies	520510	62,885	97,000	97,000	96,000	(1,000)	-1.0%
Cloth & Clothing	520520	18,586	26,200	26,200	20,600	(5,600)	-21.4%
Work Boots & Shoes	520521	845	4,500	4,500	3,500	(1,000)	-22.2%
Educational Supplies	520540	0	0	0	0	0	0.0%
Electronic	520550	927	6,200	6,200	4,700	(1,500)	-24.2%
Fire, Protection & Safety	520590	2,106	31,400	31,400	26,100	(5,300)	-16.9%
Police Dogs	520595	1,023	2,600	2,600	1,900	(700)	-26.9%
Recognition/Awards	520600	1,161	5,800	5,800	5,800	0	0.0%
Food	520700	288	2,550	2,550	2,550	0	0.0%

Report ID: VTPB-07
 Run Date: 01/16/2019
 Run Time: 02:11 PM

State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of motor vehicles

Supplies		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Water	520712	845	2,000	2,000	2,000	0	0.0%
Electricity	521100	6,648	5,700	5,700	6,700	1,000	17.5%
Propane Gas	521320	1,742	2,000	2,000	2,000	0	0.0%
Books&Periodicals-Library/Educ	521500	3,437	12,000	12,000	12,000	0	0.0%
Subscriptions	521510	33,944	29,250	29,250	30,625	1,375	4.7%
Subscriptions Other Info Serv	521515	4,809	1,500	1,500	1,500	0	0.0%
Other Books & Periodicals	521520	0	4,800	4,800	3,400	(1,400)	-29.2%
Road Supplies and Materials	521600	0	1,500	1,500	1,500	0	0.0%
Medical and Lab Supplies	521810	99	500	500	500	0	0.0%
Paper Products	521820	1,434	2,300	2,300	2,300	0	0.0%
Cleaning Equipment	521851	0	500	500	500	0	0.0%
Total: Supplies		243,228	356,011	356,011	339,236	(16,775)	-4.7%

Travel		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	32,177	35,000	35,000	55,000	20,000	57.1%
Travel-Inst-Other Transp-Emp	518010	1,422	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	2,371	2,500	2,500	2,500	0	0.0%
Travel-Inst-Lodging-Emp	518030	9,659	30,935	30,935	21,435	(9,500)	-30.7%
Travel-Inst-Incidentals-Emp	518040	159	400	400	400	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	0	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	0	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/16/2019
 Run Time: 02:11 PM

State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of motor vehicles

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Travel							
Description	Code						
Travel-Inst-Lodging-Nonemp	518330	754	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	1,214	1,800	1,800	1,800	0	0.0%
Travel-Outst-Other Trans-Emp	518510	3,991	4,200	4,200	4,200	0	0.0%
Travel-Outst-Meals-Emp	518520	2,651	4,000	4,000	4,000	0	0.0%
Travel-Outst-Lodging-Emp	518530	13,680	21,000	21,000	21,000	0	0.0%
Travel-Outst-Incidentals-Emp	518540	1,085	1,500	1,500	1,500	0	0.0%
Trvl-Outst-Other Trans-Nonemp	518710	0	0	0	0	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	659	0	0	0	0	0.0%
Total: Travel		69,821	101,335	101,335	111,835	10,500	10.4%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Repair and Maintenance Services							
Description	Code						
Hardware-Rep&Maint-Servers	513031	0	0	0	0	0	0.0%
Hardware-Rep&Maint-Storage	513032	0	69,200	69,200	69,200	0	0.0%
Hardwre-Rep&Main-PrintCopyScan	513038	15,615	0	0	0	0	0.0%
Software-Rep&Maint-ApplicaSupp	513050	0	47,000	47,000	47,000	0	0.0%
Software-Repair&Maint-Desktop	513058	120	0	0	0	0	0.0%
Total: Repair and Maintenance Services		15,735	116,200	116,200	116,200	0	0.0%

Report ID: VTPB-07
 Run Date: 01/16/2019
 Run Time: 02:11 PM

State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of motor vehicles

Property Management Services		FY2018 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Accreditation/Certification	516575	150	0	0	0	0	0.0%
Total: Property Management Services		150	0	0	0	0	0.0%

Rentals		FY2018 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Software-License-ApplicaSupprt	516551	350	0	0	0	0	0.0%
Software-License-Security	516554	4,576	0	0	0	0	0.0%
Total: Rentals		4,926	0	0	0	0	0.0%

Total: 2. OPERATING		9,971,787	11,465,811	11,465,811	11,588,772	122,961	1.1%
----------------------------	--	------------------	-------------------	-------------------	-------------------	----------------	-------------

Budget Object Group: 3. GRANTS

Grants Rollup		FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code					
Other Grants	550500	0	0	0	0	0.0%
Total: Grants Rollup		0	0	0	0	0.0%

Total: 3. GRANTS		0	0	0	0	0.0%
-------------------------	--	----------	----------	----------	----------	-------------

Total Expenses:		29,134,048	31,360,732	32,970,167	33,150,701	1,789,969	5.7%
------------------------	--	-------------------	-------------------	-------------------	-------------------	------------------	-------------

Report ID: VTPB-07
 Run Date: 01/16/2019
 Run Time: 02:11 PM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Transp Fund - Nondedicated	20105	26,480,429	29,760,414	31,369,849	31,657,492	1,897,078	6.4%
Transportation FHWA Fund	20135	0	88,000	88,000	100,000	12,000	13.6%
Transportation Other Fed Funds	20165	972,018	1,370,768	1,370,768	1,245,934	(124,834)	-9.1%
Inter-Unit Transfers Fund	21500	97,241	141,550	141,550	147,275	5,725	4.0%
DMV-Unidentified Receipts	63094	682,590	0	0	0	0	0.0%
IFTA to Foreign	63300	896,846	0	0	0	0	0.0%
IRP To Foreign States	63310	4,925	0	0	0	0	0.0%
Funds Total:		29,134,048	31,360,732	32,970,167	33,150,701	1,789,969	5.7%
Position Count					230		
FTE Total					228		

Report ID : VTPB - 14
 Run Date : 01/16/2019
 Run Time : 02:12 PM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

810002100-Department of motor vehicles

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860020	089220 - Administrative Srvcs Cord I	1	1	67,627	31,565	5,174	104,366
860036	089030 - Financial Specialist II	1	1	40,834	26,880	3,124	70,838
860050	551100 - Commercial Vehicle Oper Spec	1	1	49,793	28,735	3,809	82,337
860068	634300 - Mobile Unit Cust Serv Tech	1	1	45,134	26,908	3,452	75,494
860086	552500 - MV Director of Special Program	1	1	68,681	32,646	5,254	106,581
860100	631100 - Commrcial Veh Enfrcmnt Insp	1	1	61,704	36,593	4,721	103,018
860110	553102 - MV Direct Client Serv Sp II	1	1	45,977	18,742	3,518	68,237
860136	634900 - MV District Office Supervisor	1	1	71,738	38,671	5,488	115,897
860141	632400 - MV Customer Service Rep I	1	1	42,773	18,079	3,272	64,124
860149	551000 - Motor Vehicle Operations Spec	1	1	49,097	19,388	3,756	72,241
860151	632400 - MV Customer Service Rep I	1	1	34,446	16,355	2,635	53,436
860175	631100 - Commrcial Veh Enfrcmnt Insp	1	1	76,081	16,634	5,820	98,535

Report ID : VTPB - 14
 Run Date : 01/16/2019
 Run Time : 02:12 PM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860269	089040 - Financial Specialist III	1	1	45,450	33,229	3,477	82,156
860278	631100 - Commrcial Veh Enfrcmnt Insp	1	1	61,704	23,623	4,721	90,048
860314	551100 - Commercial Vehicle Oper Spec	1	1	56,707	29,304	4,338	90,349
860363	633800 - Mot Veh Enforcement&Safety Dir	1	1	89,846	36,372	6,873	133,091
860478	012100 - Data Entry & Info Processor A	1	1	40,075	32,116	3,066	75,257
860552	089080 - Financial Manager I	1	1	72,244	38,776	5,527	116,547
860636	633700 - MV Document Clerk II	1	1	45,197	18,581	3,457	67,235
861501	633600 - MV Document Clerk I	1	1	39,906	25,826	3,053	68,785
861502	634800 - MV Customer Service Specialist	1	1	48,549	28,478	3,714	80,741
861503	553101 - MV Direct Client Serv Spec I	1	1	42,288	32,574	3,235	78,097
861505	634900 - MV District Office Supervisor	1	1	60,038	29,994	4,593	94,625
861506	634600 - Mot Veh Criminal Unit Sup	1	1	85,925	41,609	6,573	134,107
861507	553102 - MV Direct Client Serv Sp II	1	1	47,600	19,078	3,641	70,319
861508	634700 - Motor Vehicle Field Inspector	1	1	49,793	11,192	3,809	64,794

Report ID : VTPB - 14
 Run Date : 01/16/2019
 Run Time : 02:12 PM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861509	630600 - Motor Vehicle Examiner II	1	1	55,611	29,940	4,254	89,805
861510	551000 - Motor Vehicle Operations Spec	1	1	50,699	19,720	3,878	74,297
861511	630600 - Motor Vehicle Examiner II	1	1	46,567	33,461	3,562	83,590
861512	630700 - Mot Veh Oper Dir	1	1	89,846	42,627	6,873	139,346
861513	635200 - Commercial Vehicle Enforce Sup	1	1	71,843	38,693	5,496	116,032
861514	634100 - Motor Vehicle Safety Chief	1	1	79,095	40,194	6,051	125,340
861515	634700 - Motor Vehicle Field Inspector	1	1	56,707	29,304	4,338	90,349
861516	551100 - Commercial Vehicle Oper Spec	1	1	49,793	11,192	3,809	64,794
861517	553101 - MV Direct Client Serv Spec I	0.5	1	26,330	23,016	2,014	51,360
861517	553101 - MV Direct Client Serv Spec I	0.5	1	23,284	28,640	1,782	53,706
861518	089050 - Financial Administrator I	1	1	56,707	29,304	4,338	90,349
861519	632800 - Motor Vehicle Night Shift Supv	1	1	62,209	23,729	4,759	90,697
861520	632500 - MV Driver Improvement Spec	1	1	38,030	8,756	2,909	49,695
861521	634800 - MV Customer Service Specialist	1	1	51,353	34,451	3,929	89,733

Report ID : VTPB - 14
 Run Date : 01/16/2019
 Run Time : 02:12 PM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861522	553102 - MV Direct Client Serv Sp II	1	1	52,407	20,073	4,009	76,489
861523	553103 - MV Direct Client Serv Sp III	1	1	49,793	27,873	3,809	81,475
861524	634800 - MV Customer Service Specialist	1	1	45,598	18,663	3,488	67,749
861527	553102 - MV Direct Client Serv Sp II	1	1	54,093	20,422	4,138	78,653
861528	553102 - MV Direct Client Serv Sp II	1	1	50,699	11,380	3,878	65,957
861529	553101 - MV Direct Client Serv Spec I	1	1	52,660	28,466	4,029	85,155
861531	553102 - MV Direct Client Serv Sp II	1	1	44,523	18,441	3,406	66,370
861532	553102 - MV Direct Client Serv Sp II	1	1	52,407	20,073	4,009	76,489
861534	631400 - MV Data Clerk	1	1	45,197	26,922	3,457	75,576
861535	633700 - MV Document Clerk II	1	1	47,685	33,691	3,647	85,023
861536	553101 - MV Direct Client Serv Spec I	1	1	46,567	33,461	3,562	83,590
861542	634600 - Mot Veh Criminal Unit Sup	1	1	78,927	40,159	6,037	125,123
861543	635000 - MV Project Coordinator	1	1	58,078	22,873	4,443	85,394
861544	633300 - Highway Safety Program Special	1	1	54,937	12,257	4,203	71,397

Report ID : VTPB - 14
 Run Date : 01/16/2019
 Run Time : 02:12 PM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861545	634800 - MV Customer Service Specialist	1	1	38,683	26,435	2,959	68,077
861546	553102 - MV Direct Client Serv Sp II	1	1	58,731	35,979	4,493	99,203
861547	089230 - Administrative Srvcs Cord II	1	1	48,043	28,373	3,676	80,092
861549	634500 - Motor Vehicle Chief Inspector	1	1	97,499	44,004	7,459	148,962
861553	634900 - MV District Office Supervisor	1	1	60,038	13,313	4,593	77,944
861554	634800 - MV Customer Service Specialist	1	1	41,382	26,132	3,166	70,680
861555	632500 - MV Driver Improvement Spec	1	1	51,416	28,209	3,934	83,559
861556	553102 - MV Direct Client Serv Sp II	1	1	45,977	27,945	3,518	77,440
861557	553101 - MV Direct Client Serv Spec I	1	1	43,658	27,465	3,340	74,463
861559	553102 - MV Direct Client Serv Sp II	1	1	50,699	28,061	3,878	82,638
861560	631710 - MV Section Chief	1	1	69,967	15,368	5,353	90,688
861561	089060 - Financial Administrator II	1	1	54,473	20,501	4,167	79,141
861562	634800 - MV Customer Service Specialist	1	1	48,549	27,616	3,714	79,879
861563	089090 - Financial Manager II	1	1	67,332	32,366	5,151	104,849

Report ID : VTPB - 14
 Run Date : 01/16/2019
 Run Time : 02:12 PM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861564	553103 - MV Direct Client Serv Sp III	1	1	49,793	19,532	3,809	73,134
861565	632500 - MV Driver Improvement Spec	1	1	44,438	18,424	3,399	66,261
861566	634300 - Mobile Unit Cust Serv Tech	1	1	45,134	26,908	3,452	75,494
861567	634800 - MV Customer Service Specialist	1	1	44,143	18,362	3,377	65,882
861568	553102 - MV Direct Client Serv Sp II	1	1	44,523	18,441	3,406	66,370
861570	635200 - Commercial Vehicle Enforce Sup	1	1	69,567	38,222	5,322	113,111
861571	630600 - Motor Vehicle Examiner II	1	1	54,114	20,426	4,140	78,680
861574	631710 - MV Section Chief	1	1	65,414	14,426	5,004	84,844
861575	553102 - MV Direct Client Serv Sp II	1	1	47,600	19,078	3,641	70,319
861576	634700 - Motor Vehicle Field Inspector	1	1	60,481	36,341	4,627	101,449
861577	633700 - MV Document Clerk II	1	1	35,521	16,578	2,717	54,816
861578	631601 - MV Unit Supervisor	1	1	63,896	22,452	4,888	91,236
861579	632500 - MV Driver Improvement Spec	1	1	43,131	26,494	3,299	72,924
861580	401600 - MV Purchas & Inventory Spec II	1	1	54,325	20,470	4,156	78,951

Report ID : VTPB - 14
 Run Date : 01/16/2019
 Run Time : 02:12 PM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861581	553102 - MV Direct Client Serv Sp II	1	1	47,600	19,078	3,641	70,319
861583	012100 - Data Entry & Info Processor A	1	1	31,748	30,392	2,428	64,568
861584	012600 - Data Entry & Info Processor B	1	1	39,632	17,428	3,032	60,092
861585	012400 - Data Entry & Info Sys Process	1	1	45,935	20,360	3,514	69,809
861586	630200 - MV Branch Ops Manager	1	1	73,994	39,138	5,661	118,793
861587	634800 - MV Customer Service Specialist	1	1	40,032	9,172	3,062	52,266
861588	634800 - MV Customer Service Specialist	1	1	51,353	29,058	3,929	84,340
861590	630600 - Motor Vehicle Examiner II	1	1	43,658	18,262	3,340	65,260
861591	630600 - Motor Vehicle Examiner II	1	1	55,611	29,078	4,254	88,943
861592	633500 - Mot Veh Mobile Unit Coord	1	1	58,731	29,724	4,493	92,948
861593	547100 - DMV Pur Invent & Fac Spec III	1	1	43,658	9,922	3,340	56,920
861594	635401 - MV Facilities & Logistics Coord	1	1	52,850	34,761	4,043	91,654
861595	553102 - MV Direct Client Serv Sp II	1	1	40,290	9,225	3,082	52,597
861596	553102 - MV Direct Client Serv Sp II	1	1	47,600	28,281	3,641	79,522

Report ID : VTPB - 14
 Run Date : 01/16/2019
 Run Time : 02:12 PM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861598	037102 - MV Tax Field Auditor III	1	1	78,315	40,032	5,992	124,339
861599	634902 - MV Call Center Supervisor	1	1	65,962	14,539	5,046	85,547
861600	553103 - MV Direct Client Serv Sp III	1	1	48,043	33,766	3,676	85,485
861603	633900 - MV Quality Control Clerk	1	1	54,325	28,811	4,156	87,292
861604	631400 - MV Data Clerk	1	1	42,773	18,079	3,272	64,124
861605	632400 - MV Customer Service Rep I	1	1	42,773	18,079	3,272	64,124
861609	553102 - MV Direct Client Serv Sp II	1	1	45,977	18,742	3,518	68,237
861611	634800 - MV Customer Service Specialist	1	1	51,353	28,196	3,929	83,478
861612	553101 - MV Direct Client Serv Spec I	0.5	1	25,603	14,524	1,958	42,085
861612	553101 - MV Direct Client Serv Spec I	0.5	1	24,022	28,793	1,837	54,652
861613	632300 - MV Customer Service Rep II	1	1	43,131	18,153	3,299	64,583
861614	037103 - MV Tax Field Audit Supervisor	1	1	76,460	16,713	5,850	99,023
861616	551000 - Motor Vehicle Operations Spec	1	1	49,097	19,388	3,756	72,241
861618	551100 - Commercial Vehicle Oper Spec	1	1	49,793	19,532	3,809	73,134

Report ID : VTPB - 14
 Run Date : 01/16/2019
 Run Time : 02:12 PM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861619	631601 - MV Unit Supervisor	1	1	53,524	20,305	4,094	77,923
861620	634900 - MV District Office Supervisor	1	1	56,265	35,467	4,304	96,036
861621	553101 - MV Direct Client Serv Spec I	1	1	46,567	28,068	3,562	78,197
861623	634900 - MV District Office Supervisor	1	1	52,850	20,165	4,043	77,058
861624	634800 - MV Customer Service Specialist	1	1	44,143	37,427	3,377	84,947
861625	632500 - MV Driver Improvement Spec	1	1	48,570	19,279	3,715	71,564
861626	635301 - MV Commercial License Unit Sup	1	1	49,793	27,873	3,809	81,475
861627	551000 - Motor Vehicle Operations Spec	1	1	44,523	18,441	3,406	66,370
861628	634900 - MV District Office Supervisor	1	1	64,043	37,078	4,900	106,021
861629	553103 - MV Direct Client Serv Sp III	1	1	48,043	19,170	3,676	70,889
861630	547700 - DMV Train & Devel Supervisor	1	1	58,078	29,588	4,443	92,109
861631	634800 - MV Customer Service Specialist	1	1	55,695	29,095	4,261	89,051
861632	631100 - Commrcial Veh Enfrcmnt Insp	1	1	59,701	36,179	4,567	100,447
861633	634400 - Mot Veh Criminal Investigator	1	1	63,685	37,004	4,871	105,560

Report ID : VTPB - 14
 Run Date : 01/16/2019
 Run Time : 02:12 PM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861635	634800 - MV Customer Service Specialist	1	1	38,683	26,435	2,959	68,077
861636	634800 - MV Customer Service Specialist	1	1	41,382	17,791	3,166	62,339
861638	551100 - Commercial Vehicle Oper Spec	1	1	54,937	35,193	4,203	94,333
861641	632400 - MV Customer Service Rep I	1	1	36,702	31,418	2,808	70,928
861642	631400 - MV Data Clerk	1	1	36,702	25,163	2,808	64,673
861643	012400 - Data Entry & Info Sys Process	1	1	52,913	34,774	4,048	91,735
861644	634900 - MV District Office Supervisor	1	1	69,693	38,248	5,332	113,273
861645	631100 - Commrcial Veh Enfrcmnt Insp	1	1	61,704	36,593	4,721	103,018
861647	553102 - MV Direct Client Serv Sp II	1	1	54,093	28,763	4,138	86,994
861649	631100 - Commrcial Veh Enfrcmnt Insp	1	1	65,878	37,458	5,039	108,375
861651	634800 - MV Customer Service Specialist	1	1	46,968	33,543	3,593	84,104
861654	553102 - MV Direct Client Serv Sp II	1	1	44,523	26,782	3,406	74,711
861655	632300 - MV Customer Service Rep II	1	1	52,913	20,178	4,048	77,139
861656	631601 - MV Unit Supervisor	1	1	65,793	31,186	5,033	102,012

Report ID : VTPB - 14
 Run Date : 01/16/2019
 Run Time : 02:12 PM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861657	634700 - Motor Vehicle Field Inspector	1	1	65,835	37,449	5,037	108,321
861659	635000 - MV Project Coordinator	1	1	50,847	28,954	3,890	83,691
861661	632300 - MV Customer Service Rep II	1	1	45,935	18,734	3,514	68,183
861662	553102 - MV Direct Client Serv Sp II	1	1	50,699	28,061	3,878	82,638
861664	631200 - MV Dir of Finance & logistics	1	1	112,002	24,329	8,568	144,899
861665	632400 - MV Customer Service Rep I	1	1	34,446	24,696	2,635	61,777
861666	632300 - MV Customer Service Rep II	1	1	43,131	18,153	3,299	64,583
861667	634900 - MV District Office Supervisor	1	1	64,043	31,685	4,900	100,628
861668	551100 - Commercial Vehicle Oper Spec	1	1	51,458	19,877	3,936	75,271
861671	089040 - Financial Specialist III	1	1	47,073	18,969	3,602	69,644
861673	631400 - MV Data Clerk	1	1	40,328	9,232	3,085	52,645
861674	553102 - MV Direct Client Serv Sp II	1	1	44,523	10,101	3,406	58,030
861675	634800 - MV Customer Service Specialist	1	1	41,382	9,451	3,166	53,999
861677	634800 - MV Customer Service Specialist	1	1	40,032	17,512	3,062	60,606

Report ID : VTPB - 14
 Run Date : 01/16/2019
 Run Time : 02:12 PM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861678	634800 - MV Customer Service Specialist	1	1	40,032	9,172	3,062	52,266
861679	012100 - Data Entry & Info Processor A	1	1	31,748	15,796	2,428	49,972
861680	632300 - MV Customer Service Rep II	1	1	44,438	18,424	3,399	66,261
861681	632500 - MV Driver Improvement Spec	1	1	38,030	8,756	2,909	49,695
861682	551000 - Motor Vehicle Operations Spec	1	1	45,977	18,742	3,518	68,237
861684	635200 - Commercial Vehicle Enforce Sup	1	1	78,927	40,159	6,037	125,123
861685	634400 - Mot Veh Criminal Investigator	1	1	61,704	36,593	4,721	103,018
861687	634400 - Mot Veh Criminal Investigator	1	1	80,508	40,487	6,158	127,153
861688	634400 - Mot Veh Criminal Investigator	1	1	61,704	21,997	4,721	88,422
861689	553101 - MV Direct Client Serv Spec I	1	1	42,288	9,638	3,235	55,161
861692	633900 - MV Quality Control Clerk	1	1	49,983	27,912	3,824	81,719
861693	634800 - MV Customer Service Specialist	1	1	46,968	33,543	3,593	84,104
861694	631100 - Commrcial Veh Enfrcmnt Insp	1	1	65,878	37,458	5,039	108,375
861695	631100 - Commrcial Veh Enfrcmnt Insp	1	1	61,704	36,593	4,721	103,018

Report ID : VTPB - 14
 Run Date : 01/16/2019
 Run Time : 02:12 PM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861697	630600 - Motor Vehicle Examiner II	1	1	46,567	27,206	3,562	77,335
861698	630600 - Motor Vehicle Examiner II	1	1	57,192	29,405	4,375	90,972
861700	012100 - Data Entry & Info Processor A	1	1	31,748	15,796	2,428	49,972
861701	553101 - MV Direct Client Serv Spec I	1	1	48,043	33,766	3,676	85,485
861703	634800 - MV Customer Service Specialist	1	1	52,807	31,747	4,040	88,594
861705	553102 - MV Direct Client Serv Sp II	1	1	54,093	20,422	4,138	78,653
861707	634800 - MV Customer Service Specialist	1	1	44,143	10,022	3,377	57,542
861708	634800 - MV Customer Service Specialist	1	1	41,382	17,791	3,166	62,339
861709	634300 - Mobile Unit Cust Serv Tech	1	1	54,579	29,726	4,175	88,480
861710	632500 - MV Driver Improvement Spec	1	1	51,416	19,868	3,934	75,218
861711	635000 - MV Project Coordinator	1	1	64,043	14,142	4,900	83,085
861712	553101 - MV Direct Client Serv Spec I	1	1	42,288	17,978	3,235	63,501
861714	553102 - MV Direct Client Serv Sp II	1	1	47,600	28,281	3,641	79,522
861715	634300 - Mobile Unit Cust Serv Tech	1	1	45,134	33,163	3,452	81,749

Report ID : VTPB - 14
 Run Date : 01/16/2019
 Run Time : 02:12 PM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861716	037102 - MV Tax Field Auditor III	1	1	76,081	36,565	5,820	118,466
861721	632300 - MV Customer Service Rep II	1	1	36,702	26,025	2,808	65,535
861722	635400 - MV Facilities & Logistics Mgr.	1	1	74,268	24,598	5,682	104,548
861723	631400 - MV Data Clerk	1	1	49,076	19,384	3,755	72,215
861724	012100 - Data Entry & Info Processor A	1	1	28,965	24,423	2,216	55,604
861725	633600 - MV Document Clerk I	1	1	38,873	31,867	2,974	73,714
861726	631710 - MV Section Chief	1	1	74,268	32,939	5,682	112,889
861727	012100 - Data Entry & Info Processor A	1	1	42,372	32,592	3,241	78,205
861729	012400 - Data Entry & Info Sys Process	1	1	44,438	33,020	3,399	80,857
861730	632400 - MV Customer Service Rep I	1	1	35,521	24,919	2,717	63,157
861731	553101 - MV Direct Client Serv Spec I	1	1	42,288	9,638	3,235	55,161
861732	553102 - MV Direct Client Serv Sp II	1	1	47,600	10,738	3,641	61,979
861733	632300 - MV Customer Service Rep II	1	1	49,983	19,571	3,824	73,378
861735	632300 - MV Customer Service Rep II	1	1	41,845	9,547	3,201	54,593

Report ID : VTPB - 14
 Run Date : 01/16/2019
 Run Time : 02:12 PM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861736	633300 - Highway Safety Program Special	1	1	63,917	30,797	4,890	99,604
861737	012600 - Data Entry & Info Processor B	1	1	35,015	8,133	2,679	45,827
861743	634800 - MV Customer Service Specialist	1	1	38,683	26,435	2,959	68,077
861744	553102 - MV Direct Client Serv Sp II	1	1	47,600	27,419	3,641	78,660
861745	633600 - MV Document Clerk I	1	1	31,389	15,722	2,401	49,512
861746	634800 - MV Customer Service Specialist	1	1	54,178	20,440	4,145	78,763
861747	632500 - MV Driver Improvement Spec	1	1	41,845	32,483	3,201	77,529
861748	631100 - Commrcial Veh Enfrcmnt Insp	1	1	57,761	35,778	4,419	97,958
861749	004800 - Program Technician II	1	1	62,209	31,306	4,759	98,274
861750	089220 - Administrative Srvc Cord I	1	1	51,859	39,144	3,967	94,970
861751	004800 - Program Technician II	1	1	60,439	21,736	4,623	86,798
861752	631100 - Commrcial Veh Enfrcmnt Insp	1	1	69,988	15,373	5,354	90,715
861753	631100 - Commrcial Veh Enfrcmnt Insp	1	1	61,704	36,593	4,721	103,018
861754	631100 - Commrcial Veh Enfrcmnt Insp	1	1	65,878	37,458	5,039	108,375

Report ID : VTPB - 14
 Run Date : 01/16/2019
 Run Time : 02:12 PM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861755	631100 - Commrcial Veh Enfrcmnt Insp	1	1	63,685	37,004	4,871	105,560
861757	635200 - Commercial Vehicle Enforce Sup	1	1	76,734	25,110	5,871	107,715
861758	631100 - Commrcial Veh Enfrcmnt Insp	1	1	61,704	21,997	4,721	88,422
861759	631100 - Commrcial Veh Enfrcmnt Insp	1	1	69,988	38,309	5,354	113,651
861760	631100 - Commrcial Veh Enfrcmnt Insp	1	1	61,704	36,593	4,721	103,018
861763	634300 - Mobile Unit Cust Serv Tech	1	1	49,582	27,829	3,793	81,204
861764	634300 - Mobile Unit Cust Serv Tech	1	1	48,043	33,766	3,676	85,485
861765	634300 - Mobile Unit Cust Serv Tech	1	1	51,205	34,420	3,917	89,542
861766	633500 - Mot Veh Mobile Unit Coord	1	1	63,896	30,793	4,888	99,577
861767	634903 - MV Driver Improvement Supervis	1	1	51,458	29,080	3,936	84,474
861768	553101 - MV Direct Client Serv Spec I	1	1	49,582	19,488	3,793	72,863
861770	551000 - Motor Vehicle Operations Spec	1	1	44,523	18,441	3,406	66,370
861771	553101 - MV Direct Client Serv Spec I	1	1	42,288	17,978	3,235	63,501
861774	634800 - MV Customer Service Specialist	1	1	52,807	28,497	4,040	85,344

Report ID : VTPB - 14
 Run Date : 01/16/2019
 Run Time : 02:12 PM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861775	634800 - MV Customer Service Specialist	1	1	38,683	26,435	2,959	68,077
861777	553101 - MV Direct Client Serv Spec I	1	1	48,043	19,170	3,676	70,889
861897	631101 - Commerical Vehicle Safety Audi	1	1	71,738	32,416	5,488	109,642
861903	634700 - Motor Vehicle Field Inspector	1	1	51,458	19,877	3,936	75,271
861925	089030 - Financial Specialist II	1	1	42,288	26,319	3,235	71,842
867015	90570D - Deputy Commissioner	1	1	98,000	30,140	7,497	135,637
867021	91590E - Private Secretary	1	1	42,583	29,729	3,257	75,569
867100	90120A - Commissioner	1	1	112,846	31,053	8,632	152,531
Total		228	230	12,148,303	5,908,413	929,342	18,986,058

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
20105	Transp Fund - Nondedicated	228	230	12,148,303	5,908,413	929,342	18,986,058
Total		228.00	230	12,148,303	5,908,413	929,342	18,986,058

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

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2020 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 8100002100 - Department of motor vehicles

Budget Request Code	Fund	Justification	Est Amount
8573	20135	CFDA 20.205 FHWA Virtual Weigh Station	\$100,000
8573	20165	CFDA 20.218 MCSAP	\$1,245,934
		Total	\$1,345,934

State of Vermont
FY2020 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 8100002100 - Department of motor vehicles

Budget Request Code	Fund	Justification	Est Amount
8574	21500	DPS MOU - Recreational Boating Safety Grant Program	\$35,000
8574	21500	GHSP - Drug Recognition Program	\$1,200
8574	21500	GHSP - Motorcycle Safety Grant	\$89,075
8574	21500	GHSP - OP/DUI Enforcement and Support Equipment	\$18,000
8574	21500	GHSP - Summer Summit for Drivers Education Grant	\$4,000
		Total	147,275

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/16/2019

Run Time: 02:16 PM

State of Vermont

FY2020 Governor's Recommended Budget: Rollup Report

Organization: 8100000300 - Transportation - town highway structures

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Grants Rollup	5,200,144	6,333,500	6,333,500	6,333,500	0	0.0%
Budget Object Group Total: 3. GRANTS	5,200,144	6,333,500	6,333,500	6,333,500	0	0.0%
Total Expenses	5,200,144	6,333,500	6,333,500	6,333,500	0	0.0%

Fund Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Transportation Fund	5,200,144	6,333,500	6,333,500	6,333,500	0	0.0%
Funds Total	5,200,144	6,333,500	6,333,500	6,333,500	0	0.0%

Position Count						
FTE Total						

Report ID: VTPB-07
 Run Date: 01/16/2019
 Run Time: 02:36 PM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 810000300 - Transportation - town highway structures

Budget Object Group: 3. GRANTS

Grants Rollup		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Grants To Municipalities	550000	5,200,144	6,333,500	6,333,500	6,333,500	0	0.0%
Total: Grants Rollup		5,200,144	6,333,500	6,333,500	6,333,500	0	0.0%
Total: 3. GRANTS		5,200,144	6,333,500	6,333,500	6,333,500	0	0.0%
Total Expenses:		5,200,144	6,333,500	6,333,500	6,333,500	0	0.0%

Fund Name		Fund Code	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Transp Fund - Nondedicated	20105		5,200,144	6,333,500	6,333,500	6,333,500	0	0.0%
Funds Total:			5,200,144	6,333,500	6,333,500	6,333,500	0	0.0%

Position Count								
FTE Total								

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2020 Governor's Recommended Budget
Grants Out Inventory Report



Department: 8100000300 - Transportation - town highway structures

Budget Request Code	Fund	Justification	Est Amount
8512	20105	Grants to various Vermont municipalities	\$6,333,500
		Total	6,333,500

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/16/2019
 Run Time: 02:42 PM

State of Vermont
FY2020 Governor's Recommended Budget: Rollup Report

Organization: 8100001000 - Transportation-town highway: state aid for federal disasters

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2018 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Fringe Benefits	0	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	0	0	0	0	0	0.0%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Grants Rollup	1,184,558	180,000	180,000	180,000	0	0.0%
Budget Object Group Total: 3. GRANTS	1,184,558	180,000	180,000	180,000	0	0.0%

Total Expenses	1,184,558	180,000	180,000	180,000	0	0.0%
-----------------------	------------------	----------------	----------------	----------------	----------	-------------

Fund Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Transportation Fund	0	20,000	20,000	20,000	0	0.0%
Federal Funds	1,184,558	160,000	160,000	160,000	0	0.0%
Funds Total	1,184,558	180,000	180,000	180,000	0	0.0%

Position Count						
FTE Total						

Report ID: VTPB-07
 Run Date: 01/17/2019
 Run Time: 12:46 PM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100001000 - Transportation-town highway: state aid for federal disasters

Budget Object Group: 1. PERSONAL SERVICES

Fringe Benefits		FY2018 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Aot Reimb P/R Chrg To Proj	505900	0	0	0	0	0	0.0%
Total: Fringe Benefits		0	0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		0	0	0	0	0	0.0%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Grants To Municipalities	550000	1,184,558	180,000	180,000	180,000	0	0.0%
Total: Grants Rollup		1,184,558	180,000	180,000	180,000	0	0.0%
Total: 3. GRANTS		1,184,558	180,000	180,000	180,000	0	0.0%
Total Expenses:		1,184,558	180,000	180,000	180,000	0	0.0%

Report ID: VTPB-07
 Run Date: 01/17/2019
 Run Time: 12:46 PM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Transp Fund - Nondedicated	20105	0	20,000	20,000	20,000	0	0.0%
Transportation FHWA Fund	20135	1,184,558	160,000	160,000	160,000	0	0.0%
Funds Total:		1,184,558	180,000	180,000	180,000	0	0.0%
Position Count							
FTE Total							

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2020 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 8100001000 - Transportation-town highway: state aid for federal disasters

Budget Request Code	Fund	Justification	Est Amount
8516	20135	CFDA #20.205 FHWA Activities	\$160,000
		Total	\$160,000

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2020 Governor's Recommended Budget
Grants Out Inventory Report



Department: 8100001000 - Transportation-town highway: state aid for federal disasters

Budget Request Code	Fund	Justification	Est Amount
8515	20105	Grants to various Vermont municipalities	\$20,000
8515	20135	Grants to various Vermont municipalities	\$160,000
		Total	180,000

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/16/2019
 Run Time: 02:46 PM

State of Vermont
FY2020 Governor's Recommended Budget: Rollup Report

Organization: 8100001400 - Transportation - state aid for nonfederal disasters

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Grants Rollup	601,189	1,150,000	1,150,000	1,150,000	0	0.0%
Budget Object Group Total: 3. GRANTS	601,189	1,150,000	1,150,000	1,150,000	0	0.0%
Total Expenses	601,189	1,150,000	1,150,000	1,150,000	0	0.0%

Fund Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Transportation Fund	601,189	1,150,000	1,150,000	1,150,000	0	0.0%
Funds Total	601,189	1,150,000	1,150,000	1,150,000	0	0.0%

Position Count						
FTE Total						

Report ID: VTPB-07
 Run Date: 01/16/2019
 Run Time: 02:48 PM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100001400 - Transportation - state aid for nonfederal disasters

Budget Object Group: 3. GRANTS

Grants Rollup		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Grants To Municipalities	550000	601,189	1,150,000	1,150,000	1,150,000	0	0.0%
Total: Grants Rollup		601,189	1,150,000	1,150,000	1,150,000	0	0.0%
Total: 3. GRANTS		601,189	1,150,000	1,150,000	1,150,000	0	0.0%
Total Expenses:		601,189	1,150,000	1,150,000	1,150,000	0	0.0%

Fund Name		Fund Code	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Transp Fund - Nondedicated	20105		601,189	1,150,000	1,150,000	1,150,000	0	0.0%
Funds Total:			601,189	1,150,000	1,150,000	1,150,000	0	0.0%
Position Count								
FTE Total								

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2020 Governor's Recommended Budget
Grants Out Inventory Report



Department: 8100001400 - Transportation - state aid for nonfederal disasters

Budget Request Code	Fund	Justification	Est Amount
8514	20105	Grants to various Vermont municipalities	\$1,150,000
		Total	1,150,000

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/16/2019

Run Time: 02:53 PM

State of Vermont

FY2020 Governor's Recommended Budget: Rollup Report

Organization: 8100001900 - Transportation - town highway Vermont local roads

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Fringe Benefits	282,418	244,157	244,157	275,000	30,843	12.6%
Contracted and 3rd Party Service	69,263	119,333	119,333	82,757	(36,576)	-30.7%
Budget Object Group Total: 1. PERSONAL SERVICES	351,681	363,490	363,490	357,757	(5,733)	-1.6%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Equipment	0	504	504	0	(504)	-100.0%
IT/Telecom Services and Equipment	5,948	2,965	2,965	5,600	2,635	88.9%
Travel	1,286	2,555	2,555	1,000	(1,555)	-60.9%
Supplies	15,179	11,433	11,433	15,550	4,117	36.0%
Other Purchased Services	11,137	13,639	13,639	11,400	(2,239)	-16.4%
Other Operating Expenses	0	0	0	0	0	0.0%
Rental Other	13,504	9,035	9,035	15,000	5,965	66.0%
Rental Property	0	93	93	0	(93)	-100.0%
Budget Object Group Total: 2. OPERATING	47,054	40,224	40,224	48,550	8,326	20.7%

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/16/2019
 Run Time: 02:53 PM

State of Vermont
FY2020 Governor's Recommended Budget: Rollup Report

Organization: 8100001900 - Transportation - town highway Vermont local roads

Budget Object Rollup Name		FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Grants Rollup	0	0	0	0	0	0.0%
Budget Object Group Total: 3. GRANTS	0	0	0	0	0	0.0%

Total Expenses	398,735	403,714	403,714	406,307	2,593	0.6%
-----------------------	----------------	----------------	----------------	----------------	--------------	-------------

Fund Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Transportation Fund	78,605	103,714	103,714	106,307	2,593	2.5%
Federal Funds	320,130	300,000	300,000	300,000	0	0.0%
Funds Total	398,735	403,714	403,714	406,307	2,593	0.6%

Position Count						
FTE Total						

Report ID: VTPB-07
 Run Date: 01/16/2019
 Run Time: 02:54 PM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100001900 - Transportation - town highway Vermont local roads

Budget Object Group: 1. PERSONAL SERVICES

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Fringe Benefits							
Description	Code						
Aot Reimb P/R Chrg To Proj	505900	282,418	244,157	244,157	275,000	30,843	12.6%
Total: Fringe Benefits		282,418	244,157	244,157	275,000	30,843	12.6%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	60,513	34,684	34,684	65,664	30,980	89.3%
Contr&3Rd Pty - Info Tech	507550	8,750	84,649	84,649	17,093	(67,556)	-79.8%
Other Contr and 3Rd Pty Serv	507600	0	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		69,263	119,333	119,333	82,757	(36,576)	-30.7%
Total: 1. PERSONAL SERVICES		351,681	363,490	363,490	357,757	(5,733)	-1.6%

Budget Object Group: 2. OPERATING

Report ID: VTPB-07
 Run Date: 01/16/2019
 Run Time: 02:54 PM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100001900 - Transportation - town highway Vermont local roads

Equipment				FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code							
Hw - Printers,Copiers,Scanners	522217	0	202	202	0	(202)	-100.0%	
Software - Storage	522290	0	0	0	0	0	0.0%	
Other Equipment	522400	0	302	302	0	(302)	-100.0%	
Furniture & Fixtures	522700	0	0	0	0	0	0.0%	
Total: Equipment		0	504	504	0	(504)	-100.0%	

IT/Telecom Services and Equipment		FY2018 Actuals		FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code							
Telecom-Conf Calling Services	516658	0	1,057	1,057	0	(1,057)	-100.0%	
Telecom-Wireless Phone Service	516659	1,919	1,072	1,072	2,000	928	86.6%	
ADS Centrex Exp.	516672	116	134	134	100	(34)	-25.4%	
It Inter Svc Cost Comp Rm Rent	516676	0	574	574	0	(574)	-100.0%	
Software as a Service	519085	3,363	128	128	3,000	2,872	2,243.8%	
Hardware-Telephone User Equip	522219	0	0	0	0	0	0.0%	
Software - Other	522220	0	0	0	0	0	0.0%	
Hw-Mobile&Portable 2 Way Radio	522252	0	0	0	0	0	0.0%	
Hw-Personal Mobile Devices	522258	550	0	0	500	500	0.0%	
Total: IT/Telecom Services and Equipment		5,948	2,965	2,965	5,600	2,635	88.9%	

Report ID: VTPB-07
 Run Date: 01/16/2019
 Run Time: 02:54 PM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100001900 - Transportation - town highway Vermont local roads

				FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Other Operating Expenses			FY2019 Original As Passed Budget				
Description	Code						
Late Interest Charge	551060	0	0	0	0	0	0.0%
Total: Other Operating Expenses		0	0	0	0	0	0.0%

				FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Other Purchased Services		FY2018 Actuals	FY2019 Original As Passed Budget				
Description	Code						
Dues	516500	750	872	872	800	(72)	-8.3%
Telecom-Telephone Services	516652	0	0	0	0	0	0.0%
ADS PM SOV Employee Expense	516683	0	5,084	5,084	0	(5,084)	-100.0%
Giveaways	516871	0	0	0	0	0	0.0%
Printing and Binding	517000	4,920	1,534	1,534	5,000	3,466	225.9%
Printing-Promotional	517010	0	221	221	0	(221)	-100.0%
Registration For Meetings&Conf	517100	1,174	703	703	1,000	297	42.2%
Training - Info Tech	517110	0	0	0	0	0	0.0%
Postage	517200	3,728	4,536	4,536	4,000	(536)	-11.8%
Freight & Express Mail	517300	0	93	93	0	(93)	-100.0%
Other Purchased Services	519000	0	0	0	0	0	0.0%
Aot Reim O/E Charge To Project	519500	565	596	596	600	4	0.7%
Total: Other Purchased Services		11,137	13,639	13,639	11,400	(2,239)	-16.4%

Report ID: VTPB-07
 Run Date: 01/16/2019
 Run Time: 02:54 PM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100001900 - Transportation - town highway Vermont local roads

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	1,128	0	0	0	0	0.0%
Rental - Auto	514550	12,377	9,035	9,035	15,000	5,965	66.0%
Total: Rental Other		13,504	9,035	9,035	15,000	5,965	66.0%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Rental Property							
Description	Code						
Rent Land&Bldgs-Non-Office	514010	0	93	93	0	(93)	-100.0%
Total: Rental Property		0	93	93	0	(93)	-100.0%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Supplies							
Description	Code						
Office Supplies	520000	672	1,341	1,341	500	(841)	-62.7%
Stationary & Envelopes	520015	315	378	378	300	(78)	-20.6%
Gasoline	520110	4,151	2,608	2,608	4,000	1,392	53.4%
Small Tools	520220	19	0	0	0	0	0.0%
Other General Supplies	520500	132	563	563	150	(413)	-73.4%
It & Data Processing Supplies	520510	222	390	390	300	(90)	-23.1%
Cloth & Clothing	520520	0	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/16/2019
 Run Time: 02:54 PM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100001900 - Transportation - town highway Vermont local roads

Supplies		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Educational Supplies	520540	32	1,865	1,865	500	(1,365)	-73.2%
Photo Supplies	520560	0	0	0	0	0	0.0%
Food	520700	9,239	3,599	3,599	9,500	5,901	164.0%
Electricity	521100	0	0	0	0	0	0.0%
Subscriptions	521510	299	138	138	300	162	117.4%
Other Books & Periodicals	521520	0	379	379	0	(379)	-100.0%
Road Supplies and Materials	521600	26	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	0	160	160	0	(160)	-100.0%
Medical and Lab Supplies	521810	73	0	0	0	0	0.0%
Paper Products	521820	0	12	12	0	(12)	-100.0%
Total: Supplies		15,179	11,433	11,433	15,550	4,117	36.0%

Travel		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Travel-Inst-Lodging-Emp	518030	1,286	2,555	2,555	1,000	(1,555)	-60.9%
Travel-Inst-Lodging-Nonemp	518330	0	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	0	0	0	0	0	0.0%
Total: Travel		1,286	2,555	2,555	1,000	(1,555)	-60.9%
Total: 2. OPERATING		47,054	40,224	40,224	48,550	8,326	20.7%

Budget Object Group: 3. GRANTS

Report ID: VTPB-07
 Run Date: 01/16/2019
 Run Time: 02:54 PM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100001900 - Transportation - town highway Vermont local roads

			FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Grants Rollup							
Description	Code						
Grants To Municipalities	550000	0	0	0	0	0	0.0%
Total: Grants Rollup		0	0	0	0	0	0.0%
Total: 3. GRANTS		0	0	0	0	0	0.0%
Total Expenses:		398,735	403,714	403,714	406,307	2,593	0.6%

			FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Fund Name	Fund Code	FY2018 Actuals					
Transp Fund - Nondedicated	20105	78,605	103,714	103,714	106,307	2,593	2.5%
Transportation FHWA Fund	20135	320,130	300,000	300,000	300,000	0	0.0%
Funds Total:		398,735	403,714	403,714	406,307	2,593	0.6%

Position Count							
FTE Total							

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2020 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 8100001900 - Transportation - town highway Vermont local roads

Budget Request Code	Fund	Justification	Est Amount
8519	20135	CFDA #20.215 - Local Technical Assistance Program	\$300,000
		Total	\$300,000

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/16/2019

Run Time: 02:57 PM

State of Vermont

FY2020 Governor's Recommended Budget: Rollup Report

Organization: 8100002600 - Transportation - town highway class 2 roadway

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Grants Rollup	7,005,192	7,648,750	7,648,750	7,648,750	0	0.0%
Budget Object Group Total: 3. GRANTS	7,005,192	7,648,750	7,648,750	7,648,750	0	0.0%
Total Expenses	7,005,192	7,648,750	7,648,750	7,648,750	0	0.0%

Fund Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Transportation Fund	7,005,192	7,648,750	7,648,750	7,648,750	0	0.0%
Funds Total	7,005,192	7,648,750	7,648,750	7,648,750	0	0.0%

Position Count						
FTE Total						

Report ID: VTPB-07
 Run Date: 01/16/2019
 Run Time: 02:58 PM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100002600 - Transportation - town highway class 2 roadway

Budget Object Group: 3. GRANTS

Grants Rollup		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Grants To Municipalities	550000	7,005,192	7,648,750	7,648,750	7,648,750	0	0.0%
Total: Grants Rollup		7,005,192	7,648,750	7,648,750	7,648,750	0	0.0%
Total: 3. GRANTS		7,005,192	7,648,750	7,648,750	7,648,750	0	0.0%
Total Expenses:		7,005,192	7,648,750	7,648,750	7,648,750	0	0.0%

Fund Name	Fund Code	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Transp Fund - Nondedicated	20105	7,005,192	7,648,750	7,648,750	7,648,750	0	0.0%
Funds Total:		7,005,192	7,648,750	7,648,750	7,648,750	0	0.0%

Position Count							
FTE Total							

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2020 Governor's Recommended Budget
Grants Out Inventory Report



Department: 8100002600 - Transportation - town highway class 2 roadway

Budget Request Code	Fund	Justification	Est Amount
8513	20105	Grants to various Vermont municipalities	\$7,648,750
		Total	7,648,750

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/16/2019
 Run Time: 03:01 PM

State of Vermont
FY2020 Governor's Recommended Budget: Rollup Report

Organization: 8100002800 - Transportation - town highway bridges

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Salaries and Wages	4,050	0	0	0	0	0.0%
Fringe Benefits	2,144,979	1,604,968	1,604,968	2,330,225	725,257	45.2%
Contracted and 3rd Party Service	896,150	1,576,520	1,576,520	909,198	(667,322)	-42.3%
Budget Object Group Total: 1. PERSONAL SERVICES	3,045,179	3,181,488	3,181,488	3,239,423	57,935	1.8%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
IT/Telecom Services and Equipment	50	0	0	0	0	0.0%
Travel	0	1,679	1,679	0	(1,679)	-100.0%
Supplies	8,221	4,471	4,471	8,259	3,788	84.7%
Other Purchased Services	65,757	39,615	39,615	70,226	30,611	77.3%
Other Operating Expenses	3,868	3,410	3,410	1,795	(1,615)	-47.4%
Rental Other	79,793	36,703	36,703	87,941	51,238	139.6%
Property and Maintenance	9,896,038	8,597,628	8,597,628	9,974,879	1,377,251	16.0%
Budget Object Group Total: 2. OPERATING	10,053,727	8,683,506	8,683,506	10,143,100	1,459,594	16.8%

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/16/2019
 Run Time: 03:01 PM

State of Vermont
FY2020 Governor's Recommended Budget: Rollup Report

Organization: 8100002800 - Transportation - town highway bridges

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Grants Rollup	397,278	1,460,000	1,460,000	451,328	(1,008,672)	-69.1%
Budget Object Group Total: 3. GRANTS	397,278	1,460,000	1,460,000	451,328	(1,008,672)	-69.1%

Total Expenses	13,496,183	13,324,994	13,324,994	13,833,851	508,857	3.8%
-----------------------	-------------------	-------------------	-------------------	-------------------	----------------	-------------

Fund Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Transportation Fund	961,740	1,490,612	1,490,612	1,304,648	(185,964)	-12.5%
Transportation Infrastructure Bond Fund	972,417	547,631	547,631	701,815	154,184	28.2%
Federal Funds	10,855,513	10,594,419	10,594,419	10,887,721	293,302	2.8%
Local Match Debt Service Funds	706,513	692,332	692,332	939,667	247,335	35.7%
TIB Proceeds Fund	0	0	0	0	0	0.0%
Funds Total	13,496,183	13,324,994	13,324,994	13,833,851	508,857	3.8%

Position Count						
FTE Total						

Report ID: VTPB-07
 Run Date: 01/16/2019
 Run Time: 03:02 PM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100002800 - Transportation - town highway bridges

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2018 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Classified Employees	500000	4,050	0	0	0	0	0.0%
Total: Salaries and Wages		4,050	0	0	0	0	0.0%

Fringe Benefits		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Aot Reimb P/R Chrg To Proj	505900	2,144,979	1,604,968	1,604,968	2,330,225	725,257	45.2%
Total: Fringe Benefits		2,144,979	1,604,968	1,604,968	2,330,225	725,257	45.2%

Contracted and 3rd Party Service		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Contr&3Rd Pty-Appr/Engineering	507300	344,485	449,656	449,656	362,795	(86,861)	-19.3%
Other Contr and 3Rd Pty Serv	507600	551,665	1,126,864	1,126,864	546,403	(580,461)	-51.5%
Total: Contracted and 3rd Party Service		896,150	1,576,520	1,576,520	909,198	(667,322)	-42.3%

Total: 1. PERSONAL SERVICES		3,045,179	3,181,488	3,181,488	3,239,423	57,935	1.8%
------------------------------------	--	------------------	------------------	------------------	------------------	---------------	-------------

Report ID: VTPB-07
 Run Date: 01/16/2019
 Run Time: 03:02 PM

State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100002800 - Transportation - town highway bridges

Budget Object Group: 2. OPERATING

IT/Telecom Services and Equipment		FY2018 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Telecom-Conf Calling Services	516658	50	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		50	0	0	0	0	0.0%

Other Operating Expenses		FY2018 Actuals		FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code							
Registration & Identification	523640	1,818	1,099	1,099	1,795	696	63.3%	
Taxes	523660	2,050	0	0	0	0	0.0%	
Contracted 3Rd Party Settlements	524100	0	2,311	2,311	0	(2,311)	-100.0%	
Total: Other Operating Expenses		3,868	3,410	3,410	1,795	(1,615)	-47.4%	

Other Purchased Services		FY2018 Actuals		FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code							
Advertising-Print	516813	1,335	0	0	0	0	0	0.0%
Photocopying	517020	507	126	126	411	285	226.2%	
Other Purchased Services	519000	28,870	5,024	5,024	32,235	27,211	541.6%	
Aot Reim O/E Charge To Project	519500	35,045	34,465	34,465	37,580	3,115	9.0%	

Report ID: VTPB-07
 Run Date: 01/16/2019
 Run Time: 03:02 PM

State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100002800 - Transportation - town highway bridges

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Total: Other Purchased Services		65,757	39,615	39,615	70,226	30,611	77.3%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Repair & Maint - Buildings	512000	1,125	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	146	0	0	0	0	0.0%
Property-Land	522100	227,250	52,206	52,206	253,422	201,216	385.4%
Prop-Bldg&Lsehold Infra Improv	522800	9,667,517	8,545,422	8,545,422	9,721,457	1,176,035	13.8%
Land, Structures, Improvement	522899	0	0	0	0	0	0.0%
Total: Property and Maintenance		9,896,038	8,597,628	8,597,628	9,974,879	1,377,251	16.0%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	45,823	27,268	27,268	51,890	24,622	90.3%
Rental - Auto	514550	13,486	7,859	7,859	13,941	6,082	77.4%
Rent-Heavy Eq-Trks&Constr Eq	514600	20,485	1,576	1,576	22,110	20,534	1,302.9%
Total: Rental Other		79,793	36,703	36,703	87,941	51,238	139.6%

Report ID: VTPB-07
 Run Date: 01/16/2019
 Run Time: 03:02 PM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100002800 - Transportation - town highway bridges

Supplies		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Gasoline	520110	4,846	2,501	2,501	4,742	2,241	89.6%
Medical and Lab Supplies	521810	3,375	1,970	1,970	3,517	1,547	78.5%
Total: Supplies		8,221	4,471	4,471	8,259	3,788	84.7%

Travel			FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Travel-Inst-Lodging-Emp	518030	0	1,679	1,679	0	(1,679)	-100.0%
Total: Travel		0	1,679	1,679	0	(1,679)	-100.0%

Total: 2. OPERATING		10,053,727	8,683,506	8,683,506	10,143,100	1,459,594	16.8%
----------------------------	--	-------------------	------------------	------------------	-------------------	------------------	--------------

Budget Object Group: 3. GRANTS

Grants Rollup		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Grants To Municipalities	550000	397,278	1,460,000	1,460,000	451,328	(1,008,672)	-69.1%
Other Grants	550500	0	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/16/2019
 Run Time: 03:02 PM

State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100002800 - Transportation - town highway bridges

Grants Rollup		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Total: Grants Rollup		397,278	1,460,000	1,460,000	451,328	(1,008,672)	-69.1%
Total: 3. GRANTS		397,278	1,460,000	1,460,000	451,328	(1,008,672)	-69.1%
Total Expenses:		13,496,183	13,324,994	13,324,994	13,833,851	508,857	3.8%

Fund Name	Fund Code	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Transp Fund - Nondedicated	20105	961,740	1,490,612	1,490,612	1,304,648	(185,964)	-12.5%
Transportation FHWA Fund	20135	10,855,513	10,594,419	10,594,419	10,887,721	293,302	2.8%
Transportation Local Fund	20160	706,513	692,332	692,332	939,667	247,335	35.7%
TR Infrastructure Bond Fund	20191	972,417	547,631	547,631	701,815	154,184	28.2%
TIB Proceeds Fund	32101	0	0	0	0	0	0.0%
Funds Total:		13,496,183	13,324,994	13,324,994	13,833,851	508,857	3.8%

Position Count							
FTE Total							

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2020 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 8100002800 - Transportation - town highway bridges

Budget Request Code	Fund	Justification	Est Amount
8542	20135	CFDA #20.205 FHWA approved activities	\$10,887,721
		Total	\$10,887,721

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2020 Governor's Recommended Budget
Grants Out Inventory Report



Department: 8100002800 - Transportation - town highway bridges

Budget Request Code	Fund	Justification	Est Amount
8852	20105	Derby FLAP(1)	\$112,705
8852	20135	Derby FLAP(1)	\$338,623
		Total	451,328

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/16/2019
 Run Time: 03:06 PM

State of Vermont
FY2020 Governor's Recommended Budget: Rollup Report

Organization: 8100003000 - Transportation - town highway aid program

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Grants Rollup	25,982,744	25,982,744	25,982,744	25,982,744	0	0.0%
Budget Object Group Total: 3. GRANTS	25,982,744	25,982,744	25,982,744	25,982,744	0	0.0%
Total Expenses	25,982,744	25,982,744	25,982,744	25,982,744	0	0.0%

Fund Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Transportation Fund	25,982,744	25,982,744	25,982,744	25,982,744	0	0.0%
Funds Total	25,982,744	25,982,744	25,982,744	25,982,744	0	0.0%

Position Count						
FTE Total						

Report ID: VTPB-07
 Run Date: 01/16/2019
 Run Time: 03:07 PM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100003000 - Transportation - town highway aid program

Budget Object Group: 3. GRANTS

Grants Rollup		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Grants To Municipalities	550000	25,982,744	25,982,744	25,982,744	25,982,744	0	0.0%
Total: Grants Rollup		25,982,744	25,982,744	25,982,744	25,982,744	0	0.0%
Total: 3. GRANTS		25,982,744	25,982,744	25,982,744	25,982,744	0	0.0%
Total Expenses:		25,982,744	25,982,744	25,982,744	25,982,744	0	0.0%

Fund Name	Fund Code	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Transp Fund - Nondedicated	20105	25,982,744	25,982,744	25,982,744	25,982,744	0	0.0%
Funds Total:		25,982,744	25,982,744	25,982,744	25,982,744	0	0.0%

Position Count							
FTE Total							

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2020 Governor's Recommended Budget
Grants Out Inventory Report



Department: 8100003000 - Transportation - town highway aid program

Budget Request Code	Fund	Justification	Est Amount
8517	20105	Grants to various Vermont municipalities	\$25,982,744
		Total	25,982,744

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/16/2019
 Run Time: 03:13 PM

State of Vermont
FY2020 Governor's Recommended Budget: Rollup Report

Organization: 8100003100 - Transportation - town highway class 1 supplemental grants

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Grants Rollup	128,750	128,750	128,750	128,750	0	0.0%
Budget Object Group Total: 3. GRANTS	128,750	128,750	128,750	128,750	0	0.0%
Total Expenses	128,750	128,750	128,750	128,750	0	0.0%

Fund Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Transportation Fund	128,750	128,750	128,750	128,750	0	0.0%
Funds Total	128,750	128,750	128,750	128,750	0	0.0%

Position Count						
FTE Total						

Report ID: VTPB-07
 Run Date: 01/16/2019
 Run Time: 03:14 PM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100003100 - Transportation - town highway class 1 supplemental grants

Budget Object Group: 3. GRANTS

Grants Rollup		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Grants To Municipalities	550000	128,750	128,750	128,750	128,750	0	0.0%
Total: Grants Rollup		128,750	128,750	128,750	128,750	0	0.0%
Total: 3. GRANTS		128,750	128,750	128,750	128,750	0	0.0%
Total Expenses:		128,750	128,750	128,750	128,750	0	0.0%

Fund Name		Fund Code	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Transp Fund - Nondedicated	20105		128,750	128,750	128,750	128,750	0	0.0%
Funds Total:			128,750	128,750	128,750	128,750	0	0.0%
Position Count								
FTE Total								

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2020 Governor's Recommended Budget
Grants Out Inventory Report



Department: 8100003100 - Transportation - town highway class 1 supplemental grants

Budget Request Code	Fund	Justification	Est Amount
8518	20105	Grants to various Vermont municipalities	\$128,750
		Total	128,750

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/16/2019
 Run Time: 03:17 PM

State of Vermont
FY2020 Governor's Recommended Budget: Rollup Report

Organization: 8100005800 - Transportation - municipal mitigation grant program

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2018 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Fringe Benefits	20,679	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	20,679	0	0	0	0	0.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Rental Other	296	0	0	0	0	0.0%
Property and Maintenance	171,868	200,000	200,000	204,000	4,000	2.0%
Budget Object Group Total: 2. OPERATING	172,165	200,000	200,000	204,000	4,000	2.0%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Grants Rollup	1,887,953	8,882,342	6,482,342	2,724,000	(6,158,342)	-69.3%
Budget Object Group Total: 3. GRANTS	1,887,953	8,882,342	6,482,342	2,724,000	(6,158,342)	-69.3%
Total Expenses	2,080,797	9,082,342	6,682,342	2,928,000	(6,154,342)	-67.8%

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/16/2019

FY2020 Governor's Recommended Budget: Rollup Report

Run Time: 03:17 PM

Organization: 8100005800 - Transportation - municipal mitigation grant program

Fund Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Transportation Fund	973,613	1,240,000	1,240,000	700,000	(540,000)	-43.5%
Special Fund	921,032	2,400,000	0	800,000	(1,600,000)	-66.7%
Federal Funds	156,152	5,442,342	5,442,342	1,428,000	(4,014,342)	-73.8%
IDT Funds	30,000	0	0	0	0	0.0%
Funds Total	2,080,797	9,082,342	6,682,342	2,928,000	(6,154,342)	-67.8%

Position Count						
FTE Total						

Report ID: VTPB-07
 Run Date: 01/16/2019
 Run Time: 03:18 PM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100005800 - Transportation - municipal mitigation grant program

Budget Object Group: 1. PERSONAL SERVICES

Fringe Benefits		FY2018 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Aot Reimb P/R Chrg To Proj	505900	20,679	0	0	0	0	0.0%
Total: Fringe Benefits		20,679	0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		20,679	0	0	0	0	0.0%

Budget Object Group: 2. OPERATING

Property and Maintenance		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Municipal Stormwater Utility Charge	510100	171,868	200,000	200,000	204,000	4,000	2.0%
Total: Property and Maintenance		171,868	200,000	200,000	204,000	4,000	2.0%

Rental Other		FY2018 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Rental - Auto	514550	296	0	0	0	0	0.0%
Total: Rental Other		296	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/16/2019
 Run Time: 03:18 PM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100005800 - Transportation - municipal mitigation grant program

Total: 2. OPERATING	172,165	200,000	200,000	204,000	4,000	2.0%
----------------------------	----------------	----------------	----------------	----------------	--------------	-------------

Budget Object Group: 3. GRANTS

Grants Rollup		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Grants To Municipalities	550000	1,887,544	8,882,342	6,482,342	2,724,000	(6,158,342)	-69.3%
Other Grants	550500	409	0	0	0	0	0.0%
Total: Grants Rollup		1,887,953	8,882,342	6,482,342	2,724,000	(6,158,342)	-69.3%
Total: 3. GRANTS		1,887,953	8,882,342	6,482,342	2,724,000	(6,158,342)	-69.3%
Total Expenses:		2,080,797	9,082,342	6,682,342	2,928,000	-6,154,342	-67.8%

Fund Name	Fund Code	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Transp Fund - Nondedicated	20105	973,613	1,240,000	1,240,000	700,000	(540,000)	-43.5%
Transportation FHWA Fund	20135	156,152	5,442,342	5,442,342	1,428,000	(4,014,342)	-73.8%
Transportation Other Fed Funds	20165	0	0	0	0	0	0.0%
Transportation DHS Fed. Fund	20175	0	0	0	0	0	0.0%
Inter-Unit Transfers Fund	21500	30,000	0	0	0	0	0.0%
Transportation Special Fund	21905	0	2,400,000	0	0	(2,400,000)	-100.0%
Clean Water Fund	21932	921,032	0	0	800,000	800,000	0.0%
Transportation Projects Fund	32100	0	0	0	0	0	0.0%
Funds Total:		2,080,797	9,082,342	6,682,342	2,928,000	(6,154,342)	-67.8%

Report ID: VTPB-07
Run Date: 01/16/2019
Run Time: 03:18 PM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Position Count							
FTE Total							

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2020 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 8100005800 - Transportation - municipal mitigation grant program

Budget Request Code	Fund	Justification	Est Amount
8540	20135	CFDA #20.205 FHWA approved activities	\$1,428,000
		Total	\$1,428,000

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2020 Governor's Recommended Budget
Grants Out Inventory Report



Department: 8100005800 - Transportation - municipal mitigation grant program

Budget Request Code	Fund	Justification	Est Amount
8541	20105	Grants to various Vermont municipalities	\$496,000
8541	20135	Grants to various Vermont municipalities	\$1,428,000
8541	21932	Grants to various Vermont municipalities	\$800,000
		Total	2,724,000

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/16/2019

Run Time: 03:21 PM

State of Vermont

FY2020 Governor's Recommended Budget: Rollup Report

Organization: 8100005500 - Transportation - public assistance program

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2018 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Salaries and Wages	0	0	0	0	0	0.0%
Fringe Benefits	185,695	0	0	0	0	0.0%
Contracted and 3rd Party Service	(10,329)	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	175,366	0	0	0	0	0.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Equipment	1,016	0	0	0	0	0.0%
Travel	20	0	0	0	0	0.0%
Supplies	880	0	0	0	0	0.0%
Rental Other	78,537	0	0	0	0	0.0%
Property and Maintenance	62,077	640,000	640,000	500,000	(140,000)	-21.9%
Budget Object Group Total: 2. OPERATING	142,531	640,000	640,000	500,000	(140,000)	-21.9%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Grants Rollup	4,873,889	4,419,457	4,419,457	3,640,000	(779,457)	-17.6%
Budget Object Group Total: 3. GRANTS	4,873,889	4,419,457	4,419,457	3,640,000	(779,457)	-17.6%

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/16/2019
 Run Time: 03:21 PM

State of Vermont
FY2020 Governor's Recommended Budget: Rollup Report

Organization: 8100005500 - Transportation - public assistance program

Total Expenses	5,191,786	5,059,457	5,059,457	4,140,000	(919,457)	-18.2%
-----------------------	------------------	------------------	------------------	------------------	------------------	---------------

Fund Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Transportation Fund	63,837	160,000	160,000	100,000	(60,000)	-37.5%
Special Fund	414,481	1,419,457	1,419,457	640,000	(779,457)	-54.9%
Federal Funds	4,461,406	3,000,000	3,000,000	3,000,000	0	0.0%
IDT Funds	252,061	480,000	480,000	400,000	(80,000)	-16.7%
Funds Total	5,191,786	5,059,457	5,059,457	4,140,000	(919,457)	-18.2%

Position Count						
FTE Total						

Report ID: VTPB-07
 Run Date: 01/16/2019
 Run Time: 03:22 PM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100005500 - Transportation - public assistance program

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2018 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Classified Employees	500000	0	0	0	0	0	0.0%
Total: Salaries and Wages		0	0	0	0	0	0.0%

Fringe Benefits		FY2018 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Aot Reimb P/R Chrg To Proj	505900	185,695	0	0	0	0	0.0%
Total: Fringe Benefits		185,695	0	0	0	0	0.0%

Contracted and 3rd Party Service		FY2018 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Contr&3Rd Pty-Appr/Engineering	507300	(10,329)	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		(10,329)	0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		175,366	0	0	0	0	0.0%

Budget Object Group: 2. OPERATING

Report ID: VTPB-07
 Run Date: 01/16/2019
 Run Time: 03:22 PM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100005500 - Transportation - public assistance program

Equipment		FY2018 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Safety Supplies & Equipment	522440	1,016	0	0	0	0	0.0%
Total: Equipment		1,016	0	0	0	0	0.0%

Property and Maintenance		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Rubbish Removal	510210	4,827	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	56,150	0	0	0	0	0.0%
Rep&Maint-Grds & Constr Equip	512400	1,100	0	0	0	0	0.0%
Prop-Bldg&Lsehold Infra Improv	522800	0	640,000	640,000	500,000	(140,000)	-21.9%
Total: Property and Maintenance		62,077	640,000	640,000	500,000	(140,000)	-21.9%

Rental Other		FY2018 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	78,537	0	0	0	0	0.0%
Total: Rental Other		78,537	0	0	0	0	0.0%

Supplies		FY2018 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						

Report ID: VTPB-07
 Run Date: 01/16/2019
 Run Time: 03:22 PM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100005500 - Transportation - public assistance program

Supplies		FY2018 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Vehicle & Equip Supplies&Fuel	520100	167	0	0	0	0	0.0%
Gasoline	520110	75	0	0	0	0	0.0%
Diesel	520120	244	0	0	0	0	0.0%
Building Maintenance Supplies	520200	358	0	0	0	0	0.0%
Small Tools	520220	36	0	0	0	0	0.0%
Total: Supplies		880	0	0	0	0	0.0%

Travel		FY2018 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	20	0	0	0	0	0.0%
Total: Travel		20	0	0	0	0	0.0%

Total: 2. OPERATING	142,531	640,000	640,000	500,000	(140,000)	-21.9%
----------------------------	----------------	----------------	----------------	----------------	------------------	---------------

Budget Object Group: 3. GRANTS

Grants Rollup		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Grants To Municipalities	550000	1,886,616	4,419,457	4,419,457	3,640,000	(779,457)	-17.6%
Grants	550220	2,987,273	0	0	0	0	0.0%
Total: Grants Rollup		4,873,889	4,419,457	4,419,457	3,640,000	(779,457)	-17.6%

Report ID: VTPB-07
 Run Date: 01/16/2019
 Run Time: 03:22 PM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100005500 - Transportation - public assistance program

Total: 3. GRANTS	4,873,889	4,419,457	4,419,457	3,640,000	(779,457)	-17.6%
Total Expenses:	5,191,786	5,059,457	5,059,457	4,140,000	-919,457	-18.2%

Fund Name	Fund Code	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Transp Fund - Nondedicated	20105	63,837	160,000	160,000	100,000	(60,000)	-37.5%
Transportation FEMA Fund	20150	4,461,406	3,000,000	3,000,000	3,000,000	0	0.0%
Inter-Unit Transfers Fund	21500	252,061	480,000	480,000	400,000	(80,000)	-16.7%
Emergency Relief & Assist Fd	21555	414,481	1,419,457	1,419,457	640,000	(779,457)	-54.9%
Funds Total:		5,191,786	5,059,457	5,059,457	4,140,000	(919,457)	-18.2%

Position Count							
FTE Total							

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2020 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 8100005500 - Transportation - public assistance program

Budget Request Code	Fund	Justification	Est Amount
8539	20150	CFDA #97.036 FEMA Disaster Assistance	\$3,000,000
		Total	\$3,000,000

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2020 Governor's Recommended Budget
Grants Out Inventory Report



Department: 8100005500 - Transportation - public assistance program

Budget Request Code	Fund	Justification	Est Amount
8537	20150	Grants to various Vermont municipalities	\$3,000,000
8537	21555	Grants to various Vermont municipalities	\$640,000
		Total	3,640,000

Report ID: VTPB-23 IDT_RECEIPTS

State of Vermont
FY2020 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 8100005500 - Transportation - public assistance program

Budget Request Code	Fund	Justification	Est Amount
8538	21500	VT DEMHS committment to FEMA Public Assistance Disasters	\$400,000
		Total	400,000

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/16/2019

Run Time: 03:27 PM

State of Vermont

FY2020 Governor's Recommended Budget: Rollup Report

Organization: 8100000800 - Transportation board

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Salaries and Wages	142,559	142,800	142,800	145,953	3,153	2.2%
Fringe Benefits	64,669	65,986	65,986	71,159	5,173	7.8%
Contracted and 3rd Party Service	26,656	21,833	21,833	22,235	402	1.8%
PerDiem and Other Personal Services	6,879	5,000	5,000	7,000	2,000	40.0%
Budget Object Group Total: 1. PERSONAL SERVICES	240,763	235,619	235,619	246,347	10,728	4.6%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
IT/Telecom Services and Equipment	5,875	14,258	14,258	14,959	701	4.9%
Travel	5,950	5,800	5,800	5,353	(447)	-7.7%
Supplies	1,099	800	800	850	50	6.3%
Other Purchased Services	3,233	3,766	3,766	3,668	(98)	-2.6%
Rental Other	0	0	0	0	0	0.0%
Rental Property	11,045	11,000	11,000	10,714	(286)	-2.6%
Property and Maintenance	285	300	300	300	0	0.0%
Budget Object Group Total: 2. OPERATING	27,487	35,924	35,924	35,844	(80)	-0.2%
Total Expenses	268,250	271,543	271,543	282,191	10,648	3.9%

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/16/2019

Run Time: 03:27 PM

State of Vermont

FY2020 Governor's Recommended Budget: Rollup Report

Organization: 810000800 - Transportation board

Fund Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Transportation Fund	268,250	271,543	271,543	282,191	10,648	3.9%
IDT Funds	0	0	0	0	0	0.0%
Funds Total	268,250	271,543	271,543	282,191	10,648	3.9%

Position Count				2		
FTE Total				1.7		

Report ID: VTPB-07
 Run Date: 01/16/2019
 Run Time: 03:28 PM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 810000800 - Transportation board

Budget Object Group: 1. PERSONAL SERVICES

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	142,559	79,435	79,435	80,508	1,073	1.4%
Exempt	500010	0	63,365	63,365	65,445	2,080	3.3%
Total: Salaries and Wages		142,559	142,800	142,800	145,953	3,153	2.2%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	10,470	6,077	6,077	6,158	81	1.3%
FICA - Exempt	501010	0	4,848	4,848	5,007	159	3.3%
Health Ins - Classified Empl	501500	24,785	8,445	8,445	8,340	(105)	-1.2%
Health Ins - Exempt	501510	0	16,889	16,889	16,681	(208)	-1.2%
Retirement - Classified Empl	502000	24,905	13,877	13,877	16,327	2,450	17.7%
Retirement - Exempt	502010	0	11,070	11,070	13,272	2,202	19.9%
Dental - Classified Employees	502500	1,066	812	812	853	41	5.0%
Dental - Exempt	502510	0	812	812	853	41	5.0%
Life Ins - Classified Empl	503000	716	335	335	340	5	1.5%
Life Ins - Exempt	503010	0	267	267	276	9	3.4%
LTD - Classified Employees	503500	146	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/16/2019
 Run Time: 03:28 PM

State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100000800 - Transportation board

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Fringe Benefits							
Description	Code						
LTD - Exempt	503510	0	146	146	151	5	3.4%
EAP - Classified Empl	504000	59	30	30	31	1	3.3%
EAP - Exempt	504010	0	30	30	31	1	3.3%
Misc Employee Benefits	504590	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	2,451	2,248	2,248	2,739	491	21.8%
Unemployment Compensation	505500	0	0	0	0	0	0.0%
Catamount Health Assessment	505700	72	100	100	100	0	0.0%
Aot Reimb P/R Chrg To Proj	505900	0	0	0	0	0	0.0%
Total: Fringe Benefits		64,669	65,986	65,986	71,159	5,173	7.8%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Legal	507200	26,656	21,033	21,033	22,235	1,202	5.7%
Contr&3Rd Pty-Physical Health	507500	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	0	800	800	0	(800)	-100.0%
Total: Contracted and 3rd Party Service		26,656	21,833	21,833	22,235	402	1.8%

Report ID: VTPB-07
 Run Date: 01/16/2019
 Run Time: 03:28 PM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100000800 - Transportation board

PerDiem and Other Personal Services		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Per Diem	506000	4,300	5,000	5,000	4,500	(500)	-10.0%
Transcripts	506220	2,579	0	0	2,500	2,500	0.0%
Total: PerDiem and Other Personal Service:		6,879	5,000	5,000	7,000	2,000	40.0%
Total: 1. PERSONAL SERVICES		240,763	235,619	235,619	246,347	10,728	4.6%

Budget Object Group: 2. OPERATING

IT/Telecom Services and Equipment		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Telecom-Conf Calling Services	516658	51	200	200	100	(100)	-50.0%
Telecom-Wireless Phone Service	516659	0	0	0	0	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	1,031	1,645	1,645	2,142	497	30.2%
ADS App Support SOV Emp Exp	516661	0	7,338	7,338	7,558	220	3.0%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	2,156	2,123	2,123	2,159	36	1.7%
ADS Centrex Exp.	516672	397	1,200	1,200	500	(700)	-58.3%
It Inter Svc Cost Data Process	516677	0	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	2,240	1,752	1,752	2,500	748	42.7%
Total: IT/Telecom Services and Equipment		5,875	14,258	14,258	14,959	701	4.9%

Report ID: VTPB-07
 Run Date: 01/16/2019
 Run Time: 03:28 PM

State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100000800 - Transportation board

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	294	489	489	504	15	3.1%
Insurance - General Liability	516010	692	1,303	1,303	730	(573)	-44.0%
Property Insurance	516099	0	0	0	0	0	0.0%
Dues	516500	259	100	100	250	150	150.0%
Telecom-Telephone Services	516652	0	0	0	0	0	0.0%
Advertising-Print	516813	111	150	150	125	(25)	-16.7%
Trade Shows & Events	516870	0	300	300	0	(300)	-100.0%
Printing and Binding	517000	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	225	0	0	200	200	0.0%
Postage	517200	481	175	175	450	275	157.1%
Human Resources Services	519006	1,171	1,249	1,249	1,409	160	12.8%
Total: Other Purchased Services		3,233	3,766	3,766	3,668	(98)	-2.6%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Property and Maintenance							
Description	Code						
Repair & Maint - Office Tech	513010	285	300	300	300	0	0.0%
Total: Property and Maintenance		285	300	300	300	0	0.0%

Report ID: VTPB-07
 Run Date: 01/16/2019
 Run Time: 03:28 PM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100000800 - Transportation board

		FY2019 Original As Passed Budget		FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Rental Other							
Description	Code						
Rental - Office Equipment	514650	0	0	0	0	0	0.0%
Total: Rental Other		0	0	0	0	0	0.0%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Rental Property							
Description	Code						
Rent Land&Bldgs-Non-Office	514010	453	0	0	0	0	0.0%
Fee-For-Space Charge	515010	10,592	11,000	11,000	10,714	(286)	-2.6%
Total: Rental Property		11,045	11,000	11,000	10,714	(286)	-2.6%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Supplies							
Description	Code						
Office Supplies	520000	1,099	100	100	500	400	400.0%
It & Data Processing Supplies	520510	0	500	500	250	(250)	-50.0%
Books&Periodicals-Library/Educ	521500	0	200	200	100	(100)	-50.0%
Total: Supplies		1,099	800	800	850	50	6.3%

Report ID: VTPB-07
 Run Date: 01/16/2019
 Run Time: 03:28 PM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 8100000800 - Transportation board

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Travel							
Description	Code						
Travel In-State Employee	517999	0	5,800	5,800	5,353	(447)	-7.7%
Travel-Inst-Auto Mileage-Emp	518000	246	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	6	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	920	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	60	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	4,486	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	506	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	115	0	0	0	0	0.0%
Travel Out-State Employee	518499	0	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	110	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	44	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	(551)	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	8	0	0	0	0	0.0%
Total: Travel		5,950	5,800	5,800	5,353	(447)	-7.7%
Total: 2. OPERATING		27,487	35,924	35,924	35,844	(80)	-0.2%
Total Expenses:		268,250	271,543	271,543	282,191	10,648	3.9%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Fund Name	Fund Code						
Transp Fund - Nondedicated	20105	268,250	271,543	271,543	282,191	10,648	3.9%
Inter-Unit Transfers Fund	21500	0	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/16/2019
 Run Time: 03:28 PM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Funds Total:		268,250	271,543	271,543	282,191	10,648	3.9%
Position Count					2		
FTE Total					1.7		

Report ID : VTPB - 14
 Run Date : 01/16/2019
 Run Time : 03:29 PM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

8100000800-Transportation board

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861691	630800 - Lemon Law Administrator	1	1	80,508	25,891	6,158	112,557
867002	95030E - Exec Sec Bd Of Trans	0.7	1	65,445	31,264	5,007	101,716
Total		1.7	2	145,953	57,155	11,165	214,273

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
20105	Transp Fund - Nondedicated	1.7	2	145,953	57,155	11,165	214,273
Total		1.70	2	145,953	57,155	11,165	214,273

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

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/16/2019
 Run Time: 03:30 PM

State of Vermont
FY2020 Governor's Recommended Budget: Rollup Report

Organization: 08 - Transportation

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Salaries and Wages	79,624,643	74,348,289	74,348,289	77,087,029	2,738,740	3.7%
Fringe Benefits	40,041,943	37,994,634	37,994,634	42,169,477	4,174,843	11.0%
Contracted and 3rd Party Service	40,402,133	37,122,037	38,731,472	36,567,251	(554,786)	-1.5%
PerDiem and Other Personal Services	24,658	5,000	5,000	22,000	17,000	340.0%
Budget Object Group Total: 1. PERSONAL SERVICES	160,093,377	149,469,960	151,079,395	155,845,757	6,375,797	4.3%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Equipment	9,711,274	11,931,007	11,931,007	11,329,536	(601,471)	-5.0%
IT/Telecom Services and Equipment	4,932,745	10,505,576	10,505,576	11,104,870	599,294	5.7%
Travel	732,469	943,446	943,446	839,888	(103,558)	-11.0%
Supplies	28,946,212	24,255,795	27,109,445	27,394,585	3,138,790	12.9%
Other Purchased Services	12,983,444	17,029,635	17,029,635	15,653,762	(1,375,873)	-8.1%
Other Operating Expenses	4,299,817	1,991,327	1,991,327	2,140,619	149,292	7.5%
Rental Other	27,029,514	34,722,961	36,522,961	24,887,753	(9,835,208)	-28.3%
Rental Property	4,654,622	4,033,632	4,033,632	4,196,063	162,431	4.0%
Property and Maintenance	226,385,227	230,185,917	230,647,591	248,295,011	18,109,094	7.9%
Debt Service and Interest	1,584,361	0	0	0	0	0.0%
Repair and Maintenance Services	1,106,898	1,346,650	1,346,650	1,305,950	(40,700)	-3.0%
Rentals	86,587	0	0	55,000	55,000	0.0%

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/16/2019
 Run Time: 03:30 PM

State of Vermont
FY2020 Governor's Recommended Budget: Rollup Report

Organization: 08 - Transportation

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Property Management Services	150	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	322,453,321	336,945,946	342,061,270	347,203,037	10,257,091	3.0%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Grants Rollup	108,072,466	124,465,189	122,065,189	114,497,841	(9,967,348)	-8.0%
Budget Object Group Total: 3. GRANTS	108,072,466	124,465,189	122,065,189	114,497,841	(9,967,348)	-8.0%

Total Expenses	590,619,164	610,881,095	615,205,854	617,546,635	6,665,540	1.1%
-----------------------	--------------------	--------------------	--------------------	--------------------	------------------	-------------

Fund Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
General Funds	0	0	0	0	0	0.0%
Transportation Fund	243,362,481	251,072,742	256,370,871	258,079,167	7,006,425	2.8%
Transportation Infrastructure Bond Fund	13,233,594	13,202,337	14,628,967	13,297,387	95,050	0.7%
Special Fund	3,036,429	3,819,457	1,419,457	1,440,000	(2,379,457)	-62.3%
Federal Funds	310,666,647	318,917,135	318,917,135	321,646,228	2,729,093	0.9%
ARRA Funds	40,069	0	0	0	0	0.0%
ISF Funds	17,870,836	20,684,524	20,684,524	20,151,942	(532,582)	-2.6%
IDT Funds	1,122,727	1,053,100	1,053,100	1,789,815	736,715	70.0%
Local Match Debt Service Funds	1,286,382	2,131,800	2,131,800	1,142,096	(989,704)	-46.4%

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/16/2019
 Run Time: 03:30 PM

State of Vermont
FY2020 Governor's Recommended Budget: Rollup Report

Organization: 08 - Transportation

Fund Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
TIB Proceeds Fund	0	0	0	0	0	0.0%
Funds Total	590,619,164	610,881,095	615,205,854	617,546,635	6,665,540	1.1%

Position Count				1,277		
FTE Total				1,272.54		

Report ID: VTPB-07
 Run Date: 01/16/2019
 Run Time: 03:31 PM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 08 - Transportation

Budget Object Group: 1. PERSONAL SERVICES

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Classified Employees	500000	75,101,398	70,159,366	70,159,366	72,809,663	2,650,297	3.8%
Exempt	500010	0	1,392,465	1,392,465	1,532,377	139,912	10.0%
Other Regular Employees	500020	0	912,246	912,246	0	(912,246)	-100.0%
Temporary Employees	500040	0	2,256,713	2,256,713	2,388,971	132,258	5.9%
Overtime	500060	4,422,102	3,570,466	3,570,466	4,010,156	439,690	12.3%
Shift Differential	500070	101,144	133,282	133,282	133,306	24	0.0%
Vacancy Turnover Savings	508000	0	(4,076,249)	(4,076,249)	(3,787,444)	288,805	-7.1%
Total: Salaries and Wages		79,624,643	74,348,289	74,348,289	77,087,029	2,738,740	3.7%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
FICA - Classified Employees	501000	5,840,202	5,436,569	5,436,569	5,569,755	133,186	2.4%
FICA - Exempt	501010	0	105,794	105,794	116,470	10,676	10.1%
Health Ins - Classified Empl	501500	17,687,353	17,417,054	17,417,054	18,234,901	817,847	4.7%
Health Ins - Exempt	501510	0	219,963	219,963	234,739	14,776	6.7%
Retirement - Classified Empl	502000	13,455,302	12,291,058	12,291,058	14,748,626	2,457,568	20.0%
Retirement - Exempt	502010	0	215,602	215,602	266,090	50,488	23.4%

Report ID: VTPB-07
 Run Date: 01/16/2019
 Run Time: 03:31 PM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 08 - Transportation

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Fringe Benefits							
Description	Code						
Dental - Classified Employees	502500	958,920	1,023,120	1,023,120	1,075,633	52,513	5.1%
Dental - Exempt	502510	0	12,992	12,992	13,648	656	5.0%
Life Ins - Classified Empl	503000	254,618	299,716	299,716	307,231	7,515	2.5%
Life Ins - Exempt	503010	0	5,875	5,875	6,467	592	10.1%
LTD - Classified Employees	503500	18,302	15,726	15,726	16,166	440	2.8%
LTD - Exempt	503510	0	3,203	3,203	3,526	323	10.1%
EAP - Classified Empl	504000	37,727	37,830	37,830	39,091	1,261	3.3%
EAP - Exempt	504010	0	480	480	496	16	3.3%
Employee Clothing Allowance	504510	0	0	0	0	0	0.0%
Employee Room Allowance	504520	0	0	0	0	0	0.0%
Employee Tuition Costs	504530	23,605	0	0	25,000	25,000	0.0%
Uniform Rental	504550	14,753	12,650	12,650	12,800	150	1.2%
Misc Employee Benefits	504590	0	0	0	250,000	250,000	0.0%
Workers Comp - Ins Premium	505200	1,602,688	1,430,654	1,430,654	1,743,664	313,010	21.9%
Unemployment Compensation	505500	144,529	245,324	245,324	209,250	(36,074)	-14.7%
Catamount Health Assessment	505700	46,955	42,872	42,872	37,396	(5,476)	-12.8%
Aot Reimb P/R Chrg To Proj	505900	(43,012)	(821,848)	(821,848)	(741,472)	80,376	-9.8%
Total: Fringe Benefits		40,041,943	37,994,634	37,994,634	42,169,477	4,174,843	11.0%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Financial	507100	0	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/16/2019
 Run Time: 03:31 PM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 08 - Transportation

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Legal	507200	161,273	111,033	111,033	107,235	(3,798)	-3.4%
Contr&3Rd Pty-Appr/Engineering	507300	14,389,103	15,458,230	15,458,230	14,639,295	(818,935)	-5.3%
Contr&3Rd Pty-Educ & Training	507350	398,197	672,559	672,559	269,039	(403,520)	-60.0%
Contr&3Rd Pty-Physical Health	507500	16,400	97,200	97,200	5,000	(92,200)	-94.9%
IT Contracts - Project Managment	507542	426	96,150	96,150	82,400	(13,750)	-14.3%
Contr&3Rd Pty - Info Tech	507550	248,371	830,718	830,718	247,093	(583,625)	-70.3%
Contr-Info Tech-Com-Wire&Cable	507557	0	0	0	0	0	0.0%
Contr&3Pty-Inf Tech-Rfp&Ind Rv	507560	0	0	0	0	0	0.0%
Creative/Development	507561	168,296	75,000	75,000	54,600	(20,400)	-27.2%
Creative/Development-Web	507562	3,000	0	0	18,400	18,400	0.0%
Advertising/Marketing-Other	507563	34,139	0	0	120,000	120,000	0.0%
Media-Planning/Buying	507564	70,271	345,500	345,500	249,256	(96,244)	-27.9%
IT Contracts - Application Development	507565	420,520	506,270	506,270	456,270	(50,000)	-9.9%
IT Contracts - Application Support	507566	66,849	100,000	100,000	75,000	(25,000)	-25.0%
IT Contracts - Data Network	507567	143,508	596,840	596,840	194,840	(402,000)	-67.4%
IT Contracts - End-User Computing	507568	393,300	1,700,300	3,309,735	2,000,000	299,700	17.6%
Other Contr and 3Rd Pty Serv	507600	23,805,874	16,524,737	16,524,737	18,041,573	1,516,836	9.2%
Interpreters	507615	1,468	7,500	7,500	7,250	(250)	-3.3%
Contr&3Rd Prty-Const/Maint Bld	507677	81,139	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		40,402,133	37,122,037	38,731,472	36,567,251	(554,786)	-1.5%

Report ID: VTPB-07
 Run Date: 01/16/2019
 Run Time: 03:31 PM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 08 - Transportation

PerDiem and Other Personal Services		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Per Diem	506000	4,520	5,000	5,000	4,500	(500)	-10.0%
Transcripts	506220	16,956	0	0	17,500	17,500	0.0%
Service of Papers	506240	3,182	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services:		24,658	5,000	5,000	22,000	17,000	340.0%
Total: 1. PERSONAL SERVICES		160,093,377	149,469,960	151,079,395	155,845,757	6,375,797	4.3%

Budget Object Group: 2. OPERATING

Debt Service and Interest		FY2018 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Agency Fund Payments	551400	1,584,361	0	0	0	0	0.0%
Total: Debt Service and Interest		1,584,361	0	0	0	0	0.0%

Equipment		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	221,055	391,000	391,000	363,410	(27,590)	-7.1%
Hw - Printers,Copiers,Scanners	522217	147,400	85,702	85,702	137,112	51,410	60.0%
Sw-Mainframe Environment	522228	90	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/16/2019
 Run Time: 03:31 PM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 08 - Transportation

Equipment		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Hardware - IT Service Desk	522271	48	2,000	2,000	2,000	0	0.0%
Hardware - Security	522272	174	30,000	30,000	200	(29,800)	-99.3%
Hardware - Data Network	522273	41,524	66,000	66,000	47,000	(19,000)	-28.8%
Hardware - Mainframe	522274	0	9,000	9,000	10,000	1,000	11.1%
Hardware Servers	522275	0	6,500	6,500	51,500	45,000	692.3%
Hardware - Storage	522276	173,437	98,000	98,000	95,000	(3,000)	-3.1%
Hardware - Voice Network	522277	3,191	2,050	2,050	2,050	0	0.0%
IT Servers Disaster Recovery	522279	0	0	0	0	0	0.0%
IT Storage Disaster Recovery	522280	0	0	0	0	0	0.0%
Software-Application Development	522283	703	0	0	200	200	0.0%
Software - Application Support	522284	136,128	174,500	174,500	164,500	(10,000)	-5.7%
Software - Data Network	522285	2,997	14,000	14,000	7,500	(6,500)	-46.4%
Software - Desktop	522286	265,506	160,052	160,052	189,000	28,948	18.1%
Software-IT Service Desk	522287	726	0	0	10,000	10,000	0.0%
Software-Security	522288	0	0	0	0	0	0.0%
Software - Server	522289	894	0	0	20,000	20,000	0.0%
Software - Storage	522290	9,923	36,770	36,770	10,000	(26,770)	-72.8%
Software - Voice Network	522291	123	850	850	850	0	0.0%
Storage Connectivity	522292	99	0	0	0	0	0.0%
Maintenance Equipment	522300	6,201,501	8,092,106	8,092,106	7,098,639	(993,467)	-12.3%
Laboratory Equipment	522350	29,170	128,550	128,550	50,000	(78,550)	-61.1%
Other Equipment	522400	1,806,023	716,752	716,752	1,242,295	525,543	73.3%
Office Equipment	522410	24,606	28,000	28,000	29,000	1,000	3.6%
Educational Equipment	522420	0	0	0	0	0	0.0%
Communications Equipment	522430	2,560	7,000	7,000	4,000	(3,000)	-42.9%
Safety Supplies & Equipment	522440	147,993	341,175	341,175	243,280	(97,895)	-28.7%

Report ID: VTPB-07
 Run Date: 01/16/2019
 Run Time: 03:31 PM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 08 - Transportation

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Equipment							
Description	Code						
Security Systems	522445	3,681	114,500	114,500	84,750	(29,750)	-26.0%
Vehicles	522600	414,503	1,298,000	1,298,000	1,298,000	0	0.0%
Furniture & Fixtures	522700	77,220	128,500	128,500	169,250	40,750	31.7%
Other Assets	522750	0	0	0	0	0	0.0%
Total: Equipment		9,711,274	11,931,007	11,931,007	11,329,536	(601,471)	-5.0%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Communications	516600	4,231	0	0	5,500	5,500	0.0%
Telepoint Topoint Data Circuit	516613	0	0	0	0	0	0.0%
Telecom - Frame Relay&Atm	516616	0	0	0	0	0	0.0%
Internet	516620	5,000	0	0	6,600	6,600	0.0%
Telecom-Fixed Wireless Data	516622	0	0	0	0	0	0.0%
Telecom-Internetaccess-Dial-Up	516625	0	0	0	0	0	0.0%
Tele-Internet-Dsl-Cable Modem	516626	13,801	14,600	14,600	14,600	0	0.0%
Telecom-Other Data Comm	516630	0	0	0	0	0	0.0%
Telecom-Other Telecom Services	516650	0	0	0	0	0	0.0%
Telecom-Data Telecom Services	516651	0	0	0	0	0	0.0%
Telecom-Video Conf Services	516653	0	0	0	0	0	0.0%
Telecom-Local Voice Teleserv	516654	0	0	0	0	0	0.0%
Telecom-Long Distance Service	516655	444	0	0	500	500	0.0%
Telecom-Paging Service	516656	10,764	6,700	6,700	10,300	3,600	53.7%

Report ID: VTPB-07
 Run Date: 01/16/2019
 Run Time: 03:31 PM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 08 - Transportation

IT/Telecom Services and Equipment		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Telecom-Toll Free Phone Serv	516657	0	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	6,734	7,357	7,357	7,250	(107)	-1.5%
Telecom-Wireless Phone Service	516659	602,722	414,262	414,262	620,000	205,738	49.7%
ADS Enterp App Supp SOV Emp Exp	516660	674,364	1,047,242	1,047,242	1,363,215	315,973	30.2%
ADS App Support SOV Emp Exp	516661	0	4,670,502	4,670,502	4,810,617	140,115	3.0%
It Intersvccost- Dii Other	516670	8,818	0	0	7,000	7,000	0.0%
It Intsvccost-Vision/Isdassess	516671	1,410,001	1,351,079	1,351,079	1,364,475	13,396	1.0%
ADS Centrex Exp.	516672	219,668	247,434	247,434	288,475	41,041	16.6%
It Intsvccos-Dii Data Telecomm	516673	328	0	0	500	500	0.0%
It Inter Svc Cost Comp Rm Rent	516676	0	574	574	0	(574)	-100.0%
It Inter Svc Cost Data Process	516677	0	58,608	58,608	60,073	1,465	2.5%
It Inter Svc Cost User Support	516678	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	1,466,220	1,115,226	1,115,226	1,591,093	475,867	42.7%
Software as a Service	519085	488,628	1,449,750	1,449,750	853,372	(596,378)	-41.1%
Hw - Other Info Tech	522200	0	35,100	35,100	0	(35,100)	-100.0%
Hardware - Ups	522212	0	0	0	0	0	0.0%
Hw-Server,Mainfrme,Datastorequ	522214	0	0	0	0	0	0.0%
Hw-Switches,Router,Other	522215	0	0	0	0	0	0.0%
Hw-Telephone Systems&Equip	522218	0	15,000	15,000	15,000	0	0.0%
Hardware-Telephone User Equip	522219	0	0	0	0	0	0.0%
Software - Other	522220	0	25,000	25,000	30,300	5,300	21.2%
Software - Office Technology	522221	0	0	0	0	0	0.0%
Sw-Database&Management Sys	522222	0	20,000	20,000	25,000	5,000	25.0%
Software-Gis	522223	0	12,600	12,600	0	(12,600)	-100.0%
Sw-Website Dev Maint Hosting	522224	0	0	0	0	0	0.0%
Sw-Server&Local Area Network	522225	0	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/16/2019
 Run Time: 03:31 PM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 08 - Transportation

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Sw-Firewall Filter & Security	522227	0	0	0	0	0	0.0%
Sw-Program&Application Develop	522229	0	0	0	0	0	0.0%
Sw-Other Communications	522230	0	0	0	0	0	0.0%
Hw-Wireless Lan	522250	0	0	0	0	0	0.0%
Hw-Mobile&Portable 2 Way Radio	522252	867	0	0	1,000	1,000	0.0%
Hware-Pnt-To-Pnt&-To-Multipnt	522253	0	0	0	0	0	0.0%
Hw-Other Wireless Comm	522254	0	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	20,156	14,542	14,542	30,000	15,458	106.3%
Hw-Firewall Filter&Security	522259	0	0	0	0	0	0.0%
Hw-Video Conferencing	522260	0	0	0	0	0	0.0%
Hw-Other Communications	522261	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		4,932,745	10,505,576	10,505,576	11,104,870	599,294	5.7%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Other Operating Expenses							
Description	Code						
Drug Detect Test Kit Verificat	523385	1,413	25,000	25,000	25,000	0	0.0%
Single Audit Allocation	523620	317,354	448,567	448,567	313,457	(135,110)	-30.1%
Registration & Identification	523640	859,264	958,099	958,099	961,295	3,196	0.3%
Taxes	523660	7,753	7,500	7,500	8,000	500	6.7%
Bank Service Charges	524000	587,575	549,700	549,700	832,867	283,167	51.5%
Contracted 3Rd Party Settlemen	524100	6,000	2,311	2,311	0	(2,311)	-100.0%
Non-Contractual 3Rd Party Sett	524150	86,597	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/16/2019
 Run Time: 03:31 PM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 08 - Transportation

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Other Operating Expenses							
Description	Code						
Reimbursement of Petty Cash	525050	29	0	0	0	0	0.0%
Refund To State Agencies	525130	0	50	50	0	(50)	-100.0%
Cost of Outside Printing & Dup	525360	0	100	100	0	(100)	-100.0%
Cost of Gasoline	525415	682,641	0	0	0	0	0.0%
Cost of Diesel	525420	1,750,952	0	0	0	0	0.0%
Late Interest Charge	551060	239	0	0	0	0	0.0%
Penalties	551065	0	0	0	0	0	0.0%
Total: Other Operating Expenses		4,299,817	1,991,327	1,991,327	2,140,619	149,292	7.5%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	281,471	472,971	472,971	320,668	(152,303)	-32.2%
Insurance - General Liability	516010	489,121	829,449	829,449	464,604	(364,845)	-44.0%
Insurance - Auto	516020	257,636	314,263	314,263	206,276	(107,987)	-34.4%
Property Insurance	516099	0	0	0	0	0	0.0%
Dues	516500	425,355	412,837	412,837	435,350	22,513	5.5%
Licenses	516550	9,707	9,100	9,100	10,200	1,100	12.1%
Data Circuits	516610	39,804	0	0	42,000	42,000	0.0%
Telecom-Mobile Wireless Data	516623	112,055	285,000	285,000	114,000	(171,000)	-60.0%
Voice Network - Connectivity	516628	0	91,500	91,500	0	(91,500)	-100.0%
Telecom-Telephone Services	516652	23,046	49,850	49,850	27,000	(22,850)	-45.8%
ADS PM SOV Employee Expense	516683	17,816	10,084	10,084	22,000	11,916	118.2%

Report ID: VTPB-07
 Run Date: 01/16/2019
 Run Time: 03:31 PM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 08 - Transportation

Other Purchased Services		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Advertising - Media Costs	516810	0	0	0	0	0	0.0%
Advertising-Tv	516811	156,250	450,000	450,000	160,000	(290,000)	-64.4%
Advertising-Radio	516812	87,650	300,110	300,110	102,610	(197,500)	-65.8%
Advertising-Print	516813	46,290	44,900	44,900	66,625	21,725	48.4%
Advertising-Web	516814	66,157	124,000	124,000	68,000	(56,000)	-45.2%
Advertising-Other	516815	21,548	10,290	10,290	20,500	10,210	99.2%
Advertising - Job Vacancies	516820	2,830	12,600	12,600	9,500	(3,100)	-24.6%
Client Meetings	516855	0	0	0	0	0	0.0%
Trade Shows & Events	516870	18,319	35,550	35,550	24,200	(11,350)	-31.9%
Giveaways	516871	10,111	11,300	11,300	10,500	(800)	-7.1%
Photography	516875	150	0	0	0	0	0.0%
Printing and Binding	517000	511,532	756,284	756,284	733,025	(23,259)	-3.1%
Printing & Binding-Bgs Copy Ct	517005	223,017	257,250	257,250	254,500	(2,750)	-1.1%
Printing-Promotional	517010	25,630	1,221	1,221	10,000	8,779	719.0%
Photocopying	517020	5,527	4,626	4,626	5,161	535	11.6%
Process&Printg Films, Microfilm	517050	881,232	1,152,000	1,152,000	1,052,000	(100,000)	-8.7%
Microfilm Print Svc - Bgs Only	517055	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	155,720	180,703	180,703	164,900	(15,803)	-8.7%
Training - Info Tech	517110	15,398	25,500	25,500	15,500	(10,000)	-39.2%
Empl Train & Background Checks	517120	19,086	13,500	13,500	16,500	3,000	22.2%
Postage	517200	471,723	758,611	758,611	753,850	(4,761)	-0.6%
Postage - Bgs Postal Svcs Only	517205	715,106	800,000	800,000	800,000	0	0.0%
Freight & Express Mail	517300	40,823	37,443	37,443	35,600	(1,843)	-4.9%
Instate Conf, Meetings, Etc	517400	14,894	9,000	9,000	17,850	8,850	98.3%
Catering-Meals-Cost	517410	0	500	500	0	(500)	-100.0%
Outside Conf, Meetings, Etc	517500	6,109	12,500	12,500	12,500	0	0.0%

Report ID: VTPB-07
 Run Date: 01/16/2019
 Run Time: 03:31 PM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 08 - Transportation

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Other Purchased Services							
Description	Code						
Other Purchased Services	519000	6,997,541	8,740,024	8,740,024	8,699,215	(40,809)	-0.5%
Human Resources Services	519006	785,964	794,804	794,804	896,897	102,093	12.8%
Dry Cleaning	519020	14,662	18,650	18,650	18,650	0	0.0%
Security Services	519025	14,963	12,500	12,500	27,500	15,000	120.0%
Brochure Distribution	519030	3,254	0	0	0	0	0.0%
Moving State Agencies	519040	15,600	11,500	11,500	15,000	3,500	30.4%
Infrastructure as a Service	519081	406	0	0	100	100	0.0%
Aot Reim O/E Charge To Project	519500	(56)	(20,785)	(20,785)	20,981	41,766	-200.9%
Total: Other Purchased Services		12,983,444	17,029,635	17,029,635	15,653,762	(1,375,873)	-8.1%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Property and Maintenance							
Description	Code						
Water/Sewer	510000	69,837	78,800	78,800	80,300	1,500	1.9%
Municipal Stormwater Utility Charge	510100	172,268	200,000	200,000	205,500	5,500	2.8%
Disposal	510200	60,042	40,700	40,700	63,200	22,500	55.3%
Rubbish Removal	510210	162,423	181,000	181,000	171,500	(9,500)	-5.2%
Recycling	510220	43,564	31,500	31,500	47,000	15,500	49.2%
Snow Removal	510300	5,454	6,300	6,300	10,300	4,000	63.5%
Custodial	510400	181,438	160,500	160,500	166,876	6,376	4.0%
Other Property Mgmt Services	510500	36,109	65,500	65,500	55,000	(10,500)	-16.0%
Exterminators	510510	2,451	500	500	2,000	1,500	300.0%
Lawn Maintenance	510520	390	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/16/2019
 Run Time: 03:31 PM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 08 - Transportation

Property and Maintenance		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Repair & Maint - Buildings	512000	1,520,564	1,041,420	1,041,420	906,420	(135,000)	-13.0%
Plumbing & Heating Systems	512010	29,939	27,000	27,000	41,000	14,000	51.9%
Repairs Maint To Elec System	512020	525	7,500	7,500	7,500	0	0.0%
Rep & Maint - Motor Vehicles	512300	513,993	746,000	746,000	588,136	(157,864)	-21.2%
Rep&Maint-Grds & Constr Equip	512400	14,017	500	500	3,000	2,500	500.0%
Rep&Maint-Info Tech Hardware	513000	0	40,000	40,000	0	(40,000)	-100.0%
Repair&Maintenance-Compsys Hw	513005	385	0	0	0	0	0.0%
Rep&Maint-Telecom&Ntwrkhw	513006	416,610	344,000	344,000	426,000	82,000	23.8%
Repair & Maint - Office Tech	513010	76,937	69,300	69,300	77,300	8,000	11.5%
Repair & Maintenance - Softwar	513015	0	6,200	6,200	6,200	0	0.0%
Rep&Maint-Data Processg Equip	513020	0	10,000	10,000	0	(10,000)	-100.0%
Repair&Maint-Non-Info Tech Equ	513100	75,083	11,750	11,750	82,750	71,000	604.3%
Other Repair & Maint Serv	513200	117,122	46,200	46,200	94,700	48,500	105.0%
Repair&Maint-Property/Grounds	513210	4,330	900	900	900	0	0.0%
Property-Land	522100	2,455,881	1,264,706	1,264,706	1,500,922	236,216	18.7%
Property-Bldg&Impr-Non Infra	522150	13,289	0	0	15,000	15,000	0.0%
Prop-Bldg&Lsehold Infra Improv	522800	210,182,016	208,294,289	208,755,963	233,843,123	25,548,834	12.3%
Land, Structures, Improvement	522899	0	1,578,050	1,578,050	907,746	(670,304)	-42.5%
Railroads	522940	3,011,203	8,421,458	8,421,458	4,690,057	(3,731,401)	-44.3%
Airports	522950	7,219,358	7,511,844	7,511,844	4,302,581	(3,209,263)	-42.7%
Total: Property and Maintenance		226,385,227	230,185,917	230,647,591	248,295,011	18,109,094	7.9%

Report ID: VTPB-07
 Run Date: 01/16/2019
 Run Time: 03:31 PM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 08 - Transportation

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	14,852,817	15,629,004	15,629,004	16,045,102	416,098	2.7%
Rental - Auto	514550	718,123	685,060	685,060	691,991	6,931	1.0%
Rent-Heavy Eq-Trks&Constr Eq	514600	11,288,484	18,276,847	20,076,847	7,974,110	(10,302,737)	-56.4%
Rental - Office Equipment	514650	56,017	43,050	43,050	48,050	5,000	11.6%
Rental - Other	515000	114,072	89,000	89,000	128,500	39,500	44.4%
Total: Rental Other		27,029,514	34,722,961	36,522,961	24,887,753	(9,835,208)	-28.3%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	3,649,913	2,983,298	2,983,298	3,275,000	291,702	9.8%
Rent Land&Bldgs-Non-Office	514010	2,971	2,593	2,593	2,500	(93)	-3.6%
Fee-For-Space Charge	515010	1,001,737	1,047,741	1,047,741	918,563	(129,178)	-12.3%
Total: Rental Property		4,654,622	4,033,632	4,033,632	4,196,063	162,431	4.0%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Office Supplies	520000	179,215	218,941	218,941	207,750	(11,191)	-5.1%
Forms	520005	3,057	3,500	3,500	3,500	0	0.0%

Report ID: VTPB-07
 Run Date: 01/16/2019
 Run Time: 03:31 PM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 08 - Transportation

Supplies		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Stationary & Envelopes	520015	438	378	378	550	172	45.5%
Vehicle & Equip Supplies&Fuel	520100	2,669,229	2,818,300	2,818,300	2,759,500	(58,800)	-2.1%
Snow Plow Parts	520101	328,551	325,000	325,000	350,000	25,000	7.7%
Tires	520105	284,897	332,447	332,447	327,500	(4,947)	-1.5%
Gasoline	520110	844,192	1,495,309	1,495,309	1,664,342	169,033	11.3%
Diesel	520120	2,176,628	3,926,000	3,926,000	4,022,000	96,000	2.4%
Bio-Diesel 2%	520130	0	0	0	0	0	0.0%
Aviation Gasoline	520150	10,991	1,500	1,500	12,000	10,500	700.0%
Jet Fuel	520160	13,182	0	0	15,000	15,000	0.0%
bottled & Chemical Gases	520180	9,554	500	500	8,100	7,600	1,520.0%
Building Maintenance Supplies	520200	4,355,796	608,500	608,500	556,500	(52,000)	-8.5%
Plumbing, Heating & Vent	520210	1,764	1,000	1,000	1,000	0	0.0%
Heating & Ventilation	520211	0	1,000	1,000	1,000	0	0.0%
Small Tools	520220	169,070	221,983	221,983	191,000	(30,983)	-14.0%
Electrical Supplies	520230	173,413	256,770	256,770	126,500	(130,270)	-50.7%
Other General Supplies	520500	55,908	75,352	75,352	78,961	3,609	4.8%
Ammunition, New, All Types	520501	3,744	5,000	5,000	5,500	500	10.0%
It & Data Processing Supplies	520510	79,463	118,776	118,776	115,750	(3,026)	-2.5%
Cloth & Clothing	520520	46,903	68,124	68,124	31,600	(36,524)	-53.6%
Work Boots & Shoes	520521	75,980	88,000	88,000	24,000	(64,000)	-72.7%
Educational Supplies	520540	3,401	26,452	26,452	8,594	(17,858)	-67.5%
Electronic	520550	1,050	6,200	6,200	4,900	(1,300)	-21.0%
Photo Supplies	520560	18,457	2,000	2,000	5,000	3,000	150.0%
Agric, Hort, Wildlife	520580	69,530	34,184	34,184	57,500	23,316	68.2%
Fire, Protection & Safety	520590	43,620	64,478	64,478	69,900	5,422	8.4%
Police Dogs	520595	1,023	2,600	2,600	1,900	(700)	-26.9%

Report ID: VTPB-07
 Run Date: 01/16/2019
 Run Time: 03:31 PM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 08 - Transportation

Supplies		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Recognition/Awards	520600	3,973	9,369	9,369	9,000	(369)	-3.9%
Food	520700	14,582	24,508	24,508	20,800	(3,708)	-15.1%
Water	520712	12,770	3,550	3,550	14,750	11,200	315.5%
Natural Gas	521000	65,610	48,745	48,745	70,500	21,755	44.6%
Electricity	521100	873,816	927,700	927,700	944,700	17,000	1.8%
Heating Fuel	521200	0	0	0	0	0	0.0%
Heating Oil #1	521210	90,221	65,500	65,500	90,500	25,000	38.2%
Heating Oil #2	521220	432,397	184,000	184,000	440,000	256,000	139.1%
Heating Oil #2 - B20%	521222	1,257	0	0	1,500	1,500	0.0%
Heating Oil #6	521230	0	0	0	0	0	0.0%
Wood - Chunks	521314	0	0	0	0	0	0.0%
Propane Gas	521320	305,418	252,929	252,929	309,500	56,571	22.4%
Books&Periodicals-Library/Educ	521500	7,863	12,625	12,625	19,100	6,475	51.3%
Subscriptions	521510	69,139	88,988	88,988	47,625	(41,363)	-46.5%
Subscriptions: DoI-Electronic	521512	18,775	8,500	8,500	12,000	3,500	41.2%
Subscriptions Other Info Serv	521515	11,142	1,500	1,500	1,500	0	0.0%
Other Books & Periodicals	521520	1,322	6,679	6,679	5,000	(1,679)	-25.1%
Road Supplies and Materials	521600	15,248,295	11,771,866	14,625,516	14,594,446	2,822,580	24.0%
Household, Facility&Lab Suppl	521800	59,455	53,760	53,760	61,000	7,240	13.5%
Medical and Lab Supplies	521810	94,465	73,470	73,470	82,517	9,047	12.3%
Oxygen	521813	59	0	0	0	0	0.0%
Paper Products	521820	16,593	19,312	19,312	19,800	488	2.5%
Cleaning Equipment	521851	0	500	500	500	0	0.0%
Total: Supplies		28,946,212	24,255,795	27,109,445	27,394,585	3,138,790	12.9%

Report ID: VTPB-07
 Run Date: 01/16/2019
 Run Time: 03:31 PM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 08 - Transportation

Travel		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Chemical Waste Shipments	517310	1,975	1,000	1,000	3,500	2,500	250.0%
Travel In-State Employee	517999	0	5,800	5,800	5,353	(447)	-7.7%
Travel-Inst-Auto Mileage-Emp	518000	475,804	583,378	583,378	538,000	(45,378)	-7.8%
Travel-Inst-Other Transp-Emp	518010	2,712	2,850	2,850	2,000	(850)	-29.8%
Travel-Inst-Meals-Emp	518020	17,103	18,128	18,128	18,800	672	3.7%
Travel-Inst-Lodging-Emp	518030	59,154	80,669	80,669	73,435	(7,234)	-9.0%
Travel-Inst-Incidentals-Emp	518040	1,502	12,054	12,054	2,400	(9,654)	-80.1%
Travel-Inst-Auto Mileage-Nonemp	518300	7,919	2,729	2,729	3,750	1,021	37.4%
Travel-Inst-Other Trans-Nonemp	518310	383	1,377	1,377	500	(877)	-63.7%
Travel-Inst-Meals-Nonemp	518320	1,947	1,600	1,600	1,700	100	6.3%
Travel-Inst-Lodging-Nonemp	518330	2,331	2,500	2,500	1,500	(1,000)	-40.0%
Travel-Inst-Incidentals-Nonemp	518340	99	100	100	0	(100)	-100.0%
Travel Out-State Employee	518499	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	11,762	14,473	14,473	14,800	327	2.3%
Travel-Outst-Other Trans-Emp	518510	36,661	58,116	58,116	46,000	(12,116)	-20.8%
Travel-Outst-Meals-Emp	518520	10,382	19,452	19,452	17,550	(1,902)	-9.8%
Travel-Outst-Lodging-Emp	518530	64,324	114,978	114,978	85,500	(29,478)	-25.6%
Travel-Outst-Incidentals-Emp	518540	2,085	4,242	4,242	5,100	858	20.2%
Travel-Outst-Automileage-Nonemp	518700	1,780	0	0	0	0	0.0%
Travel-Outst-Other Trans-Nonemp	518710	15,828	7,500	7,500	7,500	0	0.0%
Travel-Outst-Meals-Nonemp	518720	3,073	2,500	2,500	2,500	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	14,218	10,000	10,000	10,000	0	0.0%
Travel-Outst-Incidentals-Nonemp	518740	1,428	0	0	0	0	0.0%
Total: Travel		732,469	943,446	943,446	839,888	(103,558)	-11.0%

Report ID: VTPB-07
 Run Date: 01/16/2019
 Run Time: 03:31 PM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 08 - Transportation

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Repair and Maintenance Services							
Description	Code						
Hardware-Rep&Maint-Mainframe	513030	10,413	0	0	7,500	7,500	0.0%
Hardware-Rep&Maint-Servers	513031	6,095	11,000	11,000	10,000	(1,000)	-9.1%
Hardware-Rep&Maint-Storage	513032	23,399	93,200	93,200	109,200	16,000	17.2%
Hardware-Rep&Maint-ApplicaSupp	513033	0	3,000	3,000	0	(3,000)	-100.0%
Hardware-Rep&Maint-DataNetwork	513034	2,783	53,000	53,000	3,500	(49,500)	-93.4%
Hardware-Rep&Maint-Desk Lap PC	513037	354	0	0	0	0	0.0%
Hardwre-Rep&Main-PrintCopyScan	513038	15,615	0	0	0	0	0.0%
Hardware-Rep&Maint-Security	513040	6,357	26,950	26,950	4,000	(22,950)	-85.2%
Software-Rep&Maint-ApplicaSupp	513050	938,642	1,077,500	1,077,500	1,051,000	(26,500)	-2.5%
Software-Rep&Maint-ApplicaDev	513051	18,589	0	0	20,000	20,000	0.0%
Softwre-Rep&Maint-IT ServcDesk	513052	4,144	9,000	9,000	5,500	(3,500)	-38.9%
Software-Rep&Maint-DataNetwork	513054	9,279	0	0	5,000	5,000	0.0%
Software-Rep&Maint-Mainframe	513055	1,280	0	0	0	0	0.0%
Software-Repair&Maint-Servers	513056	3,992	23,000	23,000	20,000	(3,000)	-13.0%
Software-Repair&Maint-Storage	513057	0	0	0	0	0	0.0%
Software-Repair&Maint-Desktop	513058	65,957	50,000	50,000	70,250	20,250	40.5%
Total: Repair and Maintenance Services		1,106,898	1,346,650	1,346,650	1,305,950	(40,700)	-3.0%

		FY2018 Actuals			FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and As Passed	Percent Change FY2020 Governor's Recommend and As Passed
Rentals							
Description	Code						
Hardware Lease-Data Network	514707	40	0	0	0	0	0.0%
Software-License-ApplicaSupprt	516551	57,733	0	0	32,500	32,500	0.0%
Software-License-Security	516554	4,576	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/16/2019
 Run Time: 03:31 PM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 08 - Transportation

		FY2018 Actuals			FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and As Passed	Percent Change FY2020 Governor's Recommend and As Passed
Description	Code						
Software-License-Servers	516557	2,655	0	0	2,500	2,500	0.0%
Software-License-Storage	516558	16	0	0	0	0	0.0%
Software-License-DeskLaptop PC	516559	21,568	0	0	20,000	20,000	0.0%
Total: Rentals		86,587	0	0	55,000	55,000	0.0%

		FY2018 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Accreditation/Certification	516575	150	0	0	0	0	0.0%
Total: Property Management Services		150	0	0	0	0	0.0%

Total: 2. OPERATING		322,453,321	336,945,946	342,061,270	347,203,037	10,257,091	3.0%
----------------------------	--	--------------------	--------------------	--------------------	--------------------	-------------------	-------------

Budget Object Group: 3. GRANTS

		FY2018 Actuals		FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code							
Grants To Municipalities	550000	83,697,110	87,587,328	85,187,328	69,774,301	(17,813,027)	-20.3%	
Gr, Awards, Scholarships&Loans	550200	1,109,416	594,503	594,503	1,405,953	811,450	136.5%	
Grants	550220	5,553,421	3,490,061	3,490,061	2,625,000	(865,061)	-24.8%	
Other Grants	550500	17,712,519	32,793,297	32,793,297	40,692,587	7,899,290	24.1%	

Report ID: VTPB-07
 Run Date: 01/16/2019
 Run Time: 03:31 PM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 08 - Transportation

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Grants Rollup							
Description	Code						
Total: Grants Rollup		108,072,466	124,465,189	122,065,189	114,497,841	(9,967,348)	-8.0%
Total: 3. GRANTS		108,072,466	124,465,189	122,065,189	114,497,841	(9,967,348)	-8.0%
Total Expenses:		590,619,164	610,881,095	615,205,854	617,546,635	6,665,540	1.1%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Fund Name	Fund Code						
General Fund	10000	0	0	0	0	0	0.0%
Transp Fund - Nondedicated	20105	243,362,481	251,072,742	256,370,871	258,079,167	7,006,425	2.8%
Transportation FHWA Fund	20135	262,061,126	274,635,883	274,635,883	280,162,309	5,526,426	2.0%
Transportation FAA Fund	20140	7,067,853	9,126,000	9,126,000	4,450,500	(4,675,500)	-51.2%
Transportation FTA Fund	20145	22,194,467	20,374,592	20,374,592	24,969,854	4,595,262	22.6%
Transportation FEMA Fund	20150	7,208,490	3,000,000	3,000,000	3,000,000	0	0.0%
Transportation-FRA Fund	20155	5,692,156	3,650,767	3,650,767	2,272,631	(1,378,136)	-37.7%
Transportation Local Fund	20160	1,286,382	2,131,800	2,131,800	1,142,096	(989,704)	-46.4%
Transportation Other Fed Funds	20165	972,018	1,370,768	1,370,768	1,245,934	(124,834)	-9.1%
Transportation-NHTSA Fund	20170	5,416,604	6,714,125	6,714,125	5,500,000	(1,214,125)	-18.1%
Transportation DHS Fed. Fund	20175	53,935	45,000	45,000	45,000	0	0.0%
ARRA FRA Fund	20183	40,069	0	0	0	0	0.0%
TR Infrastructure Bond Fund	20191	13,233,594	13,202,337	14,628,967	13,297,387	95,050	0.7%
Transp Improvement District Fund	20193	114,498	0	0	0	0	0.0%
Inter-Unit Transfers Fund	21500	1,122,727	1,053,100	1,053,100	1,789,815	736,715	70.0%

Report ID: VTPB-07
 Run Date: 01/16/2019
 Run Time: 03:31 PM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Conference Fees & Donations	21525	2,057	0	0	0	0	0.0%
Emergency Relief & Assist Fd	21555	414,481	1,419,457	1,419,457	640,000	(779,457)	-54.9%
Transportation Special Fund	21905	0	2,400,000	0	0	(2,400,000)	-100.0%
Clean Water Fund	21932	921,032	0	0	800,000	800,000	0.0%
Transportation Projects Fund	32100	0	0	0	0	0	0.0%
TIB Proceeds Fund	32101	0	0	0	0	0	0.0%
Highway Garage Fund	57100	17,870,836	20,684,524	20,684,524	20,151,942	(532,582)	-2.6%
DMV-Unidentified Receipts	63094	682,590	0	0	0	0	0.0%
IFTA to Foreign	63300	896,846	0	0	0	0	0.0%
IRP To Foreign States	63310	4,925	0	0	0	0	0.0%
Funds Total:		590,619,164	610,881,095	615,205,854	617,546,635	6,665,540	1.1%
Position Count					1,277		
FTE Total					1,272.54		