

**Vermont Agency of Transportation
FY 2018 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 - 92
Rest Areas	93 - 100
Maintenance State System	101 - 156
Policy & Planning	157 - 176
Rail	177 - 194
Public Transit	195 - 208
Central Garage	209 - 224
DEPARTMENT OF MOTOR VEHICLES	
Department of Motor Vehicles	225 - 258
VTRANS TOWN HIGHWAY PROGRAMS	
Town Highway Structures	259 - 262
Town Highway Federal Disasters	263 - 268
Town Highway Non-Federal Disasters	269 - 272
Town Highway VT Local Roads	273 - 282
Town Highway Class 2 Roadway	283 - 286
Town Highway Bridges	287 - 296
Town Highway Aid Program	297 - 300
Town Highway Class 1 Supplemental Grants	301 - 304
Municipal Mitigation Assistance Program	305 - 310
Town Highway Public Assistance Grants	311 - 318
TRANSPORTATION BOARD	
Transportation Board	319 - 328
SUMMARIES	
VTrans Summaries	329 - 349

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Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/19/2017
 Run Time: 08:15 AM

State of Vermont
FY2018 Governor's Recommended Budget: Rollup Report

Organization: 8100000100 - Transportation - finance and administration

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages	7,931,276	7,843,041	7,843,041	7,887,228	44,187	0.6%
Fringe Benefits	3,114,055	3,396,140	3,396,140	3,527,061	130,921	3.9%
Contracted and 3rd Party Service	237,125	411,250	411,250	420,750	9,500	2.3%
Budget Object Group Total: 1. PERSONAL SERVICES	11,282,456	11,650,431	11,650,431	11,835,039	184,608	1.6%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Equipment	60,386	417,000	417,000	576,350	159,350	38.2%
IT/Telecom Services and Equipment	654,223	351,360	351,360	353,836	2,476	0.7%
Travel	72,859	86,250	86,250	77,850	(8,400)	-9.7%
Supplies	87,766	101,950	101,950	75,100	(26,850)	-26.3%
Other Purchased Services	595,731	588,783	588,783	646,319	57,536	9.8%
Other Operating Expenses	32,799	49,927	49,927	42,183	(7,744)	-15.5%
Rental Other	21,372	18,000	18,000	20,000	2,000	11.1%
Rental Property	458,309	473,878	473,878	503,373	29,495	6.2%
Property and Maintenance	91,895	48,000	48,000	45,500	(2,500)	-5.2%
Repair and Maintenance Services	0	366,220	366,220	392,120	25,900	7.1%
Budget Object Group Total: 2. OPERATING	2,075,340	2,501,368	2,501,368	2,732,631	231,263	9.2%

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/19/2017

Run Time: 08:15 AM

State of Vermont

FY2018 Governor's Recommended Budget: Rollup Report

Organization: 810000100 - Transportation - finance and administration

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Grants Rollup	211,114	55,000	55,000	55,000	0	0.0%
Budget Object Group Total: 3. GRANTS	211,114	55,000	55,000	55,000	0	0.0%

Total Expenses	13,568,910	14,206,799	14,206,799	14,622,670	415,871	2.9%
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Fund Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Transportation Fund	12,567,100	13,262,499	13,262,499	13,520,910	258,411	1.9%
Federal Funds	1,001,811	944,300	944,300	1,101,760	157,460	16.7%
Funds Total	13,568,910	14,206,799	14,206,799	14,622,670	415,871	2.9%

Position Count				123		
FTE Total				123		

Report ID: VTPB-07
 Run Date: 01/19/2017
 Run Time: 08:17 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 8100000100 - Transportation - finance and administration

Budget Object Group: 1. PERSONAL SERVICES

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	7,922,893	7,174,778	7,174,778	7,439,972	265,194	3.7%
Exempt	500010	0	910,164	910,164	760,011	(150,153)	-16.5%
Other Regular Employees	500020	0	48,110	48,110	0	(48,110)	-100.0%
Temporary Employees	500040	0	0	0	75,000	75,000	0.0%
Overtime	500060	8,383	10,000	10,000	30,000	20,000	200.0%
Shift Differential	500070	0	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(300,011)	(300,011)	(417,755)	(117,744)	39.2%
Total: Salaries and Wages		7,931,276	7,843,041	7,843,041	7,887,228	44,187	0.6%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	583,138	552,356	552,356	569,159	16,803	3.0%
FICA - Exempt	501010	0	69,501	69,501	57,753	(11,748)	-16.9%
Health Ins - Classified Empl	501500	1,380,001	1,393,355	1,393,355	1,470,143	76,788	5.5%
Health Ins - Exempt	501510	0	158,216	158,216	142,585	(15,631)	-9.9%
Retirement - Classified Empl	502000	1,289,460	1,261,840	1,261,840	1,299,760	37,920	3.0%
Retirement - Exempt	502010	0	129,986	129,986	111,187	(18,799)	-14.5%

Report ID: VTPB-07
 Run Date: 01/19/2017
 Run Time: 08:17 AM

State of Vermont
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		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Fringe Benefits							
Description	Code						
Dental - Classified Employees	502500	84,576	95,440	95,440	90,516	(4,924)	-5.2%
Dental - Exempt	502510	0	8,300	8,300	7,146	(1,154)	-13.9%
Life Ins - Classified Empl	503000	23,827	25,721	25,721	31,388	5,667	22.0%
Life Ins - Exempt	503010	0	3,240	3,240	3,207	(33)	-1.0%
LTD - Classified Employees	503500	5,399	3,264	3,264	3,393	129	4.0%
LTD - Exempt	503510	0	2,094	2,094	1,749	(345)	-16.5%
EAP - Classified Empl	504000	3,488	3,480	3,480	3,420	(60)	-1.7%
EAP - Exempt	504010	0	300	300	270	(30)	-10.0%
Employee Non-Cash Awards	504500	91	0	0	0	0	0.0%
Employee Tuition Costs	504530	0	7,000	7,000	2,500	(4,500)	-64.3%
Misc Employee Benefits	504590	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	239,801	246,731	246,731	219,631	(27,100)	-11.0%
Unemployment Compensation	505500	10,628	0	0	10,000	10,000	0.0%
Catamount Health Assessment	505700	4,563	0	0	4,500	4,500	0.0%
Aot Reimb P/R Chrg To Proj	505900	(510,917)	(564,684)	(564,684)	(501,246)	63,438	-11.2%
Total: Fringe Benefits		3,114,055	3,396,140	3,396,140	3,527,061	130,921	3.9%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Financial	507100	0	131,250	131,250	0	(131,250)	-100.0%
Contr & 3Rd Party - Legal	507200	86,831	100,000	100,000	90,000	(10,000)	-10.0%
Contr&3Rd Pty-Educ & Training	507350	129,190	135,000	135,000	275,000	140,000	103.7%

Report ID: VTPB-07
 Run Date: 01/19/2017
 Run Time: 08:17 AM

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		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty - Info Tech	507550	0	0	0	35,000	35,000	0.0%
Other Contr and 3Rd Pty Serv	507600	20,923	45,000	45,000	20,500	(24,500)	-54.4%
Interpreters	507615	181	0	0	250	250	0.0%
Total: Contracted and 3rd Party Service		237,125	411,250	411,250	420,750	9,500	2.3%
Total: 1. PERSONAL SERVICES		11,282,456	11,650,431	11,650,431	11,835,039	184,608	1.6%

Budget Object Group: 2. OPERATING

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Equipment							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	45,482	43,000	43,000	43,000	0	0.0%
Hw - Printers,Copiers,Scanners	522217	7,904	6,000	6,000	10,000	4,000	66.7%
Hardware - Security	522272	0	0	0	30,000	30,000	0.0%
Hardware - Data Network	522273	0	21,000	21,000	2,000	(19,000)	-90.5%
Hardware - Mainframe	522274	0	9,000	9,000	9,000	0	0.0%
Hardware Servers	522275	0	29,500	29,500	55,000	25,500	86.4%
Hardware - Storage	522276	0	28,000	28,000	210,000	182,000	650.0%
IT Servers Disaster Recovery	522279	0	17,500	17,500	0	(17,500)	-100.0%
IT Storage Disaster Recovery	522280	0	28,000	28,000	0	(28,000)	-100.0%
Software - Desktop	522286	0	185,000	185,000	145,500	(39,500)	-21.4%
Software - Storage	522290	0	0	0	14,500	14,500	0.0%

Report ID: VTPB-07
 Run Date: 01/19/2017
 Run Time: 08:17 AM

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Equipment		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Other Equipment	522400	651	0	0	850	850	0.0%
Office Equipment	522410	0	45,000	45,000	42,000	(3,000)	-6.7%
Educational Equipment	522420	0	0	0	0	0	0.0%
Safety Supplies & Equipment	522440	1,322	0	0	9,500	9,500	0.0%
Furniture & Fixtures	522700	5,027	5,000	5,000	5,000	0	0.0%
Total: Equipment		60,386	417,000	417,000	576,350	159,350	38.2%

IT/Telecom Services and Equipment		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Tele-Internet-Dsl-Cable Modem	516626	544	0	0	0	0	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	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	506	500	500	500	0	0.0%
Telecom-Wireless Phone Service	516659	41,281	44,000	44,000	42,000	(2,000)	-4.5%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	138,257	124,035	124,035	134,748	10,713	8.6%
It Intsvccost- Dii - Telephone	516672	48,082	53,000	53,000	48,100	(4,900)	-9.2%
It Inter Svc Cost Data Process	516677	0	129,825	129,825	0	(129,825)	-100.0%
It Inter Svc Cost User Support	516678	65,330	0	0	68,488	68,488	0.0%

Report ID: VTPB-07
 Run Date: 01/19/2017
 Run Time: 08:17 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

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IT/Telecom Services and Equipment		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Software as a Service	519085	0	0	0	60,000	60,000	0.0%
Hw - Other Info Tech	522200	2,622	0	0	0	0	0.0%
Hw-Server,Mainfrme,Datastorequ	522214	622	0	0	0	0	0.0%
Hw-Switches,Router,Other	522215	29,109	0	0	0	0	0.0%
Hardware-Telephone User Equip	522219	237	0	0	0	0	0.0%
Software - Other	522220	93,040	0	0	0	0	0.0%
Software - Office Technology	522221	324	0	0	0	0	0.0%
Sw-Database&Management Sys	522222	0	0	0	0	0	0.0%
Software-Gis	522223	126,896	0	0	0	0	0.0%
Sw-Server&Local Area Network	522225	97,342	0	0	0	0	0.0%
Sw-Firewall Filter & Security	522227	9,959	0	0	0	0	0.0%
Hw-Other Wireless Comm	522254	31	0	0	0	0	0.0%
Hw-Other Communications	522261	40	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		654,223	351,360	351,360	353,836	2,476	0.7%

Other Operating Expenses		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Single Audit Allocation	523620	28,602	48,927	48,927	41,683	(7,244)	-14.8%
Registration & Identification	523640	466	500	500	0	(500)	-100.0%
Bank Service Charges	524000	0	500	500	500	0	0.0%
Non-Contractual 3Rd Party Sett	524150	3,399	0	0	0	0	0.0%
Interest Expense	551000	332	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/19/2017
 Run Time: 08:17 AM

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		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Other Operating Expenses							
Description	Code						
Total: Other Operating Expenses		32,799	49,927	49,927	42,183	(7,744)	-15.5%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	15,339	32,215	32,215	29,973	(2,242)	-7.0%
Insurance - General Liability	516010	41,137	33,683	33,683	67,815	34,132	101.3%
Insurance - Auto	516020	500	0	0	500	500	0.0%
Property Insurance	516099	0	0	0	0	0	0.0%
Dues	516500	126,461	48,000	48,000	100,000	52,000	108.3%
Licenses	516550	1,820	0	0	2,000	2,000	0.0%
Telecom-Mobile Wireless Data	516623	0	0	0	0	0	0.0%
Telecom-Telephone Services	516652	(149)	0	0	0	0	0.0%
It Int Svc Dii Allocated Fee	516685	120,932	130,751	130,751	140,120	9,369	7.2%
Advertising-Print	516813	(684)	700	700	250	(450)	-64.3%
Advertising-Web	516814	0	0	0	0	0	0.0%
Advertising-Other	516815	0	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	3,198	1,500	1,500	3,200	1,700	113.3%
Trade Shows & Events	516870	14,830	6,000	6,000	15,250	9,250	154.2%
Giveaways	516871	7,146	2,000	2,000	8,000	6,000	300.0%
Printing and Binding	517000	0	1,400	1,400	0	(1,400)	-100.0%
Printing & Binding-Bgs Copy Ct	517005	4,584	2,700	2,700	5,000	2,300	85.2%
Process&Printg Films, Microfilm	517050	174	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/19/2017
 Run Time: 08:17 AM

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		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Other Purchased Services							
Description	Code						
Registration For Meetings&Conf	517100	96,083	100,000	100,000	99,000	(1,000)	-1.0%
Training - Info Tech	517110	13,599	79,000	79,000	19,500	(59,500)	-75.3%
Postage	517200	32,008	35,000	35,000	33,000	(2,000)	-5.7%
Freight & Express Mail	517300	168	1,000	1,000	0	(1,000)	-100.0%
Instate Conf, Meetings, Etc	517400	1,658	0	0	1,800	1,800	0.0%
Catering-Meals-Cost	517410	161	1,500	1,500	200	(1,300)	-86.7%
Outside Conf, Meetings, Etc	517500	9,797	0	0	10,600	10,600	0.0%
Other Purchased Services	519000	863	0	0	0	0	0.0%
Human Resources Services	519006	71,937	72,334	72,334	75,111	2,777	3.8%
Moving State Agencies	519040	4,707	5,000	5,000	5,000	0	0.0%
Aot Reim O/E Charge To Project	519500	29,461	36,000	36,000	30,000	(6,000)	-16.7%
Total: Other Purchased Services		595,731	588,783	588,783	646,319	57,536	9.8%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Property and Maintenance							
Description	Code						
Disposal	510200	0	0	0	0	0	0.0%
Rubbish Removal	510210	4,862	5,000	5,000	5,000	0	0.0%
Recycling	510220	445	0	0	500	500	0.0%
Rep&Maint-Info Tech Hardware	513000	48,812	0	0	0	0	0.0%
Rep&Maint-Telecom&Ntwrkhw	513006	31	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	37,746	43,000	43,000	40,000	(3,000)	-7.0%
Total: Property and Maintenance		91,895	48,000	48,000	45,500	(2,500)	-5.2%

Report ID: VTPB-07
 Run Date: 01/19/2017
 Run Time: 08:17 AM

State of Vermont
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Rental Other		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	177	0	0	0	0	0.0%
Rental - Auto	514550	19,560	18,000	18,000	20,000	2,000	11.1%
Rental - Office Equipment	514650	0	0	0	0	0	0.0%
Rental - Other	515000	1,634	0	0	0	0	0.0%
Total: Rental Other		21,372	18,000	18,000	20,000	2,000	11.1%

Rental Property		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	456,634	473,878	473,878	503,373	29,495	6.2%
Rent Land&Bldgs-Non-Office	514010	0	0	0	0	0	0.0%
Fee-For-Space Charge	515010	1,675	0	0	0	0	0.0%
Total: Rental Property		458,309	473,878	473,878	503,373	29,495	6.2%

Supplies		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Office Supplies	520000	42,724	48,000	48,000	43,000	(5,000)	-10.4%
Gasoline	520110	434	0	0	500	500	0.0%

Report ID: VTPB-07
 Run Date: 01/19/2017
 Run Time: 08:17 AM

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Supplies		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Building Maintenance Supplies	520200	227	0	0	0	0	0.0%
Small Tools	520220	109	1,500	1,500	500	(1,000)	-66.7%
Electrical Supplies	520230	222	0	0	0	0	0.0%
Other General Supplies	520500	1,372	2,500	2,500	2,000	(500)	-20.0%
It & Data Processing Supplies	520510	14,312	18,000	18,000	0	(18,000)	-100.0%
Cloth & Clothing	520520	6,220	6,000	6,000	6,500	500	8.3%
Work Boots & Shoes	520521	1,569	3,000	3,000	2,000	(1,000)	-33.3%
Educational Supplies	520540	1,052	0	0	1,200	1,200	0.0%
Photo Supplies	520560	0	0	0	0	0	0.0%
Recognition/Awards	520600	602	0	0	500	500	0.0%
Food	520700	3,754	3,550	3,550	3,900	350	9.9%
Books&Periodicals-Library/Educ	521500	62	0	0	0	0	0.0%
Subscriptions	521510	6,738	4,800	4,800	7,000	2,200	45.8%
Subscriptions: DoI-Electronic	521512	5,906	9,600	9,600	6,000	(3,600)	-37.5%
Other Books & Periodicals	521520	1,760	5,000	5,000	2,000	(3,000)	-60.0%
Road Supplies and Materials	521600	82	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	100	0	0	0	0	0.0%
Medical and Lab Supplies	521810	520	0	0	0	0	0.0%
Total: Supplies		87,766	101,950	101,950	75,100	(26,850)	-26.3%

Travel		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						

Report ID: VTPB-07
 Run Date: 01/19/2017
 Run Time: 08:17 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 8100000100 - Transportation - finance and administration

			FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Travel		FY2016 Actuals					
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	6,328	7,000	7,000	6,500	(500)	-7.1%
Travel-Inst-Other Transp-Emp	518010	212	250	250	250	0	0.0%
Travel-Inst-Meals-Emp	518020	504	300	300	500	200	66.7%
Travel-Inst-Lodging-Emp	518030	2,136	1,000	1,000	2,200	1,200	120.0%
Travel-Inst-Incidentals-Emp	518040	859	500	500	900	400	80.0%
Travel-Outst-Auto Mileage-Emp	518500	511	1,200	1,200	600	(600)	-50.0%
Travel-Outst-Other Trans-Emp	518510	23,594	25,000	25,000	25,000	0	0.0%
Travel-Outst-Meals-Emp	518520	1,870	2,500	2,500	2,000	(500)	-20.0%
Travel-Outst-Lodging-Emp	518530	35,970	48,000	48,000	39,000	(9,000)	-18.8%
Travel-Outst-Incidentals-Emp	518540	875	500	500	900	400	80.0%
Total: Travel		72,859	86,250	86,250	77,850	(8,400)	-9.7%

			FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Repair and Maintenance Services							
Description	Code						
Hardware-Rep&Maint-Servers	513031	0	0	0	60,000	60,000	0.0%
Hardware-Rep&Maint-Storage	513032	0	0	0	8,800	8,800	0.0%
Hardware-Rep&Maint-DataNetwork	513034	0	0	0	2,500	2,500	0.0%
Hardware-Rep&Maint-Security	513040	0	0	0	20,500	20,500	0.0%
Software-Rep&Maint-ApplicaSupp	513050	0	308,220	308,220	236,000	(72,220)	-23.4%
Softwre-Rep&Maint-IT ServcDesk	513052	0	10,000	10,000	10,000	0	0.0%
Software-Repair&Maint-Servers	513056	0	25,000	25,000	54,320	29,320	117.3%
Software-Repair&Maint-Storage	513057	0	23,000	23,000	0	(23,000)	-100.0%

Report ID: VTPB-07
 Run Date: 01/19/2017
 Run Time: 08:17 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 8100000100 - Transportation - finance and administration

Repair and Maintenance Services			FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Total: Repair and Maintenance Services		0	366,220	366,220	392,120	25,900	7.1%
Total: 2. OPERATING		2,075,340	2,501,368	2,501,368	2,732,631	231,263	9.2%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Gr, Awards, Scholarships&Loans	550200	21,114	55,000	55,000	55,000	0	0.0%
Grants	550220	190,000	0	0	0	0	0.0%
Other Grants	550500	0	0	0	0	0	0.0%
Total: Grants Rollup		211,114	55,000	55,000	55,000	0	0.0%
Total: 3. GRANTS		211,114	55,000	55,000	55,000	0	0.0%
Total Expenses:		13,568,910	14,206,799	14,206,799	14,622,670	415,871	2.9%

Fund Name	Fund Code	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
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Report ID: VTPB-07
 Run Date: 01/19/2017
 Run Time: 08:17 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Transp Fund - Nondedicated	20105	12,567,100	13,262,499	13,262,499	13,520,910	258,411	1.9%
Transportation FHWA Fund	20135	1,001,811	944,300	944,300	1,101,760	157,460	16.7%
Funds Total:		13,568,910	14,206,799	14,206,799	14,622,670	415,871	2.9%
Position Count					123		
FTE Total					123		

Report ID : VTPB - 14
 Run Date : 01/19/2017
 Run Time : 08:19 AM

State of Vermont
FY2018 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	42,973	31,464	3,287	77,724
860021	284100 - Database Administrator IV	1	1	68,890	36,102	5,270	110,262
860025	089080 - Financial Manager I	1	1	61,173	20,115	4,680	85,968
860031	089040 - Financial Specialist III	1	1	51,646	18,411	3,951	74,008
860037	058100 - Systems Developer III	1	1	60,902	11,721	4,659	77,282
860038	089060 - Financial Administrator II	1	1	51,002	18,295	3,902	73,199
860042	058100 - Systems Developer III	1	1	67,122	22,805	5,135	95,062
860058	700900 - Database Administrator I	1	1	46,363	26,675	3,547	76,585
860105	058000 - Systems Developer II	1	1	69,222	21,555	5,296	96,073
860154	058000 - Systems Developer II	1	1	51,002	18,295	3,902	73,199
860187	058400 - Info Tech Manager I	1	1	99,632	26,996	7,622	134,250
860192	089040 - Financial Specialist III	1	1	50,045	18,124	3,829	71,998

Report ID : VTPB - 14
 Run Date : 01/19/2017
 Run Time : 08:19 AM

State of Vermont
FY2018 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	98,758	18,721	7,555	125,034
860225	148500 - AOT Contracts Specialist II	1	1	44,928	8,863	3,437	57,228
860233	120400 - AOT Contracts Specialist III	1	1	48,464	32,448	3,708	84,620
860235	058000 - Systems Developer II	1	1	56,035	19,195	4,287	79,517
860256	032700 - Audit Chief	1	1	88,837	39,875	6,796	135,508
860265	057700 - Network Administrator III	1	1	64,979	12,450	4,971	82,400
860275	221000 - AOT Legal Program Administrato	1	1	80,246	32,059	6,139	118,444
860295	057300 - Info Tech Spec III	1	1	67,122	22,805	5,135	95,062
860318	089060 - Financial Administrator II	1	1	56,035	19,195	4,287	79,517
860361	089120 - Financial Manager III	1	1	71,406	30,292	5,462	107,160
860372	058000 - Systems Developer II	1	1	73,195	36,872	5,599	115,666
860377	058100 - Systems Developer III	1	1	85,322	16,090	6,527	107,939
860390	063200 - Deputy Chief of Civil Rights	1	1	68,890	13,308	5,270	87,468
860416	058100 - Systems Developer III	1	1	62,878	28,766	4,810	96,454

Report ID : VTPB - 14
 Run Date : 01/19/2017
 Run Time : 08:19 AM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860449	057300 - Info Tech Spec III	1	1	58,635	28,870	4,485	91,990
860460	057300 - Info Tech Spec III	1	1	74,048	22,418	5,665	102,131
860471	122800 - Records Management Tech III	1	1	49,546	26,381	3,790	79,717
860499	048610 - Business Process Analyst	1	1	57,304	19,423	4,384	81,111
860533	058100 - Systems Developer III	1	1	69,326	21,574	5,303	96,203
860536	058000 - Systems Developer II	1	1	73,195	30,612	5,599	109,406
860537	088600 - AOT Audit Specialist II	1	1	69,430	13,246	5,312	87,988
860538	811600 - Civ Rights Prog Spec	1	1	52,083	27,698	3,984	83,765
860539	058000 - Systems Developer II	1	1	54,288	18,883	4,153	77,324
860577	058100 - Systems Developer III	1	1	76,170	22,798	5,827	104,795
860611	058400 - Info Tech Manager I	1	1	83,866	43,446	6,416	133,728
860613	089040 - Financial Specialist III	1	1	43,867	8,673	3,356	55,896
860617	057200 - Info Tech Spec II	1	1	65,416	20,874	5,005	91,295
860625	057900 - Systems Developer I	1	1	41,434	8,237	3,170	52,841

Report ID : VTPB - 14
 Run Date : 01/19/2017
 Run Time : 08:19 AM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860632	479800 - AOT Technician VII	1	1	75,566	37,296	5,781	118,643
860687	089270 - Administrative Svcs Mngr II	1	1	74,048	14,072	5,665	93,785
860711	058500 - Info Tech Manager III	1	1	119,059	42,345	9,108	170,512
860740	460200 - Senior Systems Developer	1	1	93,454	17,544	7,149	118,147
860755	089030 - Financial Specialist II	1	1	52,229	18,514	3,995	74,738
860774	057200 - Info Tech Spec II	1	1	56,035	27,541	4,287	87,863
860778	127700 - AOT Technician V	1	1	69,118	36,143	5,287	110,548
860812	148500 - AOT Contracts Specialist II	1	1	42,973	18,484	3,287	64,744
860818	478900 - AOT Business Process Manager	1	1	91,291	40,110	6,984	138,385
860821	089030 - Financial Specialist II	1	1	43,555	16,963	3,332	63,850
860863	089080 - Financial Manager I	1	1	73,778	36,976	5,644	116,398
860866	058000 - Systems Developer II	1	1	59,966	19,899	4,588	84,453
860870	057300 - Info Tech Spec III	1	1	71,656	21,990	5,482	99,128
860884	057300 - Info Tech Spec III	1	1	69,326	21,574	5,303	96,203

Report ID : VTPB - 14
 Run Date : 01/19/2017
 Run Time : 08:19 AM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860920	089280 - Administrative Srvc Mngr III	1	1	64,834	20,770	4,960	90,564
860930	120500 - AOT Contracts Specialist IV	1	1	57,928	19,534	4,432	81,894
860945	089140 - Financial Director II	1	1	106,226	29,802	8,126	144,154
860946	811600 - Civ Rights Prog Spec	1	1	61,173	34,721	4,680	100,574
860954	058100 - Systems Developer III	1	1	80,600	38,197	6,166	124,963
861048	060200 - Civil Rights & Labor Compliance	1	1	92,394	34,260	7,068	133,722
861130	099600 - IT Project Manager IV	1	1	73,611	36,947	5,631	116,189
861190	057100 - Info Tech Spec I	1	1	52,208	33,117	3,994	89,319
861230	089060 - Financial Administrator II	1	1	56,035	33,801	4,287	94,123
861259	120500 - AOT Contracts Specialist IV	1	1	56,035	27,541	4,287	87,863
861276	050200 - Administrative Assistant B	1	1	49,421	9,667	3,781	62,869
861289	089120 - Financial Manager III	1	1	78,790	34,866	6,027	119,683
861320	128200 - Civil Engineer IV	1	1	49,067	27,158	3,753	79,978
861328	088900 - Agency Direc of Data Services	1	1	107,058	43,177	8,190	158,425

Report ID : VTPB - 14
 Run Date : 01/19/2017
 Run Time : 08:19 AM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861339	047700 - IT Systems Administrator	1	1	81,058	15,327	6,201	102,586
861341	147300 - AOT Manager II	1	1	64,834	35,525	4,960	105,319
861345	521500 - Grants Administrator	1	1	58,323	19,605	4,462	82,390
861349	057900 - Systems Developer I	1	1	42,973	16,858	3,287	63,118
861352	089040 - Financial Specialist III	1	1	45,427	17,298	3,475	66,200
861356	089160 - Chief Financial Officer	1	1	105,706	28,326	8,087	142,119
861376	478920 - Performance/Innovation/Exc Mgr	1	1	106,226	42,782	8,126	157,134
861377	050100 - Administrative Assistant A	1	1	47,840	9,384	3,660	60,884
861411	127800 - AOT Technician VI	1	1	56,035	19,195	4,287	79,517
861456	811600 - Civ Rights Prog Spec	1	1	65,686	35,528	5,025	106,239
861457	080101 - AOT Records Analyst	1	1	55,182	19,043	4,221	78,446
861458	088600 - AOT Audit Specialist II	1	1	52,083	18,489	3,984	74,556
861459	088600 - AOT Audit Specialist II	1	1	55,182	33,649	4,221	93,052
861477	089050 - Financial Administrator I	1	1	58,365	34,218	4,465	97,048

Report ID : VTPB - 14
 Run Date : 01/19/2017
 Run Time : 08:19 AM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861483	089400 - Administrative Srvc Dir II	1	1	89,523	25,394	6,848	121,765
861484	089060 - Financial Administrator II	1	1	59,966	34,505	4,588	99,059
861485	089141 - Financial Director IV	1	1	105,082	47,291	8,039	160,412
861539	089040 - Financial Specialist III	1	1	43,867	17,019	3,356	64,242
861541	460200 - Senior Systems Developer	1	1	81,058	38,279	6,201	125,538
861551	057300 - Info Tech Spec III	1	1	62,878	20,420	4,810	88,108
861552	057300 - Info Tech Spec III	1	1	69,326	36,180	5,303	110,809
861558	057900 - Systems Developer I	1	1	41,434	8,237	3,170	52,841
861634	089130 - Financial Director I	1	1	83,866	32,714	6,416	122,996
861637	122700 - Records Management Tech II	1	1	51,064	26,652	3,906	81,622
861639	468600 - Legal Hearing Support Speciali	1	1	56,680	34,047	4,336	95,063
861648	089040 - Financial Specialist III	1	1	55,099	27,375	4,215	86,689
861652	089030 - Financial Specialist II	1	1	40,810	16,471	3,122	60,403
861653	089130 - Financial Director I	1	1	83,866	16,022	6,416	106,304

Report ID : VTPB - 14
 Run Date : 01/19/2017
 Run Time : 08:19 AM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861658	057300 - Info Tech Spec III	1	1	64,979	20,796	4,971	90,746
861676	460200 - Senior Systems Developer	1	1	78,790	37,873	6,027	122,690
861699	089090 - Financial Manager II	1	1	76,170	37,404	5,827	119,401
861801	002801 - Records and Information Manage	1	1	71,136	30,243	5,441	106,820
861808	089040 - Financial Specialist III	1	1	56,680	33,917	4,336	94,933
861814	089120 - Financial Manager III	1	1	88,234	16,813	6,749	111,796
861815	285100 - Database Administrator II	1	1	53,976	18,828	4,130	76,934
861824	005000 - Executive Staff Assistant	1	1	58,365	34,352	4,465	97,182
861851	478910 - LEAN Program Manager	1	1	57,304	11,077	4,384	72,765
861860	057200 - Info Tech Spec II	1	1	56,035	33,801	4,287	94,123
861882	521800 - Grants Specialist	1	1	54,725	27,307	4,187	86,219
861889	122800 - Records Management Tech III	1	1	39,936	24,662	3,055	67,653
861891	122800 - Records Management Tech III	1	1	39,936	24,662	3,055	67,653
861905	516300 - IT Business Analyst III	1	1	58,635	28,870	4,485	91,990

Report ID : VTPB - 14
 Run Date : 01/19/2017
 Run Time : 08:19 AM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861906	089030 - Financial Specialist II	1	1	43,555	16,963	3,332	63,850
861907	089250 - Administrative Svcs Cord IV	1	1	57,616	11,133	4,407	73,156
861908	009500 - Configuration Analyst III	1	1	76,170	37,404	5,827	119,401
861909	089900 - AOT Policy & Hearings Exmnr	1	1	55,182	19,043	4,221	78,446
867001	90100A - Agency Secretary	1	1	133,453	38,925	9,821	182,199
867004	95876E - Staff Attorney V	1	1	87,797	25,081	6,716	119,594
867005	95875E - Sr Asst Atty General	1	1	87,318	27,428	6,680	121,426
867007	95875E - Sr Asst Atty General	1	1	98,093	21,932	7,504	127,529
867008	95869E - Staff Attorney IV	1	1	87,235	39,585	6,674	133,494
867013	95600D - Deputy Secretary	1	1	112,174	48,576	8,582	169,332
867018	91590E - Private Secretary	1	1	63,669	12,362	4,870	80,901
867020	95869E - Staff Attorney IV	1	1	90,272	33,876	6,906	131,054
867110	05210E - Dir of AOT Finance & Admin	1	1	0	18,379	0	18,379
Total		123	123	8,199,983	3,164,764	626,912	11,991,659

Report ID : VTPB - 14
Run Date : 01/19/2017
Run Time : 08:19 AM

State of Vermont
FY2018 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	123	8,199,983	3,164,764	626,912	11,991,659
Total		123.00	123	8,199,983	3,164,764	626,912	11,991,659

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

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2018 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 8100000100 - Transportation - finance and administration

Budget Request Code	Fund	Justification	Est Amount
6968	20135	CFDA #20.205 Miscellaneous FHWA approved activities	\$1,101,760
		Total	\$1,101,760

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2018 Governor's Recommended Budget
Grants Out Inventory Report



Department: 8100000100 - Transportation - finance and administration

Budget Request Code	Fund	Justification	Est Amount
6990	20135	Civil Rights Program National Summer Transportation Institute	\$55,000
		Total	55,000

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/19/2017

Run Time: 08:40 AM

State of Vermont

FY2018 Governor's Recommended Budget: Rollup Report

Organization: 810000200 - Transportation - aviation

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages	905,383	803,284	803,284	802,119	(1,165)	-0.1%
Fringe Benefits	291,998	310,443	310,443	428,692	118,249	38.1%
Contracted and 3rd Party Service	2,593,068	1,536,360	1,536,360	2,271,965	735,605	47.9%
PerDiem and Other Personal Services	0	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	3,790,450	2,650,087	2,650,087	3,502,776	852,689	32.2%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Equipment	594,905	162,605	162,605	231,500	68,895	42.4%
IT/Telecom Services and Equipment	64,148	54,433	54,433	51,956	(2,477)	-4.6%
Travel	14,594	9,107	9,107	18,000	8,893	97.7%
Supplies	353,070	473,123	473,123	413,009	(60,114)	-12.7%
Other Purchased Services	109,819	121,090	121,090	98,342	(22,748)	-18.8%
Other Operating Expenses	167,324	12,640	12,640	47,670	35,030	277.1%
Rental Other	263,982	137,744	137,744	203,600	65,856	47.8%
Rental Property	34,876	0	0	1,000	1,000	0.0%
Property and Maintenance	16,079,128	16,140,219	16,140,219	12,964,242	(3,175,977)	-19.7%
Budget Object Group Total: 2. OPERATING	17,681,847	17,110,961	17,110,961	14,029,319	(3,081,642)	-18.0%

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/19/2017

Run Time: 08:40 AM

State of Vermont

FY2018 Governor's Recommended Budget: Rollup Report

Organization: 810000200 - Transportation - aviation

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Grants Rollup	208,122	274,000	274,000	204,000	(70,000)	-25.5%
Budget Object Group Total: 3. GRANTS	208,122	274,000	274,000	204,000	(70,000)	-25.5%

Total Expenses	21,680,418	20,035,048	20,035,048	17,736,095	(2,298,953)	-11.5%
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Fund Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Transportation Fund	5,574,683	5,776,348	5,776,348	4,929,552	(846,796)	-14.7%
Federal Funds	16,105,735	14,123,500	14,123,500	12,806,543	(1,316,957)	-9.3%
Local Match Debt Service Funds	0	135,200	135,200	0	(135,200)	-100.0%
Funds Total	21,680,418	20,035,048	20,035,048	17,736,095	(2,298,953)	-11.5%

Position Count				15		
FTE Total				15		

Report ID: VTPB-07
 Run Date: 01/19/2017
 Run Time: 08:44 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 810000200 - Transportation - aviation

Budget Object Group: 1. PERSONAL SERVICES

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	889,433	585,712	585,712	813,756	228,044	38.9%
Temporary Employees	500040	0	220,000	220,000	0	(220,000)	-100.0%
Overtime	500060	15,950	21,000	21,000	20,000	(1,000)	-4.8%
Shift Differential	500070	0	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(23,428)	(23,428)	(31,637)	(8,209)	35.0%
Total: Salaries and Wages		905,383	803,284	803,284	802,119	(1,165)	-0.1%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	68,647	44,807	44,807	62,253	17,446	38.9%
Health Ins - Classified Empl	501500	88,068	81,667	81,667	179,121	97,454	119.3%
Retirement - Classified Empl	502000	98,790	102,325	102,325	142,163	39,838	38.9%
Dental - Classified Employees	502500	5,238	8,300	8,300	11,910	3,610	43.5%
Life Ins - Classified Empl	503000	1,609	2,086	2,086	3,433	1,347	64.6%
LTD - Classified Employees	503500	185	183	183	661	478	261.2%
EAP - Classified Empl	504000	278	300	300	450	150	50.0%
Misc Employee Benefits	504590	0	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/19/2017
 Run Time: 08:44 AM

State of Vermont

FY2018 Governor's Recommended Budget: Detail Report

Organization: 8100000200 - Transportation - aviation

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Fringe Benefits							
Description	Code						
Workers Comp - Ins Premium	505200	17,546	19,275	19,275	17,571	(1,704)	-8.8%
Unemployment Compensation	505500	391	1,200	1,200	500	(700)	-58.3%
Catamount Health Assessment	505700	334	300	300	430	130	43.3%
Aot Reimb P/R Chrg To Proj	505900	10,912	50,000	50,000	10,200	(39,800)	-79.6%
Total: Fringe Benefits		291,998	310,443	310,443	428,692	118,249	38.1%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 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	614,010	1,290,910	1,290,910	0	(1,290,910)	-100.0%
Contr&3Rd Pty-Educ & Training	507350	14,039	1,500	1,500	26,000	24,500	1,633.3%
Contr-Telesys-Design&Install	507556	2,000	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	1,963,019	243,950	243,950	2,245,965	2,002,015	820.7%
Total: Contracted and 3rd Party Service		2,593,068	1,536,360	1,536,360	2,271,965	735,605	47.9%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 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: 01/19/2017
 Run Time: 08:44 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 8100000200 - Transportation - aviation

PerDiem and Other Personal Services		FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 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		3,790,450	2,650,087	2,650,087	3,502,776	852,689	32.2%

Budget Object Group: 2. OPERATING

Equipment		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	387	4,800	4,800	2,200	(2,600)	-54.2%
Hw - Printers,Copiers,Scanners	522217	356	400	400	0	(400)	-100.0%
Software - Application Support	522284	0	1,000	1,000	0	(1,000)	-100.0%
Software - Desktop	522286	0	2,300	2,300	2,000	(300)	-13.0%
Maintenance Equipment	522300	22,607	40,000	40,000	20,500	(19,500)	-48.8%
Other Equipment	522400	26,288	69,705	69,705	31,000	(38,705)	-55.5%
Educational Equipment	522420	0	0	0	1,000	1,000	0.0%
Communications Equipment	522430	13,069	5,000	5,000	21,000	16,000	320.0%
Safety Supplies & Equipment	522440	1,260	7,400	7,400	1,500	(5,900)	-79.7%
Furniture & Fixtures	522700	948	12,000	12,000	4,000	(8,000)	-66.7%
Other Assets	522750	529,990	20,000	20,000	148,300	128,300	641.5%
Total: Equipment		594,905	162,605	162,605	231,500	68,895	42.4%

Report ID: VTPB-07
 Run Date: 01/19/2017
 Run Time: 08:44 AM

State of Vermont

FY2018 Governor's Recommended Budget: Detail Report

Organization: 810000200 - Transportation - aviation

IT/Telecom Services and Equipment		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Communications	516600	2,440	0	0	3,000	3,000	0.0%
Telecom-Fixed Wireless Data	516622	(459)	0	0	0	0	0.0%
Telecom-Internetaccess-Dial-Up	516625	0	0	0	0	0	0.0%
Tele-Internet-Dsl-Cable Modem	516626	5,873	2,700	2,700	6,000	3,300	122.2%
Telecom-Other Telecom Services	516650	0	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	1,588	1,700	1,700	1,600	(100)	-5.9%
Telecom-Wireless Phone Service	516659	14,364	14,600	14,600	15,100	500	3.4%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	10,116	9,690	9,690	10,780	1,090	11.2%
It Intsvccost- Dii - Telephone	516672	9,538	13,500	13,500	10,000	(3,500)	-25.9%
It Inter Svc Cost Data Process	516677	0	10,143	10,143	0	(10,143)	-100.0%
It Inter Svc Cost User Support	516678	4,729	0	0	5,476	5,476	0.0%
Hw - Other Info Tech	522200	210	0	0	0	0	0.0%
Hw-Switches,Router,Other	522215	255	0	0	0	0	0.0%
Hw-Telephone Systems&Equip	522218	0	0	0	0	0	0.0%
Hardware-Telephone User Equip	522219	2,084	0	0	0	0	0.0%
Software - Other	522220	550	0	0	0	0	0.0%
Software - Office Technology	522221	837	0	0	0	0	0.0%
Sw-Database&Management Sys	522222	140	0	0	0	0	0.0%
Sw-Other Communications	522230	194	0	0	0	0	0.0%
Hw-Mobile&Portable 2 Way Radio	522252	9,583	2,100	2,100	0	(2,100)	-100.0%
Hw-Other Wireless Comm	522254	392	0	0	0	0	0.0%
Hw-Video Conferencing	522260	302	0	0	0	0	0.0%
Hw-Other Communications	522261	1,412	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		64,148	54,433	54,433	51,956	(2,477)	-4.6%

Report ID: VTPB-07
 Run Date: 01/19/2017
 Run Time: 08:44 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 8100000200 - Transportation - aviation

Other Operating Expenses		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Single Audit Allocation	523620	2,093	3,822	3,822	3,335	(487)	-12.7%
Registration & Identification	523640	79,005	8,818	8,818	44,335	35,517	402.8%
Taxes	523660	7,184	0	0	0	0	0.0%
Bank Service Charges	524000	323	0	0	0	0	0.0%
Non-Contractual 3Rd Party Sett	524150	75,000	0	0	0	0	0.0%
Cost of Outside Printing & Dup	525360	3,703	0	0	0	0	0.0%
Late Interest Charge	551060	17	0	0	0	0	0.0%
Total: Other Operating Expenses		167,324	12,640	12,640	47,670	35,030	277.1%

Other Purchased Services		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	25,476	38,517	38,517	26,398	(12,119)	-31.5%
Insurance - General Liability	516010	3,010	2,632	2,632	5,425	2,793	106.1%
Property Insurance	516099	0	0	0	0	0	0.0%
Dues	516500	10,334	12,000	12,000	10,600	(1,400)	-11.7%
Licenses	516550	0	0	0	0	0	0.0%
Telecom-Mobile Wireless Data	516623	0	0	0	0	0	0.0%
Telecom-Telephone Services	516652	4,671	3,850	3,850	4,700	850	22.1%
It Int Svc Dii Allocated Fee	516685	8,849	10,215	10,215	11,210	995	9.7%
Advertising-Radio	516812	0	10,000	10,000	0	(10,000)	-100.0%
Advertising-Print	516813	6,492	16,000	16,000	5,000	(11,000)	-68.8%
Advertising-Web	516814	378	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/19/2017
 Run Time: 08:44 AM

State of Vermont

FY2018 Governor's Recommended Budget: Detail Report

Organization: 8100000200 - Transportation - aviation

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Other Purchased Services							
Description	Code						
Advertising-Other	516815	460	12,000	12,000	1,000	(11,000)	-91.7%
Advertising - Job Vacancies	516820	0	0	0	0	0	0.0%
Trade Shows & Events	516870	0	0	0	0	0	0.0%
Printing and Binding	517000	5,136	0	0	4,000	4,000	0.0%
Printing & Binding-Bgs Copy Ct	517005	0	0	0	0	0	0.0%
Printing-Promotional	517010	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	3,157	2,000	2,000	17,500	15,500	775.0%
Training - Info Tech	517110	0	0	0	1,000	1,000	0.0%
Postage	517200	377	525	525	500	(25)	-4.8%
Freight & Express Mail	517300	4,256	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	38	0	0	0	0	0.0%
Other Purchased Services	519000	31,771	5,700	5,700	5,000	(700)	-12.3%
Human Resources Services	519006	5,264	5,651	5,651	6,009	358	6.3%
Aot Reim O/E Charge To Project	519500	150	2,000	2,000	0	(2,000)	-100.0%
Total: Other Purchased Services		109,819	121,090	121,090	98,342	(22,748)	-18.8%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Property and Maintenance							
Description	Code						
Water/Sewer	510000	11,439	11,100	11,100	12,500	1,400	12.6%
Disposal	510200	378	0	0	0	0	0.0%
Rubbish Removal	510210	9,003	6,100	6,100	7,550	1,450	23.8%
Recycling	510220	119	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/19/2017
 Run Time: 08:44 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 8100000200 - Transportation - aviation

Property and Maintenance		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Snow Removal	510300	0	0	0	0	0	0.0%
Custodial	510400	28,546	29,240	29,240	32,500	3,260	11.1%
Other Property Mgmt Services	510500	6,656	3,000	3,000	4,000	1,000	33.3%
Repair & Maint - Buildings	512000	299,683	274,180	274,180	287,000	12,820	4.7%
Plumbing & Heating Systems	512010	49,663	98,820	98,820	500	(98,320)	-99.5%
Rep & Maint - Motor Vehicles	512300	65,767	53,000	53,000	35,000	(18,000)	-34.0%
Rep&Maint-Grds & Constr Equip	512400	0	0	0	0	0	0.0%
Rep&Maint-Info Tech Hardware	513000	43	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	2,975	0	0	1,500	1,500	0.0%
Rep&Maint-Data Processg Equip	513020	159	0	0	0	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	1,872	0	0	30,000	30,000	0.0%
Other Repair & Maint Serv	513200	60,231	96,386	96,386	9,200	(87,186)	-90.5%
Property-Land	522100	38,041	695,000	695,000	1,407,000	712,000	102.4%
Property-Bldg&Impr-Non Infra	522150	200	0	0	0	0	0.0%
Airports	522950	15,504,355	14,873,393	14,873,393	11,137,492	(3,735,901)	-25.1%
Total: Property and Maintenance		16,079,128	16,140,219	16,140,219	12,964,242	(3,175,977)	-19.7%

Rental Other		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	81,915	84,200	84,200	80,000	(4,200)	-5.0%
Rental - Auto	514550	37,609	46,044	46,044	25,200	(20,844)	-45.3%
Rent-Heavy Eq-Trks&Constr Eq	514600	138,356	6,500	6,500	94,000	87,500	1,346.2%

Report ID: VTPB-07
 Run Date: 01/19/2017
 Run Time: 08:44 AM

State of Vermont

FY2018 Governor's Recommended Budget: Detail Report

Organization: 8100000200 - Transportation - aviation

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Rental Other							
Description	Code						
Rental - Office Equipment	514650	1,072	0	0	0	0	0.0%
Rental - Other	515000	5,029	1,000	1,000	4,400	3,400	340.0%
Total: Rental Other		263,982	137,744	137,744	203,600	65,856	47.8%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	33,412	0	0	0	0	0.0%
Fee-For-Space Charge	515010	1,464	0	0	1,000	1,000	0.0%
Total: Rental Property		34,876	0	0	1,000	1,000	0.0%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Supplies							
Description	Code						
Office Supplies	520000	3,088	2,200	2,200	1,500	(700)	-31.8%
Vehicle & Equip Supplies&Fuel	520100	22,808	4,900	4,900	10,000	5,100	104.1%
Gasoline	520110	12,706	12,300	12,300	11,750	(550)	-4.5%
Diesel	520120	19,301	26,500	26,500	16,750	(9,750)	-36.8%
Aviation Gasoline	520150	(152,633)	8,000	8,000	9,000	1,000	12.5%
Jet Fuel	520160	72,595	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/19/2017
 Run Time: 08:44 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 8100000200 - Transportation - aviation

Supplies		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Building Maintenance Supplies	520200	97,684	58,762	58,762	51,500	(7,262)	-12.4%
Small Tools	520220	13,184	6,500	6,500	8,600	2,100	32.3%
Electrical Supplies	520230	30,908	51,450	51,450	18,000	(33,450)	-65.0%
Other General Supplies	520500	5,532	29,700	29,700	4,000	(25,700)	-86.5%
It & Data Processing Supplies	520510	1,084	61	61	1,500	1,439	2,359.0%
Cloth & Clothing	520520	3,363	1,000	1,000	2,500	1,500	150.0%
Work Boots & Shoes	520521	150	1,000	1,000	500	(500)	-50.0%
Educational Supplies	520540	160	2,500	2,500	2,500	0	0.0%
Photo Supplies	520560	0	0	0	0	0	0.0%
Agric, Hort, Wildlife	520580	478	6,000	6,000	500	(5,500)	-91.7%
Fire, Protection & Safety	520590	3,814	0	0	4,200	4,200	0.0%
Recognition/Awards	520600	0	6,000	6,000	0	(6,000)	-100.0%
Food	520700	1,696	0	0	0	0	0.0%
Natural Gas	521000	1,493	0	0	1,500	1,500	0.0%
Electricity	521100	89,981	126,250	126,250	109,750	(16,500)	-13.1%
Heating Oil #2	521220	9,471	43,250	43,250	25,625	(17,625)	-40.8%
Propane Gas	521320	23,094	55,250	55,250	60,875	5,625	10.2%
Books&Periodicals-Library/Educ	521500	36	0	0	0	0	0.0%
Subscriptions	521510	697	0	0	2,000	2,000	0.0%
Other Books & Periodicals	521520	1,148	500	500	3,200	2,700	540.0%
Road Supplies and Materials	521600	86,521	22,000	22,000	63,000	41,000	186.4%
Household, Facility&Lab Suppl	521800	3,516	7,300	7,300	3,500	(3,800)	-52.1%
Medical and Lab Supplies	521810	0	1,000	1,000	500	(500)	-50.0%
Paper Products	521820	1,193	700	700	259	(441)	-63.0%
Total: Supplies		353,070	473,123	473,123	413,009	(60,114)	-12.7%

Report ID: VTPB-07
 Run Date: 01/19/2017
 Run Time: 08:44 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 8100000200 - Transportation - aviation

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	3,992	3,000	3,000	5,500	2,500	83.3%
Travel-Inst-Other Transp-Emp	518010	1,095	0	0	1,500	1,500	0.0%
Travel-Inst-Meals-Emp	518020	13	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	588	1,400	1,400	0	(1,400)	-100.0%
Travel-Inst-Incidentals-Emp	518040	4,106	500	500	5,000	4,500	900.0%
Travel-Inst-Auto Mileage-Nonemp	518300	521	1,600	1,600	1,000	(600)	-37.5%
Travel-Inst-Other Trans-Nonemp	518310	0	700	700	0	(700)	-100.0%
Travel-Outst-Auto Mileage-Emp	518500	287	750	750	500	(250)	-33.3%
Travel-Outst-Other Trans-Emp	518510	921	657	657	1,000	343	52.2%
Travel-Outst-Meals-Emp	518520	0	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	3,072	500	500	3,500	3,000	600.0%
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		14,594	9,107	9,107	18,000	8,893	97.7%
Total: 2. OPERATING		17,681,847	17,110,961	17,110,961	14,029,319	(3,081,642)	-18.0%

Budget Object Group: 3. GRANTS

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Grants Rollup							
Description	Code						
Grants To Municipalities	550000	18,774	89,000	89,000	19,000	(70,000)	-78.7%

Report ID: VTPB-07
 Run Date: 01/19/2017
 Run Time: 08:44 AM

State of Vermont

FY2018 Governor's Recommended Budget: Detail Report

Organization: 8100000200 - Transportation - aviation

Grants Rollup		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Grants	550220	68,132	125,000	125,000	125,000	0	0.0%
Other Gr, Awds, Schlshps&Loans	550260	3,000	0	0	0	0	0.0%
Other Grants	550500	118,216	60,000	60,000	60,000	0	0.0%
Total: Grants Rollup		208,122	274,000	274,000	204,000	(70,000)	-25.5%
Total: 3. GRANTS		208,122	274,000	274,000	204,000	(70,000)	-25.5%

Total Expenses:		21,680,418	20,035,048	20,035,048	17,736,095	-2,298,953	-11.5%
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Fund Name	Fund Code	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Transp Fund - Nondedicated	20105	5,574,683	5,776,348	5,776,348	4,929,552	(846,796)	-14.7%
Transportation FAA Fund	20140	16,105,735	14,078,500	14,078,500	12,761,543	(1,316,957)	-9.4%
Transportation Local Fund	20160	0	135,200	135,200	0	(135,200)	-100.0%
Transportation Other Fed Funds	20165	0	45,000	45,000	0	(45,000)	-100.0%
Transportation DHS Fed. Fund	20175	0	0	0	45,000	45,000	0.0%
Funds Total:		21,680,418	20,035,048	20,035,048	17,736,095	(2,298,953)	-11.5%

Position Count					15		
FTE Total					15		

Report ID : VTPB - 14
 Run Date : 01/19/2017
 Run Time : 08:51 AM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

810000200-Transportation - aviation

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860024	123400 - Aviation Program Director	1	1	89,419	25,375	6,841	121,635
860047	128300 - Civil Engineer V	1	1	77,688	24,696	5,943	108,327
860185	042910 - State Airport Mainte Worker II	1	1	55,099	33,635	4,215	92,949
860865	237300 - Aviation Project Developer	1	1	78,437	31,550	6,000	115,987
861350	810500 - Transp Prog Spec II	1	1	43,555	25,309	3,332	72,196
861351	123800 - State Aviation Operations Mana	1	1	58,635	19,661	4,485	82,781
861378	138000 - State Arprt Oper Spec	1	1	48,048	17,767	3,676	69,491
861469	237300 - Aviation Project Developer	1	1	62,878	12,074	4,810	79,762
861533	123800 - State Aviation Operations Mana	1	1	60,902	11,721	4,659	77,282
861799	042900 - State Airport Maintenance Work	1	1	42,120	8,360	3,222	53,702
861929	042900 - State Airport Maintenance Work	1	1	39,395	25,518	3,014	67,927
861930	042900 - State Airport Maintenance Work	1	1	39,395	25,518	3,014	67,927

Report ID : VTPB - 14
 Run Date : 01/19/2017
 Run Time : 08:51 AM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861931	042900 - State Airport Maintenance Work	1	1	39,395	25,518	3,014	67,927
861932	042900 - State Airport Maintenance Work	1	1	39,395	25,518	3,014	67,927
861933	042900 - State Airport Maintenance Work	1	1	39,395	25,518	3,014	67,927
Total		15	15	813,756	337,738	62,253	1,213,747

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
20105	Transp Fund - Nondedicated	15	15	813,756	337,738	62,253	1,213,747
Total		15.00	15	813,756	337,738	62,253	1,213,747

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

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2018 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 8100000200 - Transportation - aviation

Budget Request Code	Fund	Justification	Est Amount
6995	20140	CFDA #20.106 Airport Improvement Program	\$12,761,543
6995	20175	CFDA #97.100 TSA - Rutland	\$45,000
		Total	\$12,806,543

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2018 Governor's Recommended Budget
Grants Out Inventory Report



Department: 810000200 - Transportation - aviation

Budget Request Code	Fund	Justification	Est Amount
7005	20105	Grant to Civil Air Patrol	\$60,000
7005	20105	Grant to Rutland Airport - Fire Response	\$19,000
7005	20105	Grant to Rutland Airport - Security Services	\$80,000
7005	20175	Grant to Rutland Airport - Security Services	\$45,000
		Total	204,000

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Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/19/2017
 Run Time: 11:18 AM

State of Vermont
FY2018 Governor's Recommended Budget: Rollup Report

Organization: 8100000700 - Transportation - buildings

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2016 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Fringe Benefits	2,127	0	0	0	0	0.0%
Contracted and 3rd Party Service	101,873	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	104,000	0	0	0	0	0.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Equipment	161,617	0	0	0	0	0.0%
IT/Telecom Services and Equipment	77	0	0	0	0	0.0%
Supplies	409,194	0	0	0	0	0.0%
Other Operating Expenses	110	0	0	0	0	0.0%
Rental Other	398,662	0	0	0	0	0.0%
Property and Maintenance	1,123,737	2,000,000	2,000,000	1,900,000	(100,000)	-5.0%
Budget Object Group Total: 2. OPERATING	2,093,397	2,000,000	2,000,000	1,900,000	(100,000)	-5.0%

Total Expenses	2,197,397	2,000,000	2,000,000	1,900,000	(100,000)	-5.0%
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Fund Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
General Funds	0	0	0	0	0	0.0%

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/19/2017

Run Time: 11:18 AM

State of Vermont

FY2018 Governor's Recommended Budget: Rollup Report

Organization: 810000700 - Transportation - buildings

Fund Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Transportation Fund	2,070,347	2,000,000	2,000,000	1,900,000	(100,000)	-5.0%
Transportation Infrastructure Bond Fund	127,049	0	0	0	0	0.0%
Funds Total	2,197,397	2,000,000	2,000,000	1,900,000	(100,000)	-5.0%

Position Count						
FTE Total						

Report ID: VTPB-07
 Run Date: 01/19/2017
 Run Time: 11:21 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 810000700 - Transportation - buildings

Budget Object Group: 1. PERSONAL SERVICES

Fringe Benefits		FY2016 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Aot Reimb P/R Chrg To Proj	505900	2,127	0	0	0	0	0.0%
Total: Fringe Benefits		2,127	0	0	0	0	0.0%

Contracted and 3rd Party Service		FY2016 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Contr&3Rd Pty-Appr/Engineering	507300	66,743	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	35,129	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		101,873	0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		104,000	0	0	0	0	0.0%

Budget Object Group: 2. OPERATING

Equipment		FY2016 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Maintenance Equipment	522300	161,617	0	0	0	0	0.0%
Total: Equipment		161,617	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/19/2017
 Run Time: 11:21 AM

State of Vermont

FY2018 Governor's Recommended Budget: Detail Report

Organization: 8100000700 - Transportation - buildings

IT/Telecom Services and Equipment		FY2016 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Hw-Switches,Router,Other	522215	77	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		77	0	0	0	0	0.0%

Other Operating Expenses		FY2016 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Registration & Identification	523640	110	0	0	0	0	0.0%
Total: Other Operating Expenses		110	0	0	0	0	0.0%

Property and Maintenance		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Repair & Maint - Buildings	512000	1,097,786	0	0	0	0	0.0%
Rep & Maint - Motor Vehicles	512300	4,528	0	0	0	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	743	0	0	0	0	0.0%
Prop-Bldg&Lsehold Infra Improv	522800	20,680	0	0	0	0	0.0%
Land, Structures, Improvement	522899	0	2,000,000	2,000,000	1,900,000	(100,000)	-5.0%
Total: Property and Maintenance		1,123,737	2,000,000	2,000,000	1,900,000	(100,000)	-5.0%

Report ID: VTPB-07
 Run Date: 01/19/2017
 Run Time: 11:21 AM

State of Vermont

FY2018 Governor's Recommended Budget: Detail Report

Organization: 8100000700 - Transportation - buildings

Rental Other		FY2016 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	4,249	0	0	0	0	0.0%
Rent-Heavy Eq-Trks&Constr Eq	514600	394,412	0	0	0	0	0.0%
Total: Rental Other		398,662	0	0	0	0	0.0%

Supplies		FY2016 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Building Maintenance Supplies	520200	194,380	0	0	0	0	0.0%
Small Tools	520220	37,661	0	0	0	0	0.0%
Electrical Supplies	520230	155,033	0	0	0	0	0.0%
Other General Supplies	520500	1,081	0	0	0	0	0.0%
Road Supplies and Materials	521600	18,982	0	0	0	0	0.0%
Medical and Lab Supplies	521810	2,058	0	0	0	0	0.0%
Total: Supplies		409,194	0	0	0	0	0.0%

Total: 2. OPERATING		2,093,397	2,000,000	2,000,000	1,900,000	(100,000)	-5.0%
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Total Expenses:		2,197,397	2,000,000	2,000,000	1,900,000	-100,000	-5.0%
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Fund Name	Fund Code	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
General Fund	10000	0	0	0	0	0	0.0%
Transp Fund - Nondedicated	20105	2,070,347	2,000,000	2,000,000	1,900,000	(100,000)	-5.0%

Report ID: VTPB-07
 Run Date: 01/19/2017
 Run Time: 11:21 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
TR Infrastructure Bond Fund	20191	127,049	0	0	0	0	0.0%
Funds Total:		2,197,397	2,000,000	2,000,000	1,900,000	(100,000)	-5.0%
Position Count							
FTE Total							

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/19/2017
 Run Time: 03:06 PM

State of Vermont
FY2018 Governor's Recommended Budget: Rollup Report

Organization: 8100001100 - Transportation - program development

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages	19,305,123	19,681,055	19,681,055	20,271,128	590,073	3.0%
Fringe Benefits	7,356,187	8,234,510	8,234,510	10,361,121	2,126,611	25.8%
Contracted and 3rd Party Service	28,477,056	17,131,500	17,131,500	22,681,500	5,550,000	32.4%
PerDiem and Other Personal Services	0	5,000	5,000	0	(5,000)	-100.0%
Budget Object Group Total: 1. PERSONAL SERVICES	55,138,366	45,052,065	45,052,065	53,313,749	8,261,684	18.3%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Equipment	358,415	720,513	720,513	577,810	(142,703)	-19.8%
IT/Telecom Services and Equipment	1,468,319	699,382	699,382	933,064	233,682	33.4%
Travel	560,631	705,600	705,600	578,250	(127,350)	-18.0%
Supplies	830,132	1,918,100	1,918,100	930,850	(987,250)	-51.5%
Other Purchased Services	1,712,856	1,636,328	1,636,328	2,015,651	379,323	23.2%
Other Operating Expenses	213,149	159,554	159,554	249,374	89,820	56.3%
Rental Other	14,061,788	12,905,000	12,905,000	13,865,000	960,000	7.4%
Rental Property	1,383,337	1,400,000	1,400,000	1,435,897	35,897	2.6%
Property and Maintenance	160,806,221	172,871,615	172,871,615	172,487,424	(384,191)	-0.2%
Repair and Maintenance Services	0	850,400	850,400	853,000	2,600	0.3%
Budget Object Group Total: 2. OPERATING	181,394,848	193,866,492	193,866,492	193,926,320	59,828	0.0%

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/19/2017
 Run Time: 03:06 PM

State of Vermont
FY2018 Governor's Recommended Budget: Rollup Report

Organization: 8100001100 - Transportation - program development

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Grants Rollup	12,327,821	44,608,524	44,608,524	40,242,156	(4,366,368)	-9.8%
Budget Object Group Total: 3. GRANTS	12,327,821	44,608,524	44,608,524	40,242,156	(4,366,368)	-9.8%

Total Expenses	248,861,036	283,527,081	283,527,081	287,482,225	3,955,144	1.4%
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Fund Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Transportation Fund	39,829,090	40,313,136	40,313,136	39,895,056	(418,080)	-1.0%
Transportation Infrastructure Bond Fund	11,677,716	8,365,345	8,365,345	8,198,136	(167,209)	-2.0%
Special Fund	0	0	0	0	0	0.0%
Federal Funds	195,606,839	233,872,934	233,872,934	238,291,275	4,418,341	1.9%
IDT Funds	0	0	0	239,345	239,345	0.0%
Local Match Debt Service Funds	301,917	975,666	975,666	858,413	(117,253)	-12.0%
TIB Proceeds Fund	1,445,474	0	0	0	0	0.0%
Funds Total	248,861,036	283,527,081	283,527,081	287,482,225	3,955,144	1.4%

Position Count				316		
FTE Total				315.48		

Report ID: VTPB-07
 Run Date: 01/19/2017
 Run Time: 03:10 PM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 8100001100 - Transportation - program development

Budget Object Group: 1. PERSONAL SERVICES

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	18,660,730	18,797,911	18,797,911	19,840,368	1,042,457	5.5%
Exempt	500010	0	109,491	109,491	113,547	4,056	3.7%
Other Regular Employees	500020	0	183,539	183,539	138,903	(44,636)	-24.3%
Temporary Employees	500040	0	500,000	500,000	500,000	0	0.0%
Overtime	500060	644,233	850,000	850,000	850,000	0	0.0%
Shift Differential	500070	160	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(759,886)	(759,886)	(1,171,690)	(411,804)	54.2%
Total: Salaries and Wages		19,305,123	19,681,055	19,681,055	20,271,128	590,073	3.0%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	1,422,469	1,451,684	1,451,684	1,528,411	76,727	5.3%
FICA - Exempt	501010	0	8,376	8,376	8,686	310	3.7%
Health Ins - Classified Empl	501500	3,720,707	4,256,866	4,256,866	4,347,620	90,754	2.1%
Health Ins - Exempt	501510	0	0	0	22,952	22,952	0.0%
Retirement - Classified Empl	502000	3,184,557	3,321,086	3,321,086	3,485,098	164,012	4.9%
Retirement - Exempt	502010	0	0	0	19,837	19,837	0.0%

Report ID: VTPB-07
 Run Date: 01/19/2017
 Run Time: 03:10 PM

State of Vermont

FY2018 Governor's Recommended Budget: Detail Report

Organization: 8100001100 - Transportation - program development

Fringe Benefits		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Dental - Classified Employees	502500	232,506	259,786	259,786	250,110	(9,676)	-3.7%
Dental - Exempt	502510	0	0	0	794	794	0.0%
Life Ins - Classified Empl	503000	53,864	67,974	67,974	84,303	16,329	24.0%
Life Ins - Exempt	503010	0	0	0	479	479	0.0%
LTD - Classified Employees	503500	5,410	5,280	5,280	4,983	(297)	-5.6%
LTD - Exempt	503510	0	0	0	261	261	0.0%
EAP - Classified Empl	504000	8,589	9,450	9,450	9,450	0	0.0%
EAP - Exempt	504010	0	0	0	30	30	0.0%
Uniform Rental	504550	629	550	550	650	100	18.2%
Misc Employee Benefits	504590	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	618,022	612,958	612,958	549,957	(63,001)	-10.3%
Unemployment Compensation	505500	34,239	35,000	35,000	35,500	500	1.4%
Catamount Health Assessment	505700	11,759	5,500	5,500	12,000	6,500	118.2%
Aot Reimb P/R Chrg To Proj	505900	(1,936,565)	(1,800,000)	(1,800,000)	0	1,800,000	-100.0%
Total: Fringe Benefits		7,356,187	8,234,510	8,234,510	10,361,121	2,126,611	25.8%

Contracted and 3rd Party Service		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Contr & 3Rd Party - Financial	507100	0	15,000	15,000	0	(15,000)	-100.0%
Contr & 3Rd Party - Legal	507200	843	0	0	0	0	0.0%
Contr&3Rd Pty-Appr/Engineering	507300	14,333,369	15,000,000	15,000,000	14,000,000	(1,000,000)	-6.7%
Contr&3Rd Pty-Educ & Training	507350	23,614	10,000	10,000	25,000	15,000	150.0%

Report ID: VTPB-07
 Run Date: 01/19/2017
 Run Time: 03:10 PM

State of Vermont

FY2018 Governor's Recommended Budget: Detail Report

Organization: 8100001100 - Transportation - program development

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Physical Health	507500	81	1,500	1,500	1,500	0	0.0%
IT Contracts - Project Managment	507542	0	320,000	320,000	0	(320,000)	-100.0%
Contr&3Rd Pty - Info Tech	507550	1,257,891	0	0	0	0	0.0%
Creative/Development	507561	43,268	0	0	45,000	45,000	0.0%
Media-Planning/Buying	507564	132,929	35,000	35,000	135,000	100,000	285.7%
IT Contracts - Application Development	507565	0	0	0	400,000	400,000	0.0%
IT Contracts - Application Support	507566	13,905	0	0	75,000	75,000	0.0%
Other Contr and 3Rd Pty Serv	507600	12,671,157	1,750,000	1,750,000	8,000,000	6,250,000	357.1%
Total: Contracted and 3rd Party Service		28,477,056	17,131,500	17,131,500	22,681,500	5,550,000	32.4%

		FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed	
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	0	2,500	2,500	0	(2,500)	-100.0%
Service of Papers	506240	0	2,500	2,500	0	(2,500)	-100.0%
Total: PerDiem and Other Personal Service:		0	5,000	5,000	0	(5,000)	-100.0%

Total: 1. PERSONAL SERVICES	55,138,366	45,052,065	45,052,065	53,313,749	8,261,684	18.3%
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Budget Object Group: 2. OPERATING

Report ID: VTPB-07
 Run Date: 01/19/2017
 Run Time: 03:10 PM

State of Vermont

FY2018 Governor's Recommended Budget: Detail Report

Organization: 8100001100 - Transportation - program development

Equipment		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	178,497	138,200	138,200	135,000	(3,200)	-2.3%
Hw - Printers,Copiers,Scanners	522217	3,301	25,000	25,000	29,000	4,000	16.0%
Hardware - Data Network	522273	0	106,000	106,000	60,000	(46,000)	-43.4%
Software - Application Support	522284	0	0	0	30,000	30,000	0.0%
Software - Data Network	522285	0	10,000	10,000	0	(10,000)	-100.0%
Software - Desktop	522286	0	40,000	40,000	40,000	0	0.0%
Maintenance Equipment	522300	109,644	93,988	93,988	100,000	6,012	6.4%
Laboratory Equipment	522350	45,941	275,825	275,825	156,310	(119,515)	-43.3%
Other Equipment	522400	0	1,000	1,000	0	(1,000)	-100.0%
Office Equipment	522410	675	3,000	3,000	0	(3,000)	-100.0%
Safety Supplies & Equipment	522440	7,573	20,000	20,000	20,000	0	0.0%
Security Systems	522445	340	0	0	0	0	0.0%
Furniture & Fixtures	522700	12,444	7,500	7,500	7,500	0	0.0%
Total: Equipment		358,415	720,513	720,513	577,810	(142,703)	-19.8%

IT/Telecom Services and Equipment		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Communications	516600	1,312	0	0	0	0	0.0%
Telepoint Topoint Data Circuit	516613	0	0	0	0	0	0.0%
Tele-Internet-Dsl-Cable Modem	516626	1,072	0	0	0	0	0.0%
Telecom-Other Telecom Services	516650	0	0	0	0	0	0.0%
Telecom-Long Distance Service	516655	0	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/19/2017
 Run Time: 03:10 PM

State of Vermont

FY2018 Governor's Recommended Budget: Detail Report

Organization: 8100001100 - Transportation - program development

IT/Telecom Services and Equipment		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Telecom-Paging Service	516656	4,128	0	0	4,200	4,200	0.0%
Telecom-Conf Calling Services	516658	1,488	0	0	1,500	1,500	0.0%
Telecom-Wireless Phone Service	516659	128,777	0	0	130,000	130,000	0.0%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	356,320	376,848	376,848	337,409	(39,439)	-10.5%
It Intsvccost- Dii - Telephone	516672	106,805	0	0	0	0	0.0%
It Inter Svc Cost Data Process	516677	0	322,534	322,534	0	(322,534)	-100.0%
It Inter Svc Cost User Support	516678	166,555	0	0	171,394	171,394	0.0%
Software as a Service	519085	0	0	0	200,000	200,000	0.0%
Hw - Other Info Tech	522200	33,368	0	0	35,000	35,000	0.0%
Hw-Server,Mainfrme,Datastorequ	522214	276,867	0	0	0	0	0.0%
Hw-Switches,Router,Other	522215	3,217	0	0	0	0	0.0%
Software - Other	522220	335,662	0	0	0	0	0.0%
Software - Office Technology	522221	364	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	3,555	0	0	5,000	5,000	0.0%
Hw-Personal Mobile Devices	522258	61	0	0	61	61	0.0%
Hw-Other Communications	522261	48,388	0	0	48,500	48,500	0.0%
Cost of Telephone Service	525230	380	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		1,468,319	699,382	699,382	933,064	233,682	33.4%

Report ID: VTPB-07
 Run Date: 01/19/2017
 Run Time: 03:10 PM

State of Vermont

FY2018 Governor's Recommended Budget: Detail Report

Organization: 8100001100 - Transportation - program development

Other Operating Expenses		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Single Audit Allocation	523620	73,715	121,554	121,554	104,374	(17,180)	-14.1%
Registration & Identification	523640	137,782	22,000	22,000	140,000	118,000	536.4%
Taxes	523660	1,585	11,000	11,000	5,000	(6,000)	-54.5%
Cost of Outside Printing & Dup	525360	0	5,000	5,000	0	(5,000)	-100.0%
Late Interest Charge	551060	67	0	0	0	0	0.0%
Total: Other Operating Expenses		213,149	159,554	159,554	249,374	89,820	56.3%

Other Purchased Services		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	39,531	80,034	80,034	75,051	(4,983)	-6.2%
Insurance - General Liability	516010	106,021	83,685	83,685	169,809	86,124	102.9%
Dues	516500	8,774	80,000	80,000	10,000	(70,000)	-87.5%
Licenses	516550	840	2,000	2,000	2,000	0	0.0%
Telecom-Mobile Wireless Data	516623	0	192,000	192,000	177,000	(15,000)	-7.8%
Voice Network - Connectivity	516628	0	130,000	130,000	0	(130,000)	-100.0%
Telecom-Telephone Services	516652	14,700	0	0	15,000	15,000	0.0%
It Int Svc Dii Allocated Fee	516685	311,671	349,104	349,104	350,862	1,758	0.5%
Advertising-Tv	516811	437,145	0	0	440,000	440,000	0.0%
Advertising-Radio	516812	232,548	13,000	13,000	235,000	222,000	1,707.7%
Advertising-Print	516813	7,472	10,000	10,000	10,000	0	0.0%
Advertising-Web	516814	115,553	5,000	5,000	116,000	111,000	2,220.0%
Advertising-Other	516815	1,160	150,000	150,000	1,200	(148,800)	-99.2%

Report ID: VTPB-07
 Run Date: 01/19/2017
 Run Time: 03:10 PM

State of Vermont

FY2018 Governor's Recommended Budget: Detail Report

Organization: 8100001100 - Transportation - program development

Other Purchased Services		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Advertising - Job Vacancies	516820	1,571	0	0	1,600	1,600	0.0%
Trade Shows & Events	516870	2,500	1,500	1,500	2,500	1,000	66.7%
Giveaways	516871	816	0	0	850	850	0.0%
Printing and Binding	517000	198	0	0	200	200	0.0%
Printing & Binding-Bgs Copy Ct	517005	1,947	0	0	2,000	2,000	0.0%
Printing-Promotional	517010	0	10,000	10,000	0	(10,000)	-100.0%
Photocopying	517020	4,560	4,000	4,000	5,000	1,000	25.0%
Process&Printg Films, Microfilm	517050	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	35,499	50,000	50,000	36,000	(14,000)	-28.0%
Training - Info Tech	517110	446	0	0	0	0	0.0%
Postage	517200	(119)	2,000	2,000	0	(2,000)	-100.0%
Freight & Express Mail	517300	13,025	10,000	10,000	13,000	3,000	30.0%
Instate Conf, Meetings, Etc	517400	11,604	13,000	13,000	11,500	(1,500)	-11.5%
Outside Conf, Meetings, Etc	517500	1,490	0	0	1,500	1,500	0.0%
Other Purchased Services	519000	241,517	370,000	370,000	250,000	(120,000)	-32.4%
Human Resources Services	519006	185,398	179,705	179,705	188,079	8,374	4.7%
Moving State Agencies	519040	21,715	1,300	1,300	1,500	200	15.4%
Aot Reim O/E Charge To Project	519500	(84,726)	(100,000)	(100,000)	(100,000)	0	0.0%
Total: Other Purchased Services		1,712,856	1,636,328	1,636,328	2,015,651	379,323	23.2%

Property and Maintenance		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						

Report ID: VTPB-07
 Run Date: 01/19/2017
 Run Time: 03:10 PM

State of Vermont

FY2018 Governor's Recommended Budget: Detail Report

Organization: 8100001100 - Transportation - program development

Property and Maintenance		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Water/Sewer	510000	1,941	4,500	4,500	2,000	(2,500)	-55.6%
Disposal	510200	325	0	0	350	350	0.0%
Rubbish Removal	510210	4,359	4,000	4,000	4,500	500	12.5%
Snow Removal	510300	360	2,500	2,500	500	(2,000)	-80.0%
Custodial	510400	45,316	40,000	40,000	46,000	6,000	15.0%
Other Property Mgmt Services	510500	359	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	7,428	50,000	50,000	7,500	(42,500)	-85.0%
Plumbing & Heating Systems	512010	798	1,000	1,000	1,000	0	0.0%
Rep & Maint - Motor Vehicles	512300	39	500	500	500	0	0.0%
Rep&Maint-Info Tech Hardware	513000	0	10,000	10,000	0	(10,000)	-100.0%
Repair & Maint - Office Tech	513010	19,468	6,500	6,500	20,000	13,500	207.7%
Rep&Maint-Data Processg Equip	513020	51,006	0	0	50,000	50,000	0.0%
Other Repair & Maint Serv	513200	19,585	30,000	30,000	30,000	0	0.0%
Property-Land	522100	2,028,585	1,200,000	1,200,000	1,200,000	0	0.0%
Prop-Bldg&Lsehold Infra Improv	522800	158,626,655	171,522,615	171,522,615	171,125,074	(397,541)	-0.2%
Land, Structures, Improvement	522899	0	0	0	0	0	0.0%
Railroads	522940	0	0	0	0	0	0.0%
Total: Property and Maintenance		160,806,221	172,871,615	172,871,615	172,487,424	(384,191)	-0.2%

Rental Other		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	542,914	650,000	650,000	600,000	(50,000)	-7.7%

Report ID: VTPB-07
 Run Date: 01/19/2017
 Run Time: 03:10 PM

State of Vermont

FY2018 Governor's Recommended Budget: Detail Report

Organization: 8100001100 - Transportation - program development

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Rental Other							
Description	Code						
Rental - Auto	514550	234,831	200,000	200,000	235,000	35,000	17.5%
Rent-Heavy Eq-Trks&Constr Eq	514600	13,258,848	12,000,000	12,000,000	13,000,000	1,000,000	8.3%
Rental - Office Equipment	514650	11,107	25,000	25,000	15,000	(10,000)	-40.0%
Rental - Data Processing Equip	514700	825	0	0	0	0	0.0%
Rental - Other	515000	13,263	30,000	30,000	15,000	(15,000)	-50.0%
Total: Rental Other		14,061,788	12,905,000	12,905,000	13,865,000	960,000	7.4%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	1,383,295	1,400,000	1,400,000	1,435,897	35,897	2.6%
Rent Land&Bldgs-Non-Office	514010	0	0	0	0	0	0.0%
Fee-For-Space Charge	515010	42	0	0	0	0	0.0%
Total: Rental Property		1,383,337	1,400,000	1,400,000	1,435,897	35,897	2.6%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Supplies							
Description	Code						
Office Supplies	520000	31,696	49,000	49,000	35,000	(14,000)	-28.6%
Forms	520005	3,320	0	0	3,500	3,500	0.0%

Report ID: VTPB-07
 Run Date: 01/19/2017
 Run Time: 03:10 PM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 8100001100 - Transportation - program development

Supplies		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Stationary & Envelopes	520015	27	0	0	0	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	9,009	2,000	2,000	9,000	7,000	350.0%
Gasoline	520110	67,881	90,000	90,000	74,500	(15,500)	-17.2%
Diesel	520120	(1,535)	0	0	2,500	2,500	0.0%
Building Maintenance Supplies	520200	4,632	10,000	10,000	5,000	(5,000)	-50.0%
Small Tools	520220	12,952	10,000	10,000	10,000	0	0.0%
Electrical Supplies	520230	64,786	7,000	7,000	7,000	0	0.0%
Other General Supplies	520500	353	1,000	1,000	1,000	0	0.0%
It & Data Processing Supplies	520510	16,716	0	0	10,000	10,000	0.0%
Cloth & Clothing	520520	2,451	2,000	2,000	2,500	500	25.0%
Work Boots & Shoes	520521	6,817	7,500	7,500	7,500	0	0.0%
Educational Supplies	520540	24,085	25,000	25,000	25,000	0	0.0%
Photo Supplies	520560	2,496	2,000	2,000	2,500	500	25.0%
Agric, Hort, Wildlife	520580	745	0	0	750	750	0.0%
Fire, Protection & Safety	520590	6,108	5,000	5,000	5,000	0	0.0%
Recognition/Awards	520600	2,127	0	0	2,500	2,500	0.0%
Food	520700	5,032	3,000	3,000	5,000	2,000	66.7%
Natural Gas	521000	165	2,000	2,000	200	(1,800)	-90.0%
Electricity	521100	78,042	82,000	82,000	80,000	(2,000)	-2.4%
Heating Oil #2	521220	2,590	3,500	3,500	3,500	0	0.0%
Wood - Chunks	521314	0	1,500	1,500	0	(1,500)	-100.0%
Propane Gas	521320	27,166	50,000	50,000	40,000	(10,000)	-20.0%
Subscriptions	521510	23,156	91,700	91,700	25,000	(66,700)	-72.7%
Subscriptions: Dol-Electronic	521512	96	1,000	1,000	1,000	0	0.0%
Other Books & Periodicals	521520	0	400	400	400	0	0.0%
Road Supplies and Materials	521600	375,551	1,400,000	1,400,000	500,000	(900,000)	-64.3%

Report ID: VTPB-07
 Run Date: 01/19/2017
 Run Time: 03:10 PM

State of Vermont

FY2018 Governor's Recommended Budget: Detail Report

Organization: 8100001100 - Transportation - program development

Supplies		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Household, Facility&Lab Suppl	521800	0	1,000	1,000	1,000	0	0.0%
Medical and Lab Supplies	521810	61,144	70,000	70,000	70,000	0	0.0%
Paper Products	521820	2,525	1,500	1,500	1,500	0	0.0%
Total: Supplies		830,132	1,918,100	1,918,100	930,850	(987,250)	-51.5%

Travel		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	399,848	500,000	500,000	400,000	(100,000)	-20.0%
Travel-Inst-Other Transp-Emp	518010	1,000	0	0	1,000	1,000	0.0%
Travel-Inst-Meals-Emp	518020	6,298	25,000	25,000	7,000	(18,000)	-72.0%
Travel-Inst-Lodging-Emp	518030	32,771	80,000	80,000	35,000	(45,000)	-56.3%
Travel-Inst-Incidentals-Emp	518040	6,811	1,500	1,500	7,000	5,500	366.7%
Travel-Inst-Auto Mileage-Nonemp	518300	1,257	4,600	4,600	1,300	(3,300)	-71.7%
Travel-Inst-Other Trans-Nonemp	518310	1,284	0	0	1,300	1,300	0.0%
Travel-Inst-Meals-Nonemp	518320	3,013	1,500	1,500	3,000	1,500	100.0%
Travel-Inst-Lodging-Nonemp	518330	2,739	5,000	5,000	5,000	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	440	0	0	450	450	0.0%
Travel-Outst-Auto Mileage-Emp	518500	10,838	25,000	25,000	11,000	(14,000)	-56.0%
Travel-Outst-Other Trans-Emp	518510	14,741	12,000	12,000	15,000	3,000	25.0%
Travel-Outst-Meals-Emp	518520	8,735	11,500	11,500	9,000	(2,500)	-21.7%
Travel-Outst-Lodging-Emp	518530	32,566	35,000	35,000	35,000	0	0.0%
Travel-Outst-Incidentals-Emp	518540	402	1,000	1,000	1,000	0	0.0%

Report ID: VTPB-07
 Run Date: 01/19/2017
 Run Time: 03:10 PM

State of Vermont

FY2018 Governor's Recommended Budget: Detail Report

Organization: 8100001100 - Transportation - program development

			FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Travel		FY2016 Actuals					
Description	Code						
Trav-Outst-Automileage-Nonemp	518700	2,081	0	0	2,100	2,100	0.0%
Trvl-Outst-Other Trans-Nonemp	518710	15,306	0	0	15,000	15,000	0.0%
Travel-Outst-Meals-Nonemp	518720	6,351	1,500	1,500	6,400	4,900	326.7%
Travel-Outst-Lodging-Nonemp	518730	13,882	2,000	2,000	22,400	20,400	1,020.0%
Trvl-Outst-Incidentals-Nonemp	518740	269	0	0	300	300	0.0%
Total: Travel		560,631	705,600	705,600	578,250	(127,350)	-18.0%

			FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Repair and Maintenance Services							
Description	Code						
Hardware-Rep&Maint-ApplicaSupp	513033	0	0	0	3,000	3,000	0.0%
Software-Rep&Maint-ApplicaSupp	513050	0	850,400	850,400	850,000	(400)	0.0%
Total: Repair and Maintenance Services		0	850,400	850,400	853,000	2,600	0.3%

Total: 2. OPERATING	181,394,848	193,866,492	193,866,492	193,926,320	59,828	0.0%
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Budget Object Group: 3. GRANTS

Report ID: VTPB-07
 Run Date: 01/19/2017
 Run Time: 03:10 PM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 8100001100 - Transportation - program development

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Grants Rollup							
Description	Code						
Grants To Municipalities	550000	8,971,461	37,844,150	37,844,150	37,090,653	(753,497)	-2.0%
Gr, Awards, Scholarships&Loans	550200	141,316	0	0	0	0	0.0%
Grants	550220	1,844,873	101,937	101,937	566,814	464,877	456.0%
Other Grants	550500	1,370,172	6,662,437	6,662,437	2,584,689	(4,077,748)	-61.2%
Total: Grants Rollup		12,327,821	44,608,524	44,608,524	40,242,156	(4,366,368)	-9.8%
Total: 3. GRANTS		12,327,821	44,608,524	44,608,524	40,242,156	(4,366,368)	-9.8%
Total Expenses:		248,861,036	283,527,081	283,527,081	287,482,225	3,955,144	1.4%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Fund Name	Fund Code						
Transp Fund - Nondedicated	20105	39,829,090	40,313,136	40,313,136	39,895,056	(418,080)	-1.0%
Transportation FHWA Fund	20135	190,237,050	225,772,934	225,772,934	233,185,905	7,412,971	3.3%
Transportation FEMA Fund	20150	0	0	0	0	0	0.0%
Transportation Local Fund	20160	301,917	975,666	975,666	858,413	(117,253)	-12.0%
Transportation-NHTSA Fund	20170	5,369,789	8,100,000	8,100,000	5,105,370	(2,994,630)	-37.0%
TR Infrastructure Bond Fund	20191	11,677,716	8,365,345	8,365,345	8,198,136	(167,209)	-2.0%
Inter-Unit Transfers Fund	21500	0	0	0	239,345	239,345	0.0%
Clean Water Fund	21932	0	0	0	0	0	0.0%
TIB Proceeds Fund	32101	1,445,474	0	0	0	0	0.0%
Funds Total:		248,861,036	283,527,081	283,527,081	287,482,225	3,955,144	1.4%

Report ID: VTPB-07
Run Date: 01/19/2017
Run Time: 03:10 PM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Position Count					316		
FTE Total					315.48		

Report ID : VTPB - 14
 Run Date : 01/19/2017
 Run Time : 03:12 PM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

8100001100-Transportation - program development

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860002	479800 - AOT Technician VII	1	1	73,424	36,913	5,617	115,954
860009	147500 - AOT Manager IV	1	1	86,694	16,535	6,632	109,861
860014	322700 - AOT Environmental Biologist I	1	1	53,976	18,828	4,130	76,934
860018	128100 - Civil Engineer III	1	1	56,555	19,289	4,326	80,170
860028	127400 - AOT Technician II	1	1	50,960	18,288	3,899	73,147
860030	147400 - AOT Manager III	1	1	94,078	40,824	7,197	142,099
860039	125300 - Admin Civil Engineer	1	1	111,301	43,946	8,515	163,762
860043	072200 - AOT Historic Preservation Offi	1	1	76,170	37,404	5,827	119,401
860051	128300 - Civil Engineer V	1	1	59,550	19,824	4,555	83,929
860053	127600 - AOT Technician IV	1	1	48,464	32,448	3,708	84,620
860057	128300 - Civil Engineer V	1	1	65,686	20,922	5,025	91,633
860060	127500 - AOT Technician III	1	1	41,434	25,792	3,170	70,396

Report ID : VTPB - 14
 Run Date : 01/19/2017
 Run Time : 03:12 PM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860074	127600 - AOT Technician IV	1	1	60,029	34,516	4,592	99,137
860076	127700 - AOT Technician V	1	1	69,118	33,136	5,287	107,541
860079	050200 - Administrative Assistant B	1	1	49,421	18,013	3,781	71,215
860093	089030 - Financial Specialist II	1	1	49,421	9,667	3,781	62,869
860104	127700 - AOT Technician V	1	1	54,725	10,615	4,187	69,527
860113	127600 - AOT Technician IV	1	1	50,045	26,470	3,829	80,344
860120	479800 - AOT Technician VII	1	1	69,430	13,246	5,312	87,988
860125	228000 - Civil Engineer VIII	1	1	76,315	37,430	5,839	119,584
860128	811900 - Landscape Architect	1	1	71,365	36,544	5,460	113,369
860137	127700 - AOT Technician V	1	1	67,163	29,532	5,138	101,833
860140	127800 - AOT Technician VI	1	1	73,195	30,612	5,599	109,406
860145	127900 - Civil Engineer I	1	1	37,336	25,060	2,856	65,252
860159	128200 - Civil Engineer IV	1	1	59,966	28,245	4,588	92,799
860162	060600 - Right of Way Agent III	1	1	45,427	17,298	3,475	66,200

Report ID : VTPB - 14
 Run Date : 01/19/2017
 Run Time : 03:12 PM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860201	089050 - Financial Administrator I	1	1	65,312	12,510	4,996	82,818
860202	127700 - AOT Technician V	1	1	63,523	35,142	4,859	103,524
860205	147500 - AOT Manager IV	0.88	1	78,780	38,052	6,026	122,858
860208	127700 - AOT Technician V	1	1	60,050	34,520	4,594	99,164
860214	089210 - Administrative Svcs Tech IV	1	1	43,555	31,569	3,332	78,456
860215	228000 - Civil Engineer VIII	1	1	90,813	17,072	6,947	114,832
860226	089210 - Administrative Svcs Tech IV	1	1	52,229	33,120	3,995	89,344
860229	060600 - Right of Way Agent III	1	1	48,464	26,188	3,708	78,360
860230	128500 - Civil Engineer VII	1	1	71,656	13,644	5,482	90,782
860232	477300 - AOT Technician VIII	1	1	75,754	31,070	5,795	112,619
860236	089080 - Financial Manager I	1	1	82,618	15,606	6,320	104,544
860243	147200 - AOT Manager I	1	1	78,437	14,858	6,000	99,295
860245	127900 - Civil Engineer I	1	1	45,323	17,279	3,467	66,069
860264	127500 - AOT Technician III	1	1	45,926	17,387	3,513	66,826

Report ID : VTPB - 14
 Run Date : 01/19/2017
 Run Time : 03:12 PM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860294	067701 - Right of Way Agent V	1	1	71,365	36,544	5,460	113,369
860303	089050 - Financial Administrator I	1	1	65,312	29,202	4,996	99,510
860309	127700 - AOT Technician V	1	1	65,312	20,856	4,996	91,164
860310	479800 - AOT Technician VII	1	1	53,976	20,454	4,130	78,560
860315	128400 - Civil Engineer VI	1	1	77,917	23,111	5,961	106,989
860317	127500 - AOT Technician III	1	1	45,926	17,387	3,513	66,826
860321	127600 - AOT Technician IV	1	1	53,373	18,719	4,083	76,175
860324	128500 - Civil Engineer VII	1	1	64,979	35,402	4,971	105,352
860335	128100 - Civil Engineer III	1	1	53,019	33,262	4,056	90,337
860342	228000 - Civil Engineer VIII	1	1	83,408	38,699	6,380	128,487
860370	402500 - AOT Facilities Manager	1	1	80,600	31,937	6,166	118,703
860376	128100 - Civil Engineer III	1	1	56,555	19,289	4,326	80,170
860397	128300 - Civil Engineer V	0.8	1	50,852	32,875	3,890	87,617
860405	477300 - AOT Technician VIII	1	1	69,722	36,250	5,334	111,306

Report ID : VTPB - 14
 Run Date : 01/19/2017
 Run Time : 03:12 PM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860410	123000 - Transportation Driller III	1	1	42,120	31,312	3,222	76,654
860412	127500 - AOT Technician III	1	1	42,973	8,512	3,287	54,772
860439	228000 - Civil Engineer VIII	1	1	93,454	44,968	7,149	145,571
860441	128200 - Civil Engineer IV	1	1	57,928	19,534	4,432	81,894
860443	127400 - AOT Technician II	1	1	42,598	25,138	3,259	70,995
860450	144000 - Environmental Resources Coord	1	1	75,982	37,371	5,813	119,166
860466	477300 - AOT Technician VIII	1	1	75,754	37,330	5,795	118,879
860475	128000 - Civil Engineer II	1	1	48,922	17,923	3,742	70,587
860488	127510 - Land Survey Specialist I	1	1	65,312	12,510	4,996	82,818
860489	147500 - AOT Manager IV	1	1	94,806	18,005	7,253	120,064
860521	128500 - Civil Engineer VII	1	1	64,979	35,402	4,971	105,352
860535	127600 - AOT Technician IV	1	1	48,464	17,842	3,708	70,014
860553	127700 - AOT Technician V	1	1	51,272	18,343	3,922	73,537
860556	127500 - AOT Technician III	1	1	41,434	8,237	3,170	52,841

Report ID : VTPB - 14
 Run Date : 01/19/2017
 Run Time : 03:12 PM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860557	228000 - Civil Engineer VIII	1	1	85,800	39,127	6,564	131,491
860558	149000 - Transportation Driller I	1	1	32,094	14,912	2,455	49,461
860567	127700 - AOT Technician V	1	1	51,272	18,343	3,922	73,537
860570	127800 - AOT Technician VI	1	1	54,288	18,883	4,153	77,324
860571	125300 - Admin Civil Engineer	1	1	117,790	38,862	9,011	165,663
860576	060500 - Right of Way Agent II	1	1	39,395	25,427	3,014	67,836
860582	147400 - AOT Manager III	1	1	99,632	41,831	7,622	149,085
860583	127600 - AOT Technician IV	1	1	65,250	20,844	4,991	91,085
860588	147400 - AOT Manager III	1	1	99,632	41,831	7,622	149,085
860589	089220 - Administrative Svcs Cord I	1	1	58,323	27,951	4,462	90,736
860590	050200 - Administrative Assistant B	1	1	46,363	25,812	3,547	75,722
860591	479800 - AOT Technician VII	1	1	69,430	36,198	5,312	110,940
860592	228000 - Civil Engineer VIII	1	1	93,454	40,496	7,149	141,099
860599	228000 - Civil Engineer VIII	1	1	88,234	39,562	6,749	134,545

Report ID : VTPB - 14
 Run Date : 01/19/2017
 Run Time : 03:12 PM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860602	128300 - Civil Engineer V	1	1	77,688	37,676	5,943	121,307
860610	477300 - AOT Technician VIII	1	1	69,722	36,250	5,334	111,306
860614	128500 - Civil Engineer VII	1	1	87,838	39,492	6,720	134,050
860616	536800 - AOT Senior Manager I	1	1	101,088	42,096	7,733	150,917
860622	127700 - AOT Technician V	1	1	60,050	21,540	4,594	86,184
860627	128400 - Civil Engineer VI	1	1	65,250	20,844	4,991	91,085
860634	061200 - Right of Way Appraisal Chief	1	1	69,722	21,644	5,334	96,700
860645	127800 - AOT Technician VI	1	1	67,246	35,808	5,144	108,198
860651	125300 - Admin Civil Engineer	1	1	98,758	41,673	7,555	147,986
860662	128400 - Civil Engineer VI	1	1	80,246	23,528	6,139	109,913
860663	128200 - Civil Engineer IV	1	1	61,797	34,833	4,727	101,357
860665	479800 - AOT Technician VII	1	1	73,424	30,653	5,617	109,694
860667	128400 - Civil Engineer VI	1	1	69,722	36,250	5,334	111,306
860671	536800 - AOT Senior Manager I	1	1	86,507	24,847	6,617	117,971

Report ID : VTPB - 14
 Run Date : 01/19/2017
 Run Time : 03:12 PM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860676	067700 - Right of Way Agent IV	1	1	54,288	10,537	4,153	68,978
860690	127700 - AOT Technician V	1	1	61,672	34,810	4,718	101,200
860691	060300 - Right of Way Acquisition Chief	1	1	82,618	23,952	6,320	112,890
860709	127700 - AOT Technician V	1	1	54,725	18,961	4,187	77,873
860712	508400 - AOT Occupational Safety Techni	1	1	57,928	19,534	4,432	81,894
860713	477501 - AOT Senior Manager III	1	1	119,059	45,352	9,108	173,519
860714	128200 - Civil Engineer IV	1	1	71,198	36,514	5,446	113,158
860716	128500 - Civil Engineer VII	1	1	87,838	24,886	6,720	119,444
860720	127500 - AOT Technician III	1	1	42,973	18,484	3,287	64,744
860724	479800 - AOT Technician VII	1	1	69,430	36,198	5,312	110,940
860730	127600 - AOT Technician IV	1	1	50,045	26,470	3,829	80,344
860731	004800 - Program Technician II	1	1	47,382	25,994	3,625	77,001
860734	479800 - AOT Technician VII	1	1	75,566	14,344	5,781	95,691
860735	128500 - Civil Engineer VII	1	1	87,838	39,492	6,720	134,050

Report ID : VTPB - 14
 Run Date : 01/19/2017
 Run Time : 03:12 PM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860738	128500 - Civil Engineer VII	1	1	64,979	35,402	4,971	105,352
860742	141400 - AOT Environmental Specialist I	1	1	41,434	24,929	3,170	69,533
860744	127800 - AOT Technician VI	1	1	57,928	11,188	4,432	73,548
860746	128000 - Civil Engineer II	1	1	48,922	17,923	3,742	70,587
860750	479800 - AOT Technician VII	1	1	57,616	31,078	4,407	93,101
860752	127700 - AOT Technician V	1	1	67,163	35,792	5,138	108,093
860759	228000 - Civil Engineer VIII	1	1	93,454	40,496	7,149	141,099
860761	228000 - Civil Engineer VIII	1	1	88,234	39,562	6,749	134,545
860762	127700 - AOT Technician V	1	1	65,312	35,462	4,996	105,770
860763	149000 - Transportation Driller I	1	1	32,094	14,912	2,455	49,461
860765	127700 - AOT Technician V	1	1	69,118	36,143	5,287	110,548
860766	128200 - Civil Engineer IV	1	1	61,797	34,833	4,727	101,357
860769	127900 - Civil Engineer I	1	1	45,323	8,933	3,467	57,723
860771	128500 - Civil Engineer VII	1	1	78,437	37,810	6,000	122,247

Report ID : VTPB - 14
 Run Date : 01/19/2017
 Run Time : 03:12 PM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860772	228000 - Civil Engineer VIII	1	1	81,058	15,327	6,201	102,586
860776	128000 - Civil Engineer II	1	1	48,922	17,923	3,742	70,587
860779	477300 - AOT Technician VIII	1	1	77,917	34,710	5,961	118,588
860791	475600 - Chief of Quality Assurance	1	1	103,230	35,986	7,897	147,113
860806	477300 - AOT Technician VIII	1	1	82,618	32,298	6,320	121,236
860811	127800 - AOT Technician VI	1	1	57,928	34,140	4,432	96,500
860817	089230 - Administrative Srvc Cord II	1	1	63,523	12,190	4,859	80,572
860824	128200 - Civil Engineer IV	1	1	59,966	19,899	4,588	84,453
860825	536800 - AOT Senior Manager I	1	1	104,083	42,637	7,962	154,682
860826	479800 - AOT Technician VII	1	1	65,686	35,528	5,025	106,239
860829	128100 - Civil Engineer III	1	1	56,555	33,895	4,326	94,776
860830	412000 - AOT Chemist	1	1	65,312	29,202	4,996	99,510
860839	128100 - Civil Engineer III	1	1	58,365	19,612	4,465	82,442
860845	479800 - AOT Technician VII	1	1	69,430	29,938	5,312	104,680

Report ID : VTPB - 14
 Run Date : 01/19/2017
 Run Time : 03:12 PM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860846	127700 - AOT Technician V	1	1	61,672	20,204	4,718	86,594
860852	128500 - Civil Engineer VII	1	1	64,979	20,796	4,971	90,746
860860	067700 - Right of Way Agent IV	1	1	51,002	32,901	3,902	87,805
860862	128000 - Civil Engineer II	1	1	50,565	19,843	3,868	74,276
860880	127600 - AOT Technician IV	1	1	55,099	19,029	4,215	78,343
860882	089120 - Financial Manager III	1	1	76,315	14,654	5,839	96,808
860886	089040 - Financial Specialist III	1	1	53,373	10,373	4,083	67,829
860888	127800 - AOT Technician VI	1	1	67,246	22,828	5,144	95,218
860895	127800 - AOT Technician VI	1	1	52,562	26,921	4,021	83,504
860896	536800 - AOT Senior Manager I	1	1	113,464	41,331	8,680	163,475
860899	127300 - AOT Technician I	1	1	49,754	18,072	3,806	71,632
860903	048610 - Business Process Analyst	1	1	57,304	34,029	4,384	95,717
860905	536800 - AOT Senior Manager I	1	1	107,058	20,225	8,190	135,473
860907	128100 - Civil Engineer III	1	1	69,118	21,537	5,287	95,942

Report ID : VTPB - 14
 Run Date : 01/19/2017
 Run Time : 03:12 PM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860910	128200 - Civil Engineer IV	1	1	63,648	20,558	4,869	89,075
860914	060500 - Right of Way Agent II	1	1	39,395	25,427	3,014	67,836
860916	128100 - Civil Engineer III	1	1	54,725	18,961	4,187	77,873
860917	128000 - Civil Engineer II	1	1	48,922	19,549	3,742	72,213
860926	050200 - Administrative Assistant B	1	1	49,421	18,013	3,781	71,215
860934	128500 - Civil Engineer VII	1	1	67,122	35,785	5,135	108,042
860936	127900 - Civil Engineer I	1	1	45,323	8,933	3,467	57,723
860949	067700 - Right of Way Agent IV	1	1	57,928	11,188	4,432	73,548
860955	144000 - Environmental Resources Coord	1	1	69,326	21,574	5,303	96,203
860957	128400 - Civil Engineer VI	1	1	82,618	38,558	6,320	127,496
860958	127700 - AOT Technician V	1	1	65,312	12,510	4,996	82,818
860960	127700 - AOT Technician V	1	1	61,672	28,550	4,718	94,940
860962	127520 - Land Survey Specialist II	1	1	52,562	18,575	4,021	75,158
860965	128200 - Civil Engineer IV	1	1	57,928	19,534	4,432	81,894

Report ID : VTPB - 14
 Run Date : 01/19/2017
 Run Time : 03:12 PM

State of Vermont
FY2018 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	63,565	28,889	4,863	97,317
860973	128100 - Civil Engineer III	1	1	56,555	19,289	4,326	80,170
860977	128100 - Civil Engineer III	1	1	56,555	33,895	4,326	94,776
860980	004800 - Program Technician II	1	1	56,680	27,657	4,336	88,673
860981	127700 - AOT Technician V	1	1	65,312	35,462	4,996	105,770
860984	127600 - AOT Technician IV	1	1	53,373	10,373	4,083	67,829
860993	127800 - AOT Technician VI	1	1	71,198	30,254	5,446	106,898
860995	127500 - AOT Technician III	1	1	53,622	18,764	4,103	76,489
860996	479800 - AOT Technician VII	1	1	73,424	36,913	5,617	115,954
861002	479800 - AOT Technician VII	1	1	69,430	13,246	5,312	87,988
861006	060600 - Right of Way Agent III	1	1	53,373	18,719	4,083	76,175
861015	127700 - AOT Technician V	1	1	54,725	18,961	4,187	77,873
861016	127700 - AOT Technician V	1	1	56,555	33,895	4,326	94,776
861044	060600 - Right of Way Agent III	1	1	45,427	31,904	3,475	80,806

Report ID : VTPB - 14
 Run Date : 01/19/2017
 Run Time : 03:12 PM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861047	127800 - AOT Technician VI	1	1	61,797	34,833	4,727	101,357
861052	061210 - Right of Way Appraiser III	1	1	69,430	36,198	5,312	110,940
861057	479800 - AOT Technician VII	1	1	73,424	22,307	5,617	101,348
861093	127500 - AOT Technician III	1	1	48,922	26,269	3,742	78,933
861094	127700 - AOT Technician V	1	1	67,163	35,792	5,138	108,093
861095	127550 - Land Survey Manager	1	1	67,122	29,525	5,135	101,782
861112	128300 - Civil Engineer V	1	1	59,550	34,430	4,555	98,535
861116	127600 - AOT Technician IV	1	1	45,427	17,298	3,475	66,200
861151	127500 - AOT Technician III	1	1	52,208	10,165	3,994	66,367
861175	479800 - AOT Technician VII	1	1	69,430	36,198	5,312	110,940
861260	228000 - Civil Engineer VIII	1	1	88,234	26,582	6,749	121,565
861265	128100 - Civil Engineer III	1	1	53,019	10,310	4,056	67,385
861269	128000 - Civil Engineer II	1	1	52,208	18,511	3,994	74,713
861272	061700 - Right of Way Review Appraiser	1	1	77,917	23,111	5,961	106,989

Report ID : VTPB - 14
 Run Date : 01/19/2017
 Run Time : 03:12 PM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861273	477300 - AOT Technician VIII	1	1	73,778	36,976	5,644	116,398
861278	127700 - AOT Technician V	1	1	58,365	34,218	4,465	97,048
861282	089070 - Financial Administrator III	1	1	75,566	22,690	5,781	104,037
861318	067700 - Right of Way Agent IV	1	1	54,288	33,489	4,153	91,930
861319	127600 - AOT Technician IV	1	1	65,250	12,498	4,991	82,739
861322	128200 - Civil Engineer IV	1	1	73,195	36,872	5,599	115,666
861325	127700 - AOT Technician V	1	1	69,118	29,883	5,287	104,288
861329	089180 - Administrative Srvcs Tech II	1	1	44,574	17,145	3,410	65,129
861331	128200 - Civil Engineer IV	1	1	57,928	19,534	4,432	81,894
861332	479800 - AOT Technician VII	1	1	55,744	19,143	4,264	79,151
861335	479800 - AOT Technician VII	1	1	77,688	26,157	5,943	109,788
861337	004800 - Program Technician II	1	1	52,208	18,511	3,994	74,713
861342	127800 - AOT Technician VI	1	1	51,002	32,901	3,902	87,805
861353	128000 - Civil Engineer II	1	1	48,922	32,529	3,742	85,193

Report ID : VTPB - 14
 Run Date : 01/19/2017
 Run Time : 03:12 PM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861355	536800 - AOT Senior Manager I	1	1	75,483	31,196	5,775	112,454
861357	478000 - ROW Survey & GIS Project Manag	1	1	52,083	27,698	3,984	83,765
861359	128400 - Civil Engineer VI	1	1	67,517	35,856	5,165	108,538
861360	127600 - AOT Technician IV	1	1	50,045	18,124	3,829	71,998
861361	128300 - Civil Engineer V	1	1	67,538	35,860	5,166	108,564
861362	128000 - Civil Engineer II	1	1	48,922	17,923	3,742	70,587
861363	127900 - Civil Engineer I	1	1	46,842	9,205	3,583	59,630
861364	128000 - Civil Engineer II	1	1	48,922	9,577	3,742	62,241
861365	128000 - Civil Engineer II	1	1	48,922	17,923	3,742	70,587
861366	128400 - Civil Engineer VI	1	1	82,618	23,952	6,320	112,890
861367	060400 - Right of Way Agent I	1	1	35,422	15,507	2,710	53,639
861368	128000 - Civil Engineer II	1	1	48,922	17,923	3,742	70,587
861379	060100 - Real Estate Valuation Agent I	1	1	43,555	8,617	3,332	55,504
861380	060100 - Real Estate Valuation Agent I	1	1	40,810	24,817	3,122	68,749

Report ID : VTPB - 14
 Run Date : 01/19/2017
 Run Time : 03:12 PM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861401	128300 - Civil Engineer V	1	1	77,688	37,676	5,943	121,307
861404	127300 - AOT Technician I	1	1	33,738	6,860	2,581	43,179
861405	147400 - AOT Manager III	1	1	96,824	18,371	7,407	122,602
861408	127900 - Civil Engineer I	1	1	37,336	25,060	2,856	65,252
861409	228000 - Civil Engineer VIII	1	1	90,813	40,024	6,947	137,784
861410	127800 - AOT Technician VI	1	1	63,648	12,212	4,869	80,729
861412	128300 - Civil Engineer V	1	1	53,976	18,828	4,130	76,934
861413	479800 - AOT Technician VII	1	1	69,430	13,246	5,312	87,988
861414	128400 - Civil Engineer VI	1	1	69,722	21,644	5,334	96,700
861415	060500 - Right of Way Agent II	1	1	39,395	16,218	3,014	58,627
861416	067701 - Right of Way Agent V	1	1	67,538	35,860	5,166	108,564
861419	127500 - AOT Technician III	1	1	41,434	25,792	3,170	70,396
861421	127600 - AOT Technician IV	1	1	55,099	33,635	4,215	92,949
861435	477300 - AOT Technician VIII	1	1	77,917	37,717	5,961	121,595

Report ID : VTPB - 14
 Run Date : 01/19/2017
 Run Time : 03:12 PM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861436	477300 - AOT Technician VIII	1	1	65,250	20,844	4,991	91,085
861437	128200 - Civil Engineer IV	1	1	73,195	30,612	5,599	109,406
861438	128300 - Civil Engineer V	1	1	73,424	36,913	5,617	115,954
861441	089210 - Administrative Srvcs Tech IV	1	1	46,363	32,072	3,547	81,982
861443	209910 - AOT Data Management Supervisor	1	1	71,656	30,501	5,482	107,639
861446	128000 - Civil Engineer II	1	1	48,922	9,577	3,742	62,241
861447	127300 - AOT Technician I	1	1	47,070	32,198	3,601	82,869
861448	128400 - Civil Engineer VI	1	1	80,246	15,182	6,139	101,567
861449	127600 - AOT Technician IV	1	1	50,045	26,470	3,829	80,344
861450	089230 - Administrative Srvcs Cord II	1	1	65,312	29,202	4,996	99,510
861452	004800 - Program Technician II	1	1	48,922	26,269	3,742	78,933
861453	128500 - Civil Engineer VII	0.8	1	68,257	35,989	5,222	109,468
861454	322900 - AOT SenEnvironmental Biologist	1	1	67,517	35,856	5,165	108,538
861461	479800 - AOT Technician VII	1	1	77,688	23,070	5,943	106,701

Report ID : VTPB - 14
 Run Date : 01/19/2017
 Run Time : 03:12 PM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861462	464000 - GIS Project Supervisor	1	1	59,550	34,430	4,555	98,535
861463	479800 - AOT Technician VII	1	1	75,566	37,296	5,781	118,643
861464	128300 - Civil Engineer V	1	1	61,464	20,167	4,702	86,333
861465	089210 - Administrative Srvcs Tech IV	1	1	39,395	25,427	3,014	67,836
861467	228000 - Civil Engineer VIII	1	1	69,160	36,150	5,291	110,601
861468	123000 - Transportation Driller III	1	1	58,365	34,218	4,465	97,048
861472	477300 - AOT Technician VIII	1	1	75,754	22,724	5,795	104,273
861473	128300 - Civil Engineer V	1	1	65,686	12,576	5,025	83,287
861474	479800 - AOT Technician VII	1	1	52,083	27,698	3,984	83,765
861479	127700 - AOT Technician V	1	1	53,019	33,262	4,056	90,337
861480	128500 - Civil Engineer VII	1	1	80,600	31,937	6,166	118,703
861482	125300 - Admin Civil Engineer	1	1	102,045	42,269	7,807	152,121
861572	148800 - AOT Archeology Officer	1	1	69,722	29,990	5,334	105,046
861650	127800 - AOT Technician VI	1	1	69,222	36,161	5,296	110,679

Report ID : VTPB - 14
 Run Date : 01/19/2017
 Run Time : 03:12 PM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861683	128200 - Civil Engineer IV	1	1	57,928	19,534	4,432	81,894
861704	005000 - Executive Staff Assistant	1	1	65,312	21,006	4,996	91,314
861790	147500 - AOT Manager IV	1	1	94,806	40,957	7,253	143,016
861797	228000 - Civil Engineer VIII	1	1	90,813	40,024	6,947	137,784
861798	128500 - Civil Engineer VII	1	1	80,600	38,197	6,166	124,963
861811	228000 - Civil Engineer VIII	1	1	88,234	39,562	6,749	134,545
861817	147400 - AOT Manager III	1	1	103,230	27,640	7,897	138,767
861818	228000 - Civil Engineer VIII	1	1	93,454	17,544	7,149	118,147
861819	128200 - Civil Engineer IV	1	1	73,195	36,872	5,599	115,666
861820	127500 - AOT Technician III	1	1	52,208	18,511	3,994	74,713
861821	127700 - AOT Technician V	1	1	54,725	18,961	4,187	77,873
861823	228000 - Civil Engineer VIII	1	1	85,800	16,175	6,564	108,539
861826	228000 - Civil Engineer VIII	1	1	99,632	18,650	7,622	125,904
861828	061000 - Right of Way Appraiser I	1	1	45,427	25,644	3,475	74,546

Report ID : VTPB - 14
 Run Date : 01/19/2017
 Run Time : 03:12 PM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861834	060600 - Right of Way Agent III	1	1	46,883	25,904	3,587	76,374
861864	128500 - Civil Engineer VII	1	1	67,122	35,785	5,135	108,042
861865	127900 - Civil Engineer I	1	1	37,336	25,060	2,856	65,252
861866	128500 - Civil Engineer VII	1	1	58,635	28,870	4,485	91,990
861867	127900 - Civil Engineer I	1	1	37,336	25,060	2,856	65,252
861868	128000 - Civil Engineer II	1	1	48,922	9,577	3,742	62,241
861869	127900 - Civil Engineer I	1	1	37,336	25,060	2,856	65,252
861871	127900 - Civil Engineer I	1	1	45,323	18,905	3,467	67,695
861872	127900 - Civil Engineer I	1	1	37,336	25,060	2,856	65,252
861873	127800 - AOT Technician VI	1	1	57,928	11,188	4,432	73,548
861874	127900 - Civil Engineer I	1	1	45,323	8,933	3,467	57,723
861875	127500 - AOT Technician III	1	1	45,926	17,387	3,513	66,826
861876	127400 - AOT Technician II	1	1	37,336	17,477	2,856	57,669
861877	141600 - AOT Archeologist	1	1	56,035	19,195	4,287	79,517

Report ID : VTPB - 14
 Run Date : 01/19/2017
 Run Time : 03:12 PM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861878	073800 - AOT Hist Preserv Specialist.	1	1	51,002	26,641	3,902	81,545
861879	149000 - Transportation Driller I	1	1	35,422	7,161	2,710	45,293
861881	479800 - AOT Technician VII	1	1	53,976	18,828	4,130	76,934
861886	148600 - AOT Highway Safety Plan Coord	1	1	65,250	29,190	4,991	99,431
861898	633100 - Highway Safety Program Chief	1	1	85,800	39,127	6,564	131,491
861899	049601 - Grants Management Specialist	1	1	52,562	18,575	4,021	75,158
861900	640100 - Hwy Safety Prog Coord	1	1	51,002	32,901	3,902	87,805
861901	640100 - Hwy Safety Prog Coord	1	1	51,002	32,901	3,902	87,805
861902	640100 - Hwy Safety Prog Coord	1	1	57,928	11,188	4,432	73,548
861912	147300 - AOT Manager II	1	1	71,406	22,110	5,462	98,978
861913	127400 - AOT Technician II	1	1	41,226	16,546	3,154	60,926
861914	140500 - AOT Geologist	1	1	58,635	19,661	4,485	82,781
861915	128000 - Civil Engineer II	1	1	41,434	25,792	3,170	70,396
861916	128000 - Civil Engineer II	1	1	41,434	25,792	3,170	70,396

Report ID : VTPB - 14
 Run Date : 01/19/2017
 Run Time : 03:12 PM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861917	128000 - Civil Engineer II	1	1	41,434	25,792	3,170	70,396
861918	089090 - Financial Manager II	1	1	62,878	35,026	4,810	102,714
861919	067700 - Right of Way Agent IV	1	1	51,002	9,949	3,902	64,853
861920	128400 - Civil Engineer VI	1	1	55,182	28,252	4,221	87,655
861921	127900 - Civil Engineer I	1	1	45,323	17,279	3,467	66,069
861923	322900 - AOT SenEnvironmental Biologist	1	1	71,656	21,990	5,482	99,128
861924	128100 - Civil Engineer III	1	1	46,363	26,675	3,547	76,585
861926	127800 - AOT Technician VI	1	1	49,067	27,158	3,753	79,978
861928	068600 - Project Manager	1	1	96,824	34,840	7,407	139,071
867010	12320E - Transp Dir of Proj Devel	1	1	113,547	44,353	8,686	166,586
Total		315.48	316	20,092,818	8,225,917	1,537,097	29,855,832

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
20105	Transp Fund - Nondedicated	315.48	316	20,092,818	8,225,917	1,537,097	29,855,832
Total		315.48	316	20,092,818	8,225,917	1,537,097	29,855,832

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

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2018 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 8100001100 - Transportation - program development

Budget Request Code	Fund	Justification	Est Amount
7082	20135	CFDA #20.205 FHWA Highway Planning & Construction	\$233,185,905
7082	20170	National Highway Traffic Safety Administration - Highway Safety Grant Programs	\$5,105,370
		Total	\$238,291,275

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2018 Governor's Recommended Budget
Grants Out Inventory Report



Department: 8100001100 - Transportation - program development

Budget Request Code	Fund	Justification	Est Amount
7034	20105	Municipal Assistance Grants	\$2,887,326
7034	20135	Municipal Assistance Grants	\$33,893,391
7034	20170	NHTSA Sec. 164	\$3,461,439
		Total	40,242,156

Report ID: VTPB-23 IDT_RECEIPTS

State of Vermont
FY2018 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 8100001100 - Transportation - program development

Budget Request Code	Fund	Justification	Est Amount
7073	21500	Right-of-Way Mapping Project	\$239,345
		Total	\$239,345

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/19/2017

FY2018 Governor's Recommended Budget: Rollup Report

Run Time: 03:22 PM

Organization: 8100001700 - Transportation - rest areas

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages	523	0	0	0	0	0.0%
Fringe Benefits	47,314	0	0	42,274	42,274	0.0%
Contracted and 3rd Party Service	182,515	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	230,352	0	0	42,274	42,274	0.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
IT/Telecom Services and Equipment	0	0	0	0	0	0.0%
Travel	0	0	0	0	0	0.0%
Supplies	34,499	0	0	0	0	0.0%
Other Purchased Services	538	0	0	0	0	0.0%
Other Operating Expenses	500	0	0	0	0	0.0%
Rental Other	0	0	0	0	0	0.0%
Property and Maintenance	122,094	550,000	550,000	620,726	70,726	12.9%
Budget Object Group Total: 2. OPERATING	157,631	550,000	550,000	620,726	70,726	12.9%
Total Expenses	387,983	550,000	550,000	663,000	113,000	20.5%

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/19/2017
 Run Time: 03:22 PM

State of Vermont
FY2018 Governor's Recommended Budget: Rollup Report

Organization: 8100001700 - Transportation - rest areas

Fund Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Transportation Fund	303,253	60,000	60,000	79,774	19,774	33.0%
Transportation Infrastructure Bond Fund	10,376	0	0	0	0	0.0%
Federal Funds	74,354	490,000	490,000	583,226	93,226	19.0%
Funds Total	387,983	550,000	550,000	663,000	113,000	20.5%

Position Count						
FTE Total						

Report ID: VTPB-07
 Run Date: 01/20/2017
 Run Time: 02:10 PM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 8100001700 - Transportation - rest areas

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2016 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Classified Employees	500000	523	0	0	0	0	0.0%
Total: Salaries and Wages		523	0	0	0	0	0.0%

Fringe Benefits		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
FICA - Classified Employees	501000	39	0	0	0	0	0.0%
Health Ins - Classified Empl	501500	51	0	0	0	0	0.0%
Retirement - Classified Empl	502000	89	0	0	0	0	0.0%
Dental - Classified Employees	502500	9	0	0	0	0	0.0%
Life Ins - Classified Empl	503000	0	0	0	0	0	0.0%
EAP - Classified Empl	504000	0	0	0	0	0	0.0%
Aot Reimb P/R Chrg To Proj	505900	47,124	0	0	42,274	42,274	0.0%
Total: Fringe Benefits		47,314	0	0	42,274	42,274	0.0%

Report ID: VTPB-07
 Run Date: 01/20/2017
 Run Time: 02:10 PM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 8100001700 - Transportation - rest areas

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Appr/Engineering	507300	174,854	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	7,661	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		182,515	0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		230,352	0	0	42,274	42,274	0.0%

Budget Object Group: 2. OPERATING

		FY2016 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
IT/Telecom Services and Equipment							
Description	Code						
It Intsvccost- Dii - Telephone	516672	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		0	0	0	0	0	0.0%

		FY2016 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Other Operating Expenses							
Description	Code						
Registration & Identification	523640	500	0	0	0	0	0.0%
Total: Other Operating Expenses		500	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/20/2017
 Run Time: 02:10 PM

State of Vermont

FY2018 Governor's Recommended Budget: Detail Report

Organization: 8100001700 - Transportation - rest areas

Other Purchased Services		FY2016 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Advertising-Print	516813	0	0	0	0	0	0.0%
Printing and Binding	517000	0	0	0	0	0	0.0%
Process&Printg Films, Microfilm	517050	0	0	0	0	0	0.0%
Other Purchased Services	519000	538	0	0	0	0	0.0%
Aot Reim O/E Charge To Project	519500	0	0	0	0	0	0.0%
Total: Other Purchased Services		538	0	0	0	0	0.0%

Property and Maintenance		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Plumbing & Heating Systems	512010	2,830	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	45,918	0	0	0	0	0.0%
Property-Land	522100	0	0	0	0	0	0.0%
Prop-Bldg&Lsehold Infra Improv	522800	73,347	550,000	550,000	620,726	70,726	12.9%
Land, Structures, Improvement	522899	0	0	0	0	0	0.0%
Total: Property and Maintenance		122,094	550,000	550,000	620,726	70,726	12.9%

Rental Other		FY2016 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	0	0	0	0	0	0.0%
Total: Rental Other		0	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/20/2017
 Run Time: 02:10 PM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 8100001700 - Transportation - rest areas

Supplies		FY2016 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Vehicle & Equip Supplies&Fuel	520100	0	0	0	0	0	0.0%
Building Maintenance Supplies	520200	34,499	0	0	0	0	0.0%
Total: Supplies		34,499	0	0	0	0	0.0%

Travel		FY2016 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Travel-Inst-Lodging-Emp	518030	0	0	0	0	0	0.0%
Total: Travel		0	0	0	0	0	0.0%

Total: 2. OPERATING		157,631	550,000	550,000	620,726	70,726	12.9%
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Total Expenses:		387,983	550,000	550,000	663,000	113,000	20.5%
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Fund Name	Fund Code	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Transp Fund - Nondedicated	20105	303,253	60,000	60,000	79,774	19,774	33.0%
Transportation FHWA Fund	20135	74,354	490,000	490,000	583,226	93,226	19.0%
TR Infrastructure Bond Fund	20191	10,376	0	0	0	0	0.0%
Funds Total:		387,983	550,000	550,000	663,000	113,000	20.5%

Position Count							
FTE Total							

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2018 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 8100001700 - Transportation - rest areas

Budget Request Code	Fund	Justification	Est Amount
7075	20135	CFDA 20.205 FHWA approved improvements/construction of Rest Areas	\$583,226
		Total	\$583,226

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Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/19/2017
 Run Time: 03:48 PM

State of Vermont
FY2018 Governor's Recommended Budget: Rollup Report

Organization: 8100002000 - Transportation - maintenance state system

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages	26,770,674	26,833,980	26,833,980	27,660,239	826,259	3.1%
Fringe Benefits	12,920,480	14,614,212	14,614,212	14,195,020	(419,192)	-2.9%
Contracted and 3rd Party Service	1,410,406	2,986,268	2,986,268	3,703,393	717,125	24.0%
Budget Object Group Total: 1. PERSONAL SERVICES	41,101,561	44,434,460	44,434,460	45,558,652	1,124,192	2.5%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Equipment	4,318,949	2,446,800	2,446,800	1,640,091	(806,709)	-33.0%
IT/Telecom Services and Equipment	1,362,070	1,023,373	1,023,373	1,146,201	122,828	12.0%
Travel	162,026	370,823	370,823	219,386	(151,437)	-40.8%
Supplies	13,188,824	18,322,481	18,322,481	17,507,931	(814,550)	-4.4%
Other Purchased Services	1,286,876	1,793,010	1,793,010	1,836,212	43,202	2.4%
Other Operating Expenses	229,179	344,678	344,678	309,991	(34,687)	-10.1%
Rental Other	18,943,548	19,770,212	19,770,212	20,338,144	567,932	2.9%
Rental Property	283,741	352,152	352,152	399,915	47,763	13.6%
Property and Maintenance	1,419,713	1,290,500	1,290,500	1,789,647	499,147	38.7%
Repair and Maintenance Services	0	25,000	25,000	77,875	52,875	211.5%
Budget Object Group Total: 2. OPERATING	41,194,926	45,739,029	45,739,029	45,265,393	(473,636)	-1.0%

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/19/2017

FY2018 Governor's Recommended Budget: Rollup Report

Run Time: 03:48 PM

Organization: 8100002000 - Transportation - maintenance state system

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Grants Rollup	144,708	1,383,280	1,383,280	421,780	(961,500)	-69.5%
Budget Object Group Total: 3. GRANTS	144,708	1,383,280	1,383,280	421,780	(961,500)	-69.5%

Total Expenses	82,441,195	91,556,769	91,556,769	91,245,825	(310,944)	-0.3%
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Fund Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Transportation Fund	80,213,284	86,728,962	86,728,962	87,376,083	647,121	0.7%
Federal Funds	1,797,901	4,727,807	4,727,807	3,769,742	(958,065)	-20.3%
IDT Funds	430,010	100,000	100,000	100,000	0	0.0%
Funds Total	82,441,195	91,556,769	91,556,769	91,245,825	(310,944)	-0.3%

Position Count				521		
FTE Total				519.49		

Report ID: VTPB-07
 Run Date: 01/19/2017
 Run Time: 03:53 PM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 8100002000 - Transportation - maintenance state system

Budget Object Group: 1. PERSONAL SERVICES

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	25,242,263	24,328,084	24,328,084	25,313,135	985,051	4.0%
Other Regular Employees	500020	0	482,538	482,538	372,755	(109,783)	-22.8%
Temporary Employees	500040	0	1,000,000	1,000,000	1,094,650	94,650	9.5%
Overtime	500060	1,403,386	1,900,000	1,900,000	2,322,431	422,431	22.2%
Shift Differential	500070	125,025	115,783	115,783	128,775	12,992	11.2%
Vacancy Turnover Savings	508000	0	(992,425)	(992,425)	(1,571,507)	(579,082)	58.4%
Total: Salaries and Wages		26,770,674	26,833,980	26,833,980	27,660,239	826,259	3.1%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	1,963,447	1,895,008	1,895,008	1,964,675	69,667	3.7%
Health Ins - Classified Empl	501500	6,729,350	7,349,027	7,349,027	7,252,911	(96,116)	-1.3%
Health Ins - Other	501520	0	0	0	17,555	17,555	0.0%
Retirement - Classified Empl	502000	4,379,147	4,334,455	4,334,455	4,478,753	144,298	3.3%
Dental - Classified Employees	502500	388,092	430,764	430,764	412,880	(17,884)	-4.2%
Dental - Other	502520	0	0	0	794	794	0.0%
Life Ins - Classified Empl	503000	67,120	88,341	88,341	108,169	19,828	22.4%

Report ID: VTPB-07
 Run Date: 01/19/2017
 Run Time: 03:53 PM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 8100002000 - Transportation - maintenance state system

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Fringe Benefits							
Description	Code						
LTD - Classified Employees	503500	4,597	4,777	4,777	5,024	247	5.2%
EAP - Classified Empl	504000	14,537	15,588	15,588	15,600	12	0.1%
EAP - Exempt	504010	0	0	0	30	30	0.0%
Employee Tuition Costs	504530	(181)	0	0	0	0	0.0%
Uniform Rental	504550	0	3,605	3,605	0	(3,605)	-100.0%
Misc Employee Benefits	504590	0	1,050	1,050	0	(1,050)	-100.0%
Workers Comp - Ins Premium	505200	972,849	994,611	994,611	910,152	(84,459)	-8.5%
Unemployment Compensation	505500	88,292	106,759	106,759	112,097	5,338	5.0%
Catamount Health Assessment	505700	18,608	11,879	11,879	12,473	594	5.0%
Aot Reimb P/R Chrg To Proj	505900	(1,705,378)	(621,652)	(621,652)	(1,096,093)	(474,441)	76.3%
Total: Fringe Benefits		12,920,480	14,614,212	14,614,212	14,195,020	(419,192)	-2.9%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Appr/Engineering	507300	47,595	515,000	515,000	55,000	(460,000)	-89.3%
Contr&3Rd Pty-Educ & Training	507350	59,340	453,450	453,450	400,000	(53,450)	-11.8%
Contr&3Rd Pty-Physical Health	507500	33,697	100,000	100,000	95,700	(4,300)	-4.3%
IT Contracts - Project Managment	507542	0	80,000	80,000	82,400	2,400	3.0%
Contr&3Rd Pty - Info Tech	507550	923,640	0	0	175,303	175,303	0.0%
Contr-Telesys-Design&Install	507556	4,000	0	0	0	0	0.0%
Contr&3Pty-Inf Tech-Rfp&Ind Rv	507560	10,200	0	0	0	0	0.0%
Media-Planning/Buying	507564	10,281	10,300	10,300	50,000	39,700	385.4%

Report ID: VTPB-07
 Run Date: 01/19/2017
 Run Time: 03:53 PM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 8100002000 - Transportation - maintenance state system

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Contracted and 3rd Party Service							
Description	Code						
IT Contracts - Application Support	507566	0	391,250	391,250	430,788	39,538	10.1%
IT Contracts - Data Network	507567	0	685,268	685,268	1,462,040	776,772	113.4%
Other Contr and 3Rd Pty Serv	507600	321,395	750,000	750,000	951,750	201,750	26.9%
Interpreters	507615	258	1,000	1,000	412	(588)	-58.8%
Total: Contracted and 3rd Party Service		1,410,406	2,986,268	2,986,268	3,703,393	717,125	24.0%
Total: 1. PERSONAL SERVICES		41,101,561	44,434,460	44,434,460	45,558,652	1,124,192	2.5%

Budget Object Group: 2. OPERATING

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Equipment							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	114,231	117,000	117,000	123,041	6,041	5.2%
Hw - Printers,Copiers,Scanners	522217	41,404	10,000	10,000	10,000	0	0.0%
Hardware - Data Network	522273	0	78,000	78,000	80,340	2,340	3.0%
Hardware - Voice Network	522277	0	3,000	3,000	3,090	90	3.0%
Software - Desktop	522286	0	17,500	17,500	18,025	525	3.0%
Maintenance Equipment	522300	3,895,830	1,621,200	1,621,200	1,100,000	(521,200)	-32.1%
Other Equipment	522400	64,872	204,840	204,840	228,845	24,005	11.7%
Office Equipment	522410	0	1,000	1,000	0	(1,000)	-100.0%
Educational Equipment	522420	0	0	0	0	0	0.0%
Communications Equipment	522430	957	10,000	10,000	0	(10,000)	-100.0%

Report ID: VTPB-07
 Run Date: 01/19/2017
 Run Time: 03:53 PM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 8100002000 - Transportation - maintenance state system

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Equipment							
Description	Code						
Safety Supplies & Equipment	522440	141,387	166,750	166,750	66,750	(100,000)	-60.0%
Security Systems	522445	2,131	202,060	202,060	0	(202,060)	-100.0%
Furniture & Fixtures	522700	58,137	15,450	15,450	10,000	(5,450)	-35.3%
Other Assets	522750	0	0	0	0	0	0.0%
Total: Equipment		4,318,949	2,446,800	2,446,800	1,640,091	(806,709)	-33.0%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Communications	516600	(938)	0	0	0	0	0.0%
Telecom - Frame Relay&Atm	516616	0	0	0	0	0	0.0%
Internet	516620	948	0	0	0	0	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	3,483	0	0	0	0	0.0%
Telecom-Other Data Comm	516630	1,522	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-Paging Service	516656	2,850	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	231	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	194,205	0	0	230,000	230,000	0.0%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	560,894	500,015	500,015	558,396	58,381	11.7%

Report ID: VTPB-07
 Run Date: 01/19/2017
 Run Time: 03:53 PM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 8100002000 - Transportation - maintenance state system

IT/Telecom Services and Equipment		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
It Intsvccost- Dii - Telephone	516672	71,689	0	0	74,157	74,157	0.0%
It Inter Svc Cost Data Process	516677	0	523,358	523,358	0	(523,358)	-100.0%
It Inter Svc Cost User Support	516678	262,180	0	0	283,648	283,648	0.0%
Hw - Other Info Tech	522200	110,946	0	0	0	0	0.0%
Hw-Server,Mainfrme,Datastorequ	522214	18,595	0	0	0	0	0.0%
Hw-Switches,Router,Other	522215	16,151	0	0	0	0	0.0%
Hw-Telephone Systems&Equip	522218	77	0	0	0	0	0.0%
Hardware-Telephone User Equip	522219	1,253	0	0	0	0	0.0%
Software - Other	522220	15,809	0	0	0	0	0.0%
Software - Office Technology	522221	0	0	0	0	0	0.0%
Sw-Database&Management Sys	522222	22,620	0	0	0	0	0.0%
Software-Gis	522223	0	0	0	0	0	0.0%
Sw-Website Dev Maint Hosting	522224	18,557	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	9,000	0	0	0	0	0.0%
Hw-Wireless Lan	522250	38,766	0	0	0	0	0.0%
Hw-Mobile&Portable 2 Way Radio	522252	6,444	0	0	0	0	0.0%
Hware-Pnt-To-Pnt&-To-Multiptnt	522253	151	0	0	0	0	0.0%
Hw-Other Wireless Comm	522254	763	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	5,763	0	0	0	0	0.0%
Hw-Video Conferencing	522260	75	0	0	0	0	0.0%
Hw-Other Communications	522261	37	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		1,362,070	1,023,373	1,023,373	1,146,201	122,828	12.0%

Report ID: VTPB-07
 Run Date: 01/19/2017
 Run Time: 03:53 PM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 8100002000 - Transportation - maintenance state system

Other Operating Expenses		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Single Audit Allocation	523620	116,037	197,238	197,238	172,734	(24,504)	-12.4%
Registration & Identification	523640	44,214	141,940	141,940	128,200	(13,740)	-9.7%
Taxes	523660	5,778	3,000	3,000	8,000	5,000	166.7%
Contracted 3Rd Party Settlements	524100	60,000	0	0	0	0	0.0%
Cost of Outside Printing & Dup	525360	7	2,500	2,500	1,057	(1,443)	-57.7%
Late Interest Charge	551060	644	0	0	0	0	0.0%
Penalties	551065	2,500	0	0	0	0	0.0%
Total: Other Operating Expenses		229,179	344,678	344,678	309,991	(34,687)	-10.1%

Other Purchased Services		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	62,228	129,867	129,867	124,206	(5,661)	-4.4%
Insurance - General Liability	516010	166,891	135,791	135,791	281,025	145,234	107.0%
Insurance - Auto	516020	1,500	1,000	1,000	858	(142)	-14.2%
Property Insurance	516099	0	0	0	0	0	0.0%
Dues	516500	3,898	5,500	5,500	4,602	(898)	-16.3%
Licenses	516550	3,288	5,000	5,000	3,784	(1,216)	-24.3%
Telecom-Mobile Wireless Data	516623	74,791	352,605	352,605	100,000	(252,605)	-71.6%
Voice Network - Connectivity	516628	0	92,700	92,700	95,481	2,781	3.0%
Telecom-Telephone Services	516652	71,723	0	0	145,695	145,695	0.0%
It Inter Svc Cost Proj Mgt&Rev	516683	6,911	0	0	25,000	25,000	0.0%
It Int Svc Dii Allocated Fee	516685	490,611	527,090	527,090	580,659	53,569	10.2%

Report ID: VTPB-07
 Run Date: 01/19/2017
 Run Time: 03:53 PM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 8100002000 - Transportation - maintenance state system

Other Purchased Services		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Advertising-Tv	516811	47,025	65,000	65,000	65,000	0	0.0%
Advertising-Radio	516812	30,142	15,000	15,000	35,000	20,000	133.3%
Advertising-Print	516813	12,102	12,500	12,500	12,500	0	0.0%
Advertising-Web	516814	6,051	5,000	5,000	7,500	2,500	50.0%
Advertising-Other	516815	0	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	756	1,000	1,000	1,000	0	0.0%
Client Meetings	516855	0	0	0	0	0	0.0%
Giveaways	516871	0	500	500	0	(500)	-100.0%
Printing and Binding	517000	10,618	8,500	8,500	8,776	276	3.2%
Printing & Binding-Bgs Copy Ct	517005	48	1,000	1,000	250	(750)	-75.0%
Printing-Promotional	517010	0	1,000	1,000	0	(1,000)	-100.0%
Photocopying	517020	35	250	250	250	0	0.0%
Process&Printg Films, Microfilm	517050	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	17,377	20,800	20,800	18,154	(2,646)	-12.7%
Training - Info Tech	517110	124	2,060	2,060	379	(1,681)	-81.6%
Postage	517200	5,196	5,000	5,000	7,769	2,769	55.4%
Freight & Express Mail	517300	7,225	8,250	8,250	7,389	(861)	-10.4%
Catering-Meals-Cost	517410	0	0	0	0	0	0.0%
Other Purchased Services	519000	20,298	100,000	100,000	50,000	(50,000)	-50.0%
Human Resources Services	519006	301,199	291,597	291,597	311,261	19,664	6.7%
Moving State Agencies	519040	4,959	1,000	1,000	2,253	1,253	125.3%
Aot Reim O/E Charge To Project	519500	(58,119)	5,000	5,000	(52,579)	(57,579)	-1,151.6%
Total: Other Purchased Services		1,286,876	1,793,010	1,793,010	1,836,212	43,202	2.4%

Report ID: VTPB-07
 Run Date: 01/19/2017
 Run Time: 03:53 PM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 8100002000 - Transportation - maintenance state system

Property and Maintenance		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Water/Sewer	510000	33,558	50,000	50,000	35,582	(14,418)	-28.8%
Disposal	510200	17,020	15,000	15,000	17,396	2,396	16.0%
Rubbish Removal	510210	138,187	155,000	155,000	142,722	(12,278)	-7.9%
Recycling	510220	27,911	7,500	7,500	28,749	21,249	283.3%
Snow Removal	510300	0	0	0	0	0	0.0%
Custodial	510400	25,979	40,000	40,000	41,200	1,200	3.0%
Other Property Mgmt Services	510500	212	12,500	12,500	5,988	(6,512)	-52.1%
Exterminators	510510	1,097	0	0	1,191	1,191	0.0%
Lawn Maintenance	510520	0	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	854,660	800,000	800,000	880,300	80,300	10.0%
Plumbing & Heating Systems	512010	11,793	25,000	25,000	15,382	(9,618)	-38.5%
Rep & Maint - Motor Vehicles	512300	40,206	80,000	80,000	54,047	(25,953)	-32.4%
Rep&Maint-Grds & Constr Equip	512400	3,277	2,000	2,000	2,000	0	0.0%
Rep&Maint-Info Tech Hardware	513000	873	10,000	10,000	5,110	(4,890)	-48.9%
Rep&Maint-Telecom&Ntwrkhw	513006	386	2,000	2,000	945	(1,055)	-52.8%
Repair & Maint - Office Tech	513010	1,841	2,500	2,500	1,901	(599)	-24.0%
Repair&Maint-Non-Info Tech Equ	513100	0	7,500	7,500	0	(7,500)	-100.0%
Other Repair & Maint Serv	513200	43,180	51,500	51,500	51,500	0	0.0%
Property-Land	522100	22,250	30,000	30,000	30,000	0	0.0%
Property-Bldg&Impr-Non Infra	522150	20	0	0	0	0	0.0%
Prop-Bldg&Lsehold Infra Improv	522800	197,262	0	0	475,634	475,634	0.0%
Total: Property and Maintenance		1,419,713	1,290,500	1,290,500	1,789,647	499,147	38.7%

Report ID: VTPB-07
 Run Date: 01/19/2017
 Run Time: 03:53 PM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 8100002000 - Transportation - maintenance state system

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	12,991,460	13,132,500	13,132,500	13,870,000	737,500	5.6%
Rental - Auto	514550	368,495	437,750	437,750	431,115	(6,635)	-1.5%
Rent-Heavy Eq-Trks&Constr Eq	514600	5,457,465	5,984,562	5,984,562	5,912,478	(72,084)	-1.2%
Rental - Office Equipment	514650	22,333	30,000	30,000	24,961	(5,039)	-16.8%
Rental - Other	515000	103,796	185,400	185,400	99,590	(85,810)	-46.3%
Total: Rental Other		18,943,548	19,770,212	19,770,212	20,338,144	567,932	2.9%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	223,429	312,385	312,385	358,160	45,775	14.7%
Rent Land&Bldgs-Non-Office	514010	0	0	0	0	0	0.0%
Fee-For-Space Charge	515010	60,312	39,767	39,767	41,755	1,988	5.0%
Total: Rental Property		283,741	352,152	352,152	399,915	47,763	13.6%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Supplies							
Description	Code						
Office Supplies	520000	38,284	50,000	50,000	40,552	(9,448)	-18.9%
Stationary & Envelopes	520015	142	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/19/2017
 Run Time: 03:53 PM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 8100002000 - Transportation - maintenance state system

Supplies		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Office Supplies-Bgs Central St	520025	670	0	0	0	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	470,311	210,000	210,000	220,000	10,000	4.8%
Tires	520105	11,057	0	0	0	0	0.0%
Gasoline	520110	441,563	562,500	562,500	577,500	15,000	2.7%
Diesel	520120	1,006,762	2,200,000	2,200,000	1,925,000	(275,000)	-12.5%
Bio-Diesel 2%	520130	0	0	0	0	0	0.0%
Building Maintenance Supplies	520200	460,699	675,000	675,000	526,158	(148,842)	-22.1%
Small Tools	520220	199,199	100,000	100,000	126,206	26,206	26.2%
Electrical Supplies	520230	136,236	50,000	50,000	122,708	72,708	145.4%
Other General Supplies	520500	20,845	300,000	300,000	14,140	(285,860)	-95.3%
It & Data Processing Supplies	520510	4,904	15,000	15,000	17,416	2,416	16.1%
Cloth & Clothing	520520	47,092	40,000	40,000	48,505	8,505	21.3%
Work Boots & Shoes	520521	47,215	85,000	85,000	70,628	(14,372)	-16.9%
Educational Supplies	520540	1,881	2,500	2,500	3,376	876	35.0%
Electronic	520550	0	0	0	0	0	0.0%
Photo Supplies	520560	7	250	250	0	(250)	-100.0%
Agric, Hort, Wildlife	520580	52,129	35,000	35,000	53,692	18,692	53.4%
Fire, Protection & Safety	520590	18,603	20,600	20,600	21,218	618	3.0%
Recognition/Awards	520600	1,271	5,000	5,000	2,481	(2,519)	-50.4%
Food	520700	11,065	20,000	20,000	19,872	(128)	-0.6%
Natural Gas	521000	55,082	65,000	65,000	60,327	(4,673)	-7.2%
Electricity	521100	515,135	600,000	600,000	603,000	3,000	0.5%
Heating Fuel	521200	0	0	0	0	0	0.0%
Heating Oil #1	521210	7,980	12,500	12,500	12,500	0	0.0%
Heating Oil #2	521220	85,440	225,000	225,000	176,056	(48,944)	-21.8%
Heating Oil #6	521230	0	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/19/2017
 Run Time: 03:53 PM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 8100002000 - Transportation - maintenance state system

Supplies		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Wood - Chunks	521314	26,684	6,000	6,000	0	(6,000)	-100.0%
Propane Gas	521320	87,182	145,388	145,388	130,281	(15,107)	-10.4%
Books&Periodicals-Library/Educ	521500	116	1,500	1,500	811	(689)	-45.9%
Subscriptions	521510	1,045	1,000	1,000	1,029	29	2.9%
Subscriptions: Dol-Electronic	521512	2,024	2,500	2,500	3,137	637	25.5%
Other Books & Periodicals	521520	292	500	500	274	(226)	-45.2%
Road Supplies and Materials	521600	9,382,393	12,836,043	12,836,043	12,673,232	(162,811)	-1.3%
Household, Facility&Lab Suppl	521800	32,525	36,050	36,050	37,132	1,082	3.0%
Medical and Lab Supplies	521810	9,461	5,150	5,150	5,700	550	10.7%
Paper Products	521820	13,534	15,000	15,000	15,000	0	0.0%
Total: Supplies		13,188,824	18,322,481	18,322,481	17,507,931	(814,550)	-4.4%

Travel		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	141,734	300,000	300,000	162,087	(137,913)	-46.0%
Travel-Inst-Meals-Emp	518020	11,725	23,000	23,000	12,077	(10,923)	-47.5%
Travel-Inst-Lodging-Emp	518030	2,511	31,423	31,423	35,000	3,577	11.4%
Travel-Inst-Incidentals-Emp	518040	1,322	500	500	2,376	1,876	375.2%
Travel-Inst-Auto Mileage-Nonemp	518300	51	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	115	1,000	1,000	643	(357)	-35.7%
Travel-Outst-Other Trans-Emp	518510	1,041	7,100	7,100	2,344	(4,756)	-67.0%
Travel-Outst-Meals-Emp	518520	1,603	2,700	2,700	1,482	(1,218)	-45.1%

Report ID: VTPB-07
 Run Date: 01/19/2017
 Run Time: 03:53 PM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 8100002000 - Transportation - maintenance state system

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Travel							
Description	Code						
Travel-Outst-Lodging-Emp	518530	1,631	4,600	4,600	3,227	(1,373)	-29.8%
Travel-Outst-Incidentals-Emp	518540	419	500	500	150	(350)	-70.0%
Trav-Outst-Automileage-Nonemp	518700	(180)	0	0	0	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	55	0	0	0	0	0.0%
Total: Travel		162,026	370,823	370,823	219,386	(151,437)	-40.8%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Repair and Maintenance Services							
Description	Code						
Hardware-Rep&Maint-DataNetwork	513034	0	0	0	52,000	52,000	0.0%
Software-Rep&Maint-ApplicaSupp	513050	0	25,000	25,000	25,875	875	3.5%
Total: Repair and Maintenance Services		0	25,000	25,000	77,875	52,875	211.5%

Total: 2. OPERATING		41,194,926	45,739,029	45,739,029	45,265,393	(473,636)	-1.0%
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Budget Object Group: 3. GRANTS

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Grants Rollup							
Description	Code						

Report ID: VTPB-07
 Run Date: 01/19/2017
 Run Time: 03:53 PM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 8100002000 - Transportation - maintenance state system

Grants Rollup		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Grants To Municipalities	550000	45,826	51,500	51,500	50,000	(1,500)	-2.9%
Gr, Awards, Scholarships&Loans	550200	29,425	15,000	15,000	15,000	0	0.0%
Grants	550220	36,682	1,316,780	1,316,780	356,780	(960,000)	-72.9%
Other Grants	550500	32,775	0	0	0	0	0.0%
Total: Grants Rollup		144,708	1,383,280	1,383,280	421,780	(961,500)	-69.5%
Total: 3. GRANTS		144,708	1,383,280	1,383,280	421,780	(961,500)	-69.5%
Total Expenses:		82,441,195	91,556,769	91,556,769	91,245,825	-310,944	-0.3%

Fund Name	Fund Code	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Transp Fund - Nondedicated	20105	80,213,284	86,728,962	86,728,962	87,376,083	647,121	0.7%
Transportation FHWA Fund	20135	1,797,901	4,727,807	4,727,807	3,769,742	(958,065)	-20.3%
Inter-Unit Transfers Fund	21500	430,010	100,000	100,000	100,000	0	0.0%
Funds Total:		82,441,195	91,556,769	91,556,769	91,245,825	(310,944)	-0.3%
Position Count					521		
FTE Total					519.49		

Report ID : VTPB - 14
 Run Date : 01/19/2017
 Run Time : 03:55 PM

State of Vermont
FY2018 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	129,813	51,773	9,768	191,354
860007	477501 - AOT Senior Manager III	1	1	122,533	45,981	9,374	177,888
860016	228000 - Civil Engineer VIII	1	1	88,234	39,562	6,749	134,545
860023	820102 - Transportation Master Mainten	1	1	41,226	16,546	3,154	60,926
860034	128500 - Civil Engineer VII	1	1	82,909	15,658	6,342	104,909
860044	089080 - Financial Manager I	1	1	67,517	35,856	5,165	108,538
860045	089230 - Administrative Srvcs Cord II	1	1	51,272	9,997	3,922	65,191
860054	810700 - AOT Electrical Maint Spec II	1	1	44,366	31,714	3,394	79,474
860061	820102 - Transportation Master Mainten	1	1	43,992	31,647	3,366	79,005
860063	811300 - AOT Electrical Maint. Spec I	1	1	38,626	30,687	2,955	72,268
860064	127800 - AOT Technician VI	1	1	59,966	34,505	4,588	99,059
860067	005300 - Executive Office Manager	1	1	52,208	18,511	3,994	74,713

Report ID : VTPB - 14
 Run Date : 01/19/2017
 Run Time : 03:55 PM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860071	089090 - Financial Manager II	1	1	71,656	21,990	5,482	99,128
860086	147400 - AOT Manager III	1	1	88,837	16,923	6,796	112,556
860090	820102 - Transportation Master Mainten	1	1	49,546	18,035	3,790	71,371
860094	820102 - Transportation Master Mainten	1	1	50,960	26,634	3,899	81,493
860095	149500 - AOT Dist Information Tech IV	1	1	51,646	33,017	3,951	88,614
860097	820101 - Transportation Journeyman Main	1	1	33,738	15,206	2,581	51,525
860098	820101 - Transportation Journeyman Main	1	1	46,883	25,904	3,587	76,374
860099	810310 - AOT Area Maintenance Super II	1	1	63,128	35,070	4,829	103,027
860102	820101 - Transportation Journeyman Main	1	1	42,141	31,316	3,224	76,681
860103	820101 - Transportation Journeyman Main	1	1	42,141	25,056	3,224	70,421
860107	820102 - Transportation Master Mainten	1	1	42,598	16,792	3,259	62,649
860108	811800 - AOT Maintenance Equipment Spec	1	1	53,747	33,393	4,111	91,251
860111	820102 - Transportation Master Mainten	1	1	42,598	16,792	3,259	62,649
860112	811800 - AOT Maintenance Equipment Spec	1	1	53,747	18,787	4,111	76,645

Report ID : VTPB - 14
 Run Date : 01/19/2017
 Run Time : 03:55 PM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860114	149401 - AOT Dist Information Tech III	1	1	55,182	33,649	4,221	93,052
860115	820102 - Transportation Master Mainten	1	1	50,960	32,894	3,899	87,753
860116	820101 - Transportation Journeyman Main	1	1	40,872	31,088	3,127	75,087
860117	810400 - AOT Senior Maintenance Worker	1	1	55,099	33,635	4,215	92,949
860119	820102 - Transportation Master Mainten	1	1	42,598	16,792	3,259	62,649
860121	820102 - Transportation Master Mainten	1	1	49,546	32,641	3,790	85,977
860122	820102 - Transportation Master Mainten	1	1	41,226	16,546	3,154	60,926
860123	820101 - Transportation Journeyman Main	1	1	35,963	7,259	2,751	45,973
860126	810400 - AOT Senior Maintenance Worker	1	1	53,622	10,418	4,103	68,143
860129	811801 - AOT Maint Equip Specialist II	1	1	47,382	32,254	3,625	83,261
860132	820102 - Transportation Master Mainten	1	1	41,226	24,892	3,154	69,272
860133	811800 - AOT Maintenance Equipment Spec	1	1	48,194	26,138	3,687	78,019
860134	810300 - AOT Area Maintenance Supervsr	1	1	57,928	27,880	4,432	90,240
860135	820101 - Transportation Journeyman Main	1	1	33,738	15,206	2,581	51,525

Report ID : VTPB - 14
 Run Date : 01/19/2017
 Run Time : 03:55 PM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860138	127800 - AOT Technician VI	1	1	52,562	26,921	4,021	83,504
860142	810300 - AOT Area Maintenance Supervsr	1	1	57,928	34,140	4,432	96,500
860147	810300 - AOT Area Maintenance Supervsr	1	1	51,002	37,373	3,902	92,277
860148	820102 - Transportation Master Mainten	1	1	38,626	24,427	2,955	66,008
860150	820101 - Transportation Journeyman Main	1	1	48,402	19,456	3,703	71,561
860153	811800 - AOT Maintenance Equipment Spec	1	1	42,598	8,446	3,259	54,303
860157	810400 - AOT Senior Maintenance Worker	1	1	42,973	31,464	3,287	77,724
860158	631000 - AOT Haz Mat & Waste Coord II	1	1	65,686	35,528	5,025	106,239
860160	810300 - AOT Area Maintenance Supervsr	1	1	54,288	33,489	4,153	91,930
860160	810300 - AOT Area Maintenance Supervsr	1	1	69,222	36,161	5,296	110,679
860161	810400 - AOT Senior Maintenance Worker	1	1	50,565	9,871	3,868	64,304
860163	820102 - Transportation Master Mainten	1	1	52,270	26,869	3,999	83,138
860164	820101 - Transportation Journeyman Main	1	1	34,902	23,760	2,670	61,332
860166	811800 - AOT Maintenance Equipment Spec	1	1	50,960	32,894	3,899	87,753

Report ID : VTPB - 14
 Run Date : 01/19/2017
 Run Time : 03:55 PM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860167	820101 - Transportation Journeyman Main	1	1	33,738	24,415	2,581	60,734
860168	137603 - VTrans Health & Safety Branch	1	1	71,406	30,292	5,462	107,160
860169	820102 - Transportation Master Mainten	1	1	49,546	26,381	3,790	79,717
860172	089220 - Administrative Srvcs Cord I	1	1	51,646	26,757	3,951	82,354
860174	810400 - AOT Senior Maintenance Worker	1	1	44,366	8,762	3,394	56,522
860177	820100 - Transportation Apprentice Main	1	1	30,576	6,295	2,339	39,210
860178	820102 - Transportation Master Mainten	1	1	42,598	16,792	3,259	62,649
860180	820101 - Transportation Journeyman Main	1	1	33,738	15,206	2,581	51,525
860181	820101 - Transportation Journeyman Main	1	1	42,141	16,710	3,224	62,075
860182	810400 - AOT Senior Maintenance Worker	1	1	53,622	27,110	4,103	84,835
860183	810310 - AOT Area Maintenance Super II	1	1	65,250	35,450	4,991	105,691
860184	820101 - Transportation Journeyman Main	1	1	47,070	25,938	3,601	76,609
860186	820102 - Transportation Master Mainten	1	1	46,842	25,897	3,583	76,322
860189	820100 - Transportation Apprentice Main	1	1	30,576	6,295	2,339	39,210

Report ID : VTPB - 14
 Run Date : 01/19/2017
 Run Time : 03:55 PM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860190	820100 - Transportation Apprentice Main	1	1	30,576	6,295	2,339	39,210
860191	820101 - Transportation Journeyman Main	1	1	37,128	15,813	2,840	55,781
860194	811801 - AOT Maint Equip Specialist II	1	1	42,973	16,858	3,287	63,118
860195	820101 - Transportation Journeyman Main	1	1	34,902	30,020	2,670	67,592
860196	810300 - AOT Area Maintenance Supervsr	1	1	56,035	10,849	4,287	71,171
860197	811801 - AOT Maint Equip Specialist II	1	1	44,366	25,454	3,394	73,214
860198	820102 - Transportation Master Mainten	1	1	39,936	24,662	3,055	67,653
860203	810300 - AOT Area Maintenance Supervsr	1	1	54,288	27,229	4,153	85,670
860206	810300 - AOT Area Maintenance Supervsr	1	1	67,246	29,548	5,144	101,938
860207	810400 - AOT Senior Maintenance Worker	1	1	47,382	25,994	3,625	77,001
860209	820102 - Transportation Master Mainten	1	1	43,992	31,647	3,366	79,005
860210	820101 - Transportation Journeyman Main	1	1	48,402	26,176	3,703	78,281
860211	820102 - Transportation Master Mainten	1	1	49,546	32,641	3,790	85,977
860212	820102 - Transportation Master Mainten	1	1	49,546	32,641	3,790	85,977

Report ID : VTPB - 14
 Run Date : 01/19/2017
 Run Time : 03:55 PM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860213	820101 - Transportation Journeyman Main	1	1	34,902	23,760	2,670	61,332
860216	820101 - Transportation Journeyman Main	1	1	35,963	23,951	2,751	62,665
860218	820102 - Transportation Master Mainten	1	1	38,626	16,081	2,955	57,662
860219	810400 - AOT Senior Maintenance Worker	1	1	47,382	25,994	3,625	77,001
860220	820101 - Transportation Journeyman Main	1	1	42,141	25,056	3,224	70,421
860221	810400 - AOT Senior Maintenance Worker	1	1	55,099	27,375	4,215	86,689
860223	820101 - Transportation Journeyman Main	1	1	44,574	8,799	3,410	56,783
860224	811800 - AOT Maintenance Equipment Spec	1	1	41,226	16,546	3,154	60,926
860227	820102 - Transportation Master Mainten	1	1	41,226	24,892	3,154	69,272
860228	812200 - Bridge Maintenance Worker IV	1	1	59,966	34,505	4,588	99,059
860231	820102 - Transportation Master Mainten	1	1	38,626	7,735	2,955	49,316
860237	026300 - AOT Regional Storekeeper I	1	1	42,598	16,792	3,259	62,649
860238	820101 - Transportation Journeyman Main	1	1	34,902	7,068	2,670	44,640
860239	841400 - Bridge Maintenance Worker I	1	1	33,738	16,832	2,581	53,151

Report ID : VTPB - 14
 Run Date : 01/19/2017
 Run Time : 03:55 PM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860240	820101 - Transportation Journeyman Main	1	1	37,128	15,813	2,840	55,781
860241	820101 - Transportation Journeyman Main	1	1	34,902	30,020	2,670	67,592
860244	810300 - AOT Area Maintenance Supervsr	1	1	59,966	28,245	4,588	92,799
860246	820102 - Transportation Master Mainten	1	1	42,598	16,792	3,259	62,649
860247	811800 - AOT Maintenance Equipment Spec	1	1	43,992	31,647	3,366	79,005
860248	810400 - AOT Senior Maintenance Worker	1	1	47,382	32,254	3,625	83,261
860251	810300 - AOT Area Maintenance Supervsr	1	1	52,562	10,229	4,021	66,812
860252	127800 - AOT Technician VI	1	1	52,562	33,181	4,021	89,764
860253	403400 - AOT Pavmnt Mkg&Sign Crw SpecII	1	1	55,307	33,671	4,231	93,209
860254	820101 - Transportation Journeyman Main	1	1	44,574	8,799	3,410	56,783
860258	820102 - Transportation Master Mainten	1	1	48,194	26,138	3,687	78,019
860261	820101 - Transportation Journeyman Main	1	1	34,902	15,414	2,670	52,986
860262	840500 - BGS Maintenance Mechanic II	1	1	40,872	16,482	3,127	60,481
860263	820101 - Transportation Journeyman Main	1	1	34,902	30,020	2,670	67,592

Report ID : VTPB - 14
 Run Date : 01/19/2017
 Run Time : 03:55 PM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860266	128500 - Civil Engineer VII	1	1	82,909	15,658	6,342	104,909
860267	810400 - AOT Senior Maintenance Worker	1	1	44,366	8,762	3,394	56,522
860273	820101 - Transportation Journeyman Main	1	1	42,120	31,312	3,222	76,654
860274	820100 - Transportation Apprentice Main	1	1	30,576	14,641	2,339	47,556
860276	137601 - VTrans Training Ctr Prog Mgr	1	1	108,077	37,102	8,268	153,447
860277	820101 - Transportation Journeyman Main	1	1	34,902	15,414	2,670	52,986
860279	841400 - Bridge Maintenance Worker I	1	1	33,738	15,206	2,581	51,525
860280	820102 - Transportation Master Mainten	1	1	52,270	26,869	3,999	83,138
860281	811800 - AOT Maintenance Equipment Spec	1	1	42,598	31,398	3,259	77,255
860282	810400 - AOT Senior Maintenance Worker	1	1	47,382	9,302	3,625	60,309
860283	820102 - Transportation Master Mainten	1	1	50,960	29,887	3,899	84,746
860284	403400 - AOT Pavmnt Mkg&Sign Crw SpecII	1	1	45,323	25,625	3,467	74,415
860287	820102 - Transportation Master Mainten	1	1	50,960	32,894	3,899	87,753
860288	820100 - Transportation Apprentice Main	1	1	30,576	6,295	2,339	39,210

Report ID : VTPB - 14
 Run Date : 01/19/2017
 Run Time : 03:55 PM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860289	820101 - Transportation Journeyman Main	1	1	44,574	25,491	3,410	73,475
860290	820101 - Transportation Journeyman Main	1	1	42,141	25,056	3,224	70,421
860291	820101 - Transportation Journeyman Main	1	1	35,963	7,259	2,751	45,973
860292	820101 - Transportation Journeyman Main	1	1	38,355	7,687	2,934	48,976
860293	811200 - AOT Traffic Shop Crew Supervi	1	1	50,045	18,124	3,829	71,998
860297	810400 - AOT Senior Maintenance Worker	1	1	55,099	33,635	4,215	92,949
860299	820101 - Transportation Journeyman Main	1	1	40,872	31,088	3,127	75,087
860306	810300 - AOT Area Maintenance Supervsr	1	1	56,035	33,801	4,287	94,123
860307	820102 - Transportation Master Mainten	1	1	45,323	17,279	3,467	66,069
860308	820101 - Transportation Journeyman Main	1	1	35,963	30,211	2,751	68,925
860311	820102 - Transportation Master Mainten	1	1	38,626	16,081	2,955	57,662
860312	810400 - AOT Senior Maintenance Worker	1	1	41,434	25,792	3,170	70,396
860313	820101 - Transportation Journeyman Main	1	1	43,326	25,268	3,314	71,908
860316	810400 - AOT Senior Maintenance Worker	1	1	50,565	18,217	3,868	72,650

Report ID : VTPB - 14
 Run Date : 01/19/2017
 Run Time : 03:55 PM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860319	810400 - AOT Senior Maintenance Worker	1	1	55,099	27,375	4,215	86,689
860322	089220 - Administrative Svcs Cord I	1	1	61,651	21,826	4,716	88,193
860323	820101 - Transportation Journeyman Main	1	1	44,574	31,751	3,410	79,735
860327	820101 - Transportation Journeyman Main	1	1	34,902	30,020	2,670	67,592
860328	820101 - Transportation Journeyman Main	1	1	33,738	29,812	2,581	66,131
860329	149400 - AOT Dist Information Tech II	1	1	45,635	18,961	3,491	68,087
860331	137602 - VTrans Technical Branch Mgr.	1	1	62,379	29,540	4,772	96,691
860332	820101 - Transportation Journeyman Main	1	1	39,603	7,910	3,029	50,542
860336	820101 - Transportation Journeyman Main	1	1	34,902	15,414	2,670	52,986
860338	820101 - Transportation Journeyman Main	1	1	34,902	23,760	2,670	61,332
860341	811800 - AOT Maintenance Equipment Spec	1	1	45,323	31,885	3,467	80,675
860343	820101 - Transportation Journeyman Main	1	1	33,738	24,415	2,581	60,734
860344	137604 - VTrans Employee Dev Branch Mgr	1	1	76,315	23,000	5,839	105,154
860345	820101 - Transportation Journeyman Main	1	1	35,963	7,259	2,751	45,973

Report ID : VTPB - 14
 Run Date : 01/19/2017
 Run Time : 03:55 PM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860347	820101 - Transportation Journeyman Main	1	1	44,574	17,145	3,410	65,129
860349	127800 - AOT Technician VI	1	1	56,035	27,541	4,287	87,863
860350	820100 - Transportation Apprentice Main	1	1	31,720	6,499	2,427	40,646
860352	810400 - AOT Senior Maintenance Worker	1	1	42,973	8,512	3,287	54,772
860353	820101 - Transportation Journeyman Main	1	1	33,738	15,206	2,581	51,525
860355	811800 - AOT Maintenance Equipment Spec	1	1	45,323	17,279	3,467	66,069
860356	820102 - Transportation Master Mainten	1	1	45,323	17,279	3,467	66,069
860357	810400 - AOT Senior Maintenance Worker	1	1	50,565	26,563	3,868	80,996
860358	811800 - AOT Maintenance Equipment Spec	1	1	52,270	26,869	3,999	83,138
860359	820100 - Transportation Apprentice Main	1	1	30,576	6,295	2,339	39,210
860362	820101 - Transportation Journeyman Main	1	1	48,402	26,176	3,703	78,281
860366	820101 - Transportation Journeyman Main	1	1	33,738	15,206	2,581	51,525
860367	089050 - Financial Administrator I	1	1	65,312	29,202	4,996	99,510
860369	810300 - AOT Area Maintenance Supervsr	1	1	56,035	19,195	4,287	79,517

Report ID : VTPB - 14
 Run Date : 01/19/2017
 Run Time : 03:55 PM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860373	810300 - AOT Area Maintenance Supervsr	1	1	57,928	34,140	4,432	96,500
860374	820101 - Transportation Journeyman Main	1	1	44,574	25,491	3,410	73,475
860379	820101 - Transportation Journeyman Main	1	1	34,902	15,414	2,670	52,986
860381	820101 - Transportation Journeyman Main	1	1	38,626	24,427	2,955	66,008
860382	811800 - AOT Maintenance Equipment Spec	1	1	42,598	16,792	3,259	62,649
860383	810400 - AOT Senior Maintenance Worker	1	1	47,382	9,302	3,625	60,309
860384	820101 - Transportation Journeyman Main	1	1	38,355	30,639	2,934	71,928
860385	820101 - Transportation Journeyman Main	1	1	33,738	15,206	2,581	51,525
860387	811801 - AOT Maint Equip Specialist II	1	1	48,922	26,269	3,742	78,933
860389	820101 - Transportation Journeyman Main	1	1	39,603	30,862	3,029	73,494
860391	089220 - Administrative Srvcs Cord I	1	1	56,680	19,311	4,336	80,327
860392	820101 - Transportation Journeyman Main	1	1	35,963	15,605	2,751	54,319
860393	820101 - Transportation Journeyman Main	1	1	34,902	7,068	2,670	44,640
860394	820101 - Transportation Journeyman Main	1	1	38,355	24,379	2,934	65,668

Report ID : VTPB - 14
 Run Date : 01/19/2017
 Run Time : 03:55 PM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860395	820101 - Transportation Journeyman Main	1	1	38,355	7,687	2,934	48,976
860398	820100 - Transportation Apprentice Main	1	1	30,576	6,295	2,339	39,210
860399	820102 - Transportation Master Mainten	1	1	46,842	32,157	3,583	82,582
860400	050100 - Administrative Assistant A	0.5	1	20,810	21,240	1,592	43,642
860400	050100 - Administrative Assistant A	0.5	1	20,186	4,436	1,545	26,167
860402	820100 - Transportation Apprentice Main	1	1	30,576	14,641	2,339	47,556
860406	820101 - Transportation Journeyman Main	1	1	48,402	29,429	3,703	81,534
860408	820101 - Transportation Journeyman Main	1	1	34,902	7,068	2,670	44,640
860409	820101 - Transportation Journeyman Main	1	1	35,963	30,211	2,751	68,925
860414	810400 - AOT Senior Maintenance Worker	1	1	45,926	17,387	3,513	66,826
860415	810300 - AOT Area Maintenance Supervsr	1	1	63,648	35,164	4,869	103,681
860418	820102 - Transportation Master Mainten	1	1	39,936	7,970	3,055	50,961
860420	089220 - Administrative Srvcs Cord I	1	1	55,099	33,635	4,215	92,949
860421	810601 - AOT General Maintenance Mgr	1	1	78,499	31,742	6,005	116,246

Report ID : VTPB - 14
 Run Date : 01/19/2017
 Run Time : 03:55 PM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860422	810400 - AOT Senior Maintenance Worker	1	1	47,382	32,254	3,625	83,261
860423	820101 - Transportation Journeyman Main	1	1	37,128	7,467	2,840	47,435
860424	810300 - AOT Area Maintenance Supervsr	1	1	57,928	27,880	4,432	90,240
860426	820101 - Transportation Journeyman Main	1	1	42,141	25,056	3,224	70,421
860427	810300 - AOT Area Maintenance Supervsr	1	1	56,035	33,801	4,287	94,123
860428	811800 - AOT Maintenance Equipment Spec	1	1	37,336	25,060	2,856	65,252
860430	811800 - AOT Maintenance Equipment Spec	1	1	39,936	27,915	3,055	70,906
860431	810300 - AOT Area Maintenance Supervsr	1	1	59,966	34,505	4,588	99,059
860432	820101 - Transportation Journeyman Main	1	1	35,963	15,605	2,751	54,319
860433	820100 - Transportation Apprentice Main	1	1	30,576	23,850	2,339	56,765
860435	810400 - AOT Senior Maintenance Worker	1	1	50,565	32,823	3,868	87,256
860436	820101 - Transportation Journeyman Main	1	1	35,963	23,951	2,751	62,665
860437	820102 - Transportation Master Mainten	1	1	42,598	31,398	3,259	77,255
860438	810400 - AOT Senior Maintenance Worker	1	1	52,208	26,857	3,994	83,059

Report ID : VTPB - 14
 Run Date : 01/19/2017
 Run Time : 03:55 PM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860440	810300 - AOT Area Maintenance Supervsr	1	1	54,288	27,229	4,153	85,670
860442	811800 - AOT Maintenance Equipment Spec	1	1	39,936	7,970	3,055	50,961
860444	820101 - Transportation Journeyman Main	1	1	35,963	15,605	2,751	54,319
860445	820101 - Transportation Journeyman Main	1	1	44,574	25,491	3,410	73,475
860446	810300 - AOT Area Maintenance Supervsr	1	1	54,288	33,489	4,153	91,930
860447	810310 - AOT Area Maintenance Super II	1	1	61,173	34,721	4,680	100,574
860448	820100 - Transportation Apprentice Main	1	1	30,576	23,850	2,339	56,765
860452	820101 - Transportation Journeyman Main	1	1	49,754	18,072	3,806	71,632
860453	820102 - Transportation Master Mainten	1	1	39,936	24,662	3,055	67,653
860454	005300 - Executive Office Manager	1	1	61,651	20,200	4,716	86,567
860456	810601 - AOT General Maintenance Mgr	1	1	73,528	37,100	5,625	116,253
860457	810300 - AOT Area Maintenance Supervsr	1	1	56,035	33,801	4,287	94,123
860458	810400 - AOT Senior Maintenance Worker	1	1	44,366	31,714	3,394	79,474
860459	820102 - Transportation Master Mainten	1	1	41,226	8,200	3,154	52,580

Report ID : VTPB - 14
 Run Date : 01/19/2017
 Run Time : 03:55 PM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860462	810400 - AOT Senior Maintenance Worker	1	1	50,565	32,823	3,868	87,256
860463	811800 - AOT Maintenance Equipment Spec	1	1	45,323	17,279	3,467	66,069
860469	820101 - Transportation Journeyman Main	1	1	49,754	37,150	3,806	90,710
860472	820101 - Transportation Journeyman Main	1	1	35,963	15,605	2,751	54,319
860473	820102 - Transportation Master Mainten	1	1	43,992	17,041	3,366	64,399
860474	820101 - Transportation Journeyman Main	1	1	48,402	32,436	3,703	84,541
860476	811800 - AOT Maintenance Equipment Spec	1	1	39,936	17,942	3,055	60,933
860477	820101 - Transportation Journeyman Main	1	1	47,070	19,218	3,601	69,889
860480	820101 - Transportation Journeyman Main	1	1	34,902	23,760	2,670	61,332
860481	026301 - AOT Regional Storekeeper II	1	1	50,565	9,871	3,868	64,304
860482	820102 - Transportation Master Mainten	1	1	45,323	31,885	3,467	80,675
860483	820101 - Transportation Journeyman Main	1	1	34,902	7,068	2,670	44,640
860485	820101 - Transportation Journeyman Main	1	1	35,963	15,605	2,751	54,319
860487	089220 - Administrative Srvcs Cord I	1	1	61,651	34,806	4,716	101,173

Report ID : VTPB - 14
 Run Date : 01/19/2017
 Run Time : 03:55 PM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860490	810300 - AOT Area Maintenance Supervsr	1	1	63,648	35,164	4,869	103,681
860491	820101 - Transportation Journeyman Main	1	1	35,963	15,605	2,751	54,319
860492	820102 - Transportation Master Mainten	1	1	39,936	24,662	3,055	67,653
860493	811800 - AOT Maintenance Equipment Spec	1	1	42,598	31,398	3,259	77,255
860495	820102 - Transportation Master Mainten	1	1	39,936	16,316	3,055	59,307
860496	810300 - AOT Area Maintenance Supervsr	1	1	56,035	33,801	4,287	94,123
860497	811800 - AOT Maintenance Equipment Spec	1	1	41,226	31,152	3,154	75,532
860498	127800 - AOT Technician VI	1	1	54,288	33,489	4,153	91,930
860501	810400 - AOT Senior Maintenance Worker	1	1	47,382	17,648	3,625	68,655
860502	820102 - Transportation Master Mainten	1	1	41,226	31,152	3,154	75,532
860503	820102 - Transportation Master Mainten	1	1	52,270	10,177	3,999	66,446
860504	811800 - AOT Maintenance Equipment Spec	1	1	53,747	33,393	4,111	91,251
860505	810400 - AOT Senior Maintenance Worker	1	1	47,382	25,994	3,625	77,001
860507	089220 - Administrative Srvcs Cord I	1	1	45,427	18,924	3,475	67,826

Report ID : VTPB - 14
 Run Date : 01/19/2017
 Run Time : 03:55 PM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860508	820101 - Transportation Journeyman Main	1	1	48,194	26,138	3,687	78,019
860509	800100 - Transportation Program Special	1	1	51,646	33,017	3,951	88,614
860510	820102 - Transportation Master Mainten	1	1	50,960	19,914	3,899	74,773
860511	820102 - Transportation Master Mainten	1	1	39,936	30,922	3,055	73,913
860512	820102 - Transportation Master Mainten	1	1	43,992	25,387	3,366	72,745
860513	820101 - Transportation Journeyman Main	1	1	35,963	7,259	2,751	45,973
860515	820101 - Transportation Journeyman Main	1	1	35,963	27,204	2,751	65,918
860517	820102 - Transportation Master Mainten	1	1	41,226	24,892	3,154	69,272
860519	474700 - AOT District Project Manager	1	1	68,890	36,102	5,270	110,262
860520	811800 - AOT Maintenance Equipment Spec	1	1	42,598	16,792	3,259	62,649
860522	091100 - AOT Communications Specialist	1	1	58,365	31,211	4,465	94,041
860523	820101 - Transportation Journeyman Main	1	1	38,626	30,687	2,955	72,268
860524	820101 - Transportation Journeyman Main	1	1	42,141	16,710	3,224	62,075
860525	820100 - Transportation Apprentice Main	1	1	31,720	23,191	2,427	57,338

Report ID : VTPB - 14
 Run Date : 01/19/2017
 Run Time : 03:55 PM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860526	820101 - Transportation Journeyman Main	1	1	44,574	25,491	3,410	73,475
860529	820101 - Transportation Journeyman Main	1	1	47,070	32,198	3,601	82,869
860530	820101 - Transportation Journeyman Main	1	1	33,738	15,206	2,581	51,525
860531	820101 - Transportation Journeyman Main	1	1	34,902	15,414	2,670	52,986
860532	820102 - Transportation Master Mainten	1	1	42,598	16,792	3,259	62,649
860534	811800 - AOT Maintenance Equipment Spec	1	1	45,323	25,625	3,467	74,415
860542	820102 - Transportation Master Mainten	1	1	42,598	16,792	3,259	62,649
860544	810400 - AOT Senior Maintenance Worker	1	1	52,208	33,117	3,994	89,319
860547	810300 - AOT Area Maintenance Supervsr	1	1	56,035	33,801	4,287	94,123
860551	127700 - AOT Technician V	1	1	67,163	21,186	5,138	93,487
860565	508400 - AOT Occupational Safety Techni	1	1	54,288	27,229	4,153	85,670
860580	477500 - AOT Senior Manager II	1	1	114,546	38,273	8,763	161,582
860586	474700 - AOT District Project Manager	1	1	83,866	43,253	6,416	133,535
860587	820101 - Transportation Journeyman Main	1	1	44,574	25,491	3,410	73,475

Report ID : VTPB - 14
 Run Date : 01/19/2017
 Run Time : 03:55 PM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860595	474700 - AOT District Project Manager	1	1	68,890	36,102	5,270	110,262
860600	820102 - Transportation Master Mainten	1	1	42,598	25,138	3,259	70,995
860609	820101 - Transportation Journeyman Main	1	1	34,902	17,040	2,670	54,612
860615	127800 - AOT Technician VI	1	1	71,198	36,514	5,446	113,158
860631	089150 - Financial Director III	1	1	83,678	32,680	6,401	122,759
860637	127800 - AOT Technician VI	1	1	63,648	35,164	4,869	103,681
860649	479800 - AOT Technician VII	1	1	69,430	36,198	5,312	110,940
860656	127800 - AOT Technician VI	1	1	57,928	27,880	4,432	90,240
860659	474700 - AOT District Project Manager	1	1	78,520	37,824	6,007	122,351
860660	477500 - AOT Senior Manager II	1	1	95,493	41,082	7,306	143,881
860661	810601 - AOT General Maintenance Mgr	1	1	100,422	28,995	7,682	137,099
860664	477500 - AOT Senior Manager II	1	1	102,045	29,289	7,807	139,141
860673	479701 - VTrans Instructor	1	1	77,688	37,676	5,943	121,307
860677	477501 - AOT Senior Manager III	1	1	129,813	47,301	9,768	186,882

Report ID : VTPB - 14
 Run Date : 01/19/2017
 Run Time : 03:55 PM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860683	477500 - AOT Senior Manager II	1	1	114,546	44,533	8,763	167,842
860684	474700 - AOT District Project Manager	1	1	68,890	13,150	5,270	87,310
860697	149600 - AOT Stormwater Technician I	1	1	51,272	26,689	3,922	81,883
860699	477501 - AOT Senior Manager III	1	1	92,414	17,572	7,070	117,056
860704	127500 - AOT Technician III	1	1	44,366	17,108	3,394	64,868
860729	810601 - AOT General Maintenance Mgr	1	1	81,099	38,473	6,204	125,776
860736	127700 - AOT Technician V	1	1	69,118	23,163	5,287	97,568
860739	403400 - AOT Pavmnt Mkg&Sign Crw SpecII	1	1	48,194	17,792	3,687	69,673
860745	127800 - AOT Technician VI	1	1	56,035	19,195	4,287	79,517
860777	005300 - Executive Office Manager	1	1	52,208	26,857	3,994	83,059
860781	820102 - Transportation Master Mainten	1	1	50,960	19,914	3,899	74,773
860784	089220 - Administrative Srvcs Cord I	1	1	55,099	27,375	4,215	86,689
860785	820101 - Transportation Journeyman Main	1	1	38,355	16,033	2,934	57,322
860787	811800 - AOT Maintenance Equipment Spec	1	1	49,546	26,381	3,790	79,717

Report ID : VTPB - 14
 Run Date : 01/19/2017
 Run Time : 03:55 PM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860788	820100 - Transportation Apprentice Main	1	1	30,576	6,295	2,339	39,210
860789	820101 - Transportation Journeyman Main	1	1	49,754	32,678	3,806	86,238
860790	810601 - AOT General Maintenance Mgr	1	1	73,528	30,840	5,625	109,993
860792	820102 - Transportation Master Mainten	1	1	48,194	32,398	3,687	84,279
860794	820102 - Transportation Master Mainten	1	1	42,598	25,138	3,259	70,995
860795	820101 - Transportation Journeyman Main	1	1	42,141	31,316	3,224	76,681
860799	820102 - Transportation Master Mainten	1	1	41,226	8,200	3,154	52,580
860802	820101 - Transportation Journeyman Main	1	1	33,738	15,206	2,581	51,525
860804	474700 - AOT District Project Manager	1	1	99,632	18,650	7,622	125,904
860805	810400 - AOT Senior Maintenance Worker	1	1	56,680	27,657	4,336	88,673
860808	127600 - AOT Technician IV	1	1	53,373	33,325	4,083	90,781
860813	811800 - AOT Maintenance Equipment Spec	1	1	43,992	31,647	3,366	79,005
860814	820101 - Transportation Journeyman Main	1	1	42,141	31,316	3,224	76,681
860819	127700 - AOT Technician V	1	1	54,725	33,567	4,187	92,479

Report ID : VTPB - 14
 Run Date : 01/19/2017
 Run Time : 03:55 PM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860832	811800 - AOT Maintenance Equipment Spec	1	1	42,598	16,792	3,259	62,649
860835	820102 - Transportation Master Mainten	1	1	42,598	16,792	3,259	62,649
860837	810300 - AOT Area Maintenance Supervsr	1	1	69,222	36,161	5,296	110,679
860840	820102 - Transportation Master Mainten	1	1	46,842	17,551	3,583	67,976
860841	820101 - Transportation Journeyman Main	1	1	42,141	8,364	3,224	53,729
860848	811200 - AOT Traffic Shop Crew Supervi	1	1	63,482	35,134	4,856	103,472
860849	820101 - Transportation Journeyman Main	1	1	34,902	15,414	2,670	52,986
860874	810300 - AOT Area Maintenance Supervsr	1	1	49,067	27,158	3,753	79,978
860875	811800 - AOT Maintenance Equipment Spec	1	1	43,992	17,041	3,366	64,399
860924	820101 - Transportation Journeyman Main	1	1	46,842	25,897	3,583	76,322
860928	820100 - Transportation Apprentice Main	1	1	30,576	29,247	2,339	62,162
860938	820101 - Transportation Journeyman Main	1	1	45,843	28,971	3,507	78,321
860964	810400 - AOT Senior Maintenance Worker	1	1	52,208	26,857	3,994	83,059
860966	147500 - AOT Manager IV	1	1	81,099	32,213	6,204	119,516

Report ID : VTPB - 14
 Run Date : 01/19/2017
 Run Time : 03:55 PM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860967	127600 - AOT Technician IV	1	1	45,427	8,952	3,475	57,854
860968	127800 - AOT Technician VI	1	1	52,562	26,921	4,021	83,504
860983	810300 - AOT Area Maintenance Supervsr	1	1	71,198	30,254	5,446	106,898
860987	127400 - AOT Technician II	1	1	37,336	7,505	2,856	47,697
860989	810700 - AOT Electrical Maint Spec II	1	1	53,622	18,764	4,103	76,489
861000	810400 - AOT Senior Maintenance Worker	1	1	44,366	31,714	3,394	79,474
861017	127600 - AOT Technician IV	0.88	1	57,420	21,069	4,393	82,882
861019	820102 - Transportation Master Mainten	1	1	38,626	24,427	2,955	66,008
861020	812100 - Bridge Maintenance Worker III	1	1	51,646	18,411	3,951	74,008
861028	810310 - AOT Area Maintenance Super II	1	1	73,778	22,370	5,644	101,792
861029	810400 - AOT Senior Maintenance Worker	1	1	52,208	33,117	3,994	89,319
861033	810601 - AOT General Maintenance Mgr	1	1	86,694	39,487	6,632	132,813
861034	810300 - AOT Area Maintenance Supervsr	1	1	52,562	33,181	4,021	89,764
861035	810400 - AOT Senior Maintenance Worker	1	1	47,382	32,254	3,625	83,261

Report ID : VTPB - 14
 Run Date : 01/19/2017
 Run Time : 03:55 PM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861038	820102 - Transportation Master Mainten	1	1	38,626	7,735	2,955	49,316
861041	812200 - Bridge Maintenance Worker IV	1	1	56,035	27,541	4,287	87,863
861053	810300 - AOT Area Maintenance Supervsr	1	1	63,648	20,558	4,869	89,075
861054	127600 - AOT Technician IV	0.81	1	37,975	24,310	2,905	65,190
861056	820102 - Transportation Master Mainten	1	1	42,598	16,792	3,259	62,649
861059	811200 - AOT Traffic Shop Crew Supervi	1	1	56,680	33,917	4,336	94,933
861063	820101 - Transportation Journeyman Main	1	1	42,141	31,316	3,224	76,681
861064	820101 - Transportation Journeyman Main	1	1	45,843	25,718	3,507	75,068
861066	820101 - Transportation Journeyman Main	1	1	33,738	23,552	2,581	59,871
861067	820101 - Transportation Journeyman Main	1	1	48,402	26,176	3,703	78,281
861068	820101 - Transportation Journeyman Main	1	1	42,141	16,710	3,224	62,075
861077	810400 - AOT Senior Maintenance Worker	1	1	53,622	27,110	4,103	84,835
861078	820101 - Transportation Journeyman Main	1	1	33,738	6,860	2,581	43,179
861080	810300 - AOT Area Maintenance Supervsr	1	1	57,928	11,188	4,432	73,548

Report ID : VTPB - 14
 Run Date : 01/19/2017
 Run Time : 03:55 PM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861082	840500 - BGS Maintenance Mechanic II	1	1	49,754	32,678	3,806	86,238
861083	820101 - Transportation Journeyman Main	1	1	33,738	6,860	2,581	43,179
861085	820101 - Transportation Journeyman Main	1	1	33,738	24,415	2,581	60,734
861086	820102 - Transportation Master Mainten	1	1	52,270	33,129	3,999	89,398
861087	820101 - Transportation Journeyman Main	1	1	47,070	19,218	3,601	69,889
861088	820101 - Transportation Journeyman Main	1	1	39,603	24,602	3,029	67,234
861098	127800 - AOT Technician VI	1	1	69,222	29,901	5,296	104,419
861101	811800 - AOT Maintenance Equipment Spec	1	1	41,226	18,172	3,154	62,552
861104	479800 - AOT Technician VII	1	1	63,565	20,543	4,863	88,971
861105	810400 - AOT Senior Maintenance Worker	1	1	61,651	28,546	4,716	94,913
861107	127400 - AOT Technician II	1	1	38,626	16,081	2,955	57,662
861108	820101 - Transportation Journeyman Main	1	1	35,963	15,605	2,751	54,319
861110	810300 - AOT Area Maintenance Supervsr	1	1	56,035	27,541	4,287	87,863
861111	820102 - Transportation Master Mainten	1	1	45,323	31,885	3,467	80,675

Report ID : VTPB - 14
 Run Date : 01/19/2017
 Run Time : 03:55 PM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861113	403400 - AOT Pavmnt Mkg&Sign Crw SpecII	1	1	46,842	32,157	3,583	82,582
861114	820101 - Transportation Journeyman Main	1	1	35,963	23,951	2,751	62,665
861118	127800 - AOT Technician VI	1	1	61,797	11,881	4,727	78,405
861120	820101 - Transportation Journeyman Main	1	1	33,738	26,805	2,581	63,124
861135	810400 - AOT Senior Maintenance Worker	1	1	48,922	32,529	3,742	85,193
861137	812100 - Bridge Maintenance Worker III	1	1	56,680	33,917	4,336	94,933
861138	810601 - AOT General Maintenance Mgr	1	1	86,694	33,227	6,632	126,553
861139	820102 - Transportation Master Mainten	1	1	55,307	27,411	4,231	86,949
861141	820102 - Transportation Master Mainten	1	1	49,546	18,035	3,790	71,371
861142	820101 - Transportation Journeyman Main	1	1	35,963	15,605	2,751	54,319
861143	820102 - Transportation Master Mainten	1	1	39,936	30,922	3,055	73,913
861144	820102 - Transportation Master Mainten	1	1	41,226	24,892	3,154	69,272
861146	820101 - Transportation Journeyman Main	1	1	34,902	7,068	2,670	44,640
861148	820101 - Transportation Journeyman Main	1	1	34,902	7,068	2,670	44,640

Report ID : VTPB - 14
 Run Date : 01/19/2017
 Run Time : 03:55 PM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861149	811801 - AOT Maint Equip Specialist II	1	1	44,366	31,714	3,394	79,474
861153	820101 - Transportation Journeyman Main	1	1	35,963	15,605	2,751	54,319
861159	820102 - Transportation Master Mainten	1	1	52,270	18,523	3,999	74,792
861161	820102 - Transportation Master Mainten	1	1	39,936	16,316	3,055	59,307
861162	820101 - Transportation Journeyman Main	1	1	34,902	7,068	2,670	44,640
861164	820100 - Transportation Apprentice Main	1	1	31,720	6,499	2,427	40,646
861165	820100 - Transportation Apprentice Main	1	1	30,576	23,850	2,339	56,765
861166	810400 - AOT Senior Maintenance Worker	1	1	52,208	26,857	3,994	83,059
861167	820100 - Transportation Apprentice Main	1	1	32,802	6,692	2,510	42,004
861169	810400 - AOT Senior Maintenance Worker	1	1	45,926	25,733	3,513	75,172
861171	811300 - AOT Electrical Maint. Spec I	1	1	37,336	25,060	2,856	65,252
861172	089050 - Financial Administrator I	1	1	48,048	9,421	3,676	61,145
861173	810400 - AOT Senior Maintenance Worker	1	1	53,622	27,110	4,103	84,835
861174	820102 - Transportation Master Mainten	1	1	48,194	26,138	3,687	78,019

Report ID : VTPB - 14
 Run Date : 01/19/2017
 Run Time : 03:55 PM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861177	026301 - AOT Regional Storekeeper II	1	1	48,922	32,529	3,742	85,193
861181	508400 - AOT Occupational Safety Techni	1	1	57,928	34,140	4,432	96,500
861183	820101 - Transportation Journeyman Main	1	1	38,355	16,033	2,934	57,322
861184	820101 - Transportation Journeyman Main	1	1	34,902	15,414	2,670	52,986
861186	820100 - Transportation Apprentice Main	1	1	31,720	29,451	2,427	63,598
861189	810300 - AOT Area Maintenance Supervsr	1	1	52,562	18,575	4,021	75,158
861191	811800 - AOT Maintenance Equipment Spec	1	1	43,992	25,387	3,366	72,745
861193	820101 - Transportation Journeyman Main	1	1	38,355	16,033	2,934	57,322
861194	820100 - Transportation Apprentice Main	1	1	31,720	6,499	2,427	40,646
861196	810400 - AOT Senior Maintenance Worker	1	1	50,565	32,823	3,868	87,256
861197	810300 - AOT Area Maintenance Supervsr	1	1	56,035	27,541	4,287	87,863
861199	810400 - AOT Senior Maintenance Worker	1	1	44,366	31,714	3,394	79,474
861200	820102 - Transportation Master Mainten	1	1	46,842	19,177	3,583	69,602
861202	820102 - Transportation Master Mainten	1	1	42,598	16,792	3,259	62,649

Report ID : VTPB - 14
 Run Date : 01/19/2017
 Run Time : 03:55 PM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861203	820101 - Transportation Journeyman Main	1	1	48,402	26,176	3,703	78,281
861205	820101 - Transportation Journeyman Main	1	1	47,070	32,198	3,601	82,869
861206	810400 - AOT Senior Maintenance Worker	1	1	42,973	25,204	3,287	71,464
861207	820102 - Transportation Master Mainten	1	1	45,323	8,933	3,467	57,723
861208	820101 - Transportation Journeyman Main	1	1	47,070	17,592	3,601	68,263
861210	810400 - AOT Senior Maintenance Worker	1	1	42,973	16,858	3,287	63,118
861211	820101 - Transportation Journeyman Main	1	1	34,902	7,068	2,670	44,640
861212	820100 - Transportation Apprentice Main	1	1	30,576	23,850	2,339	56,765
861214	403400 - AOT Pavmnt Mkg&Sign Crw SpecII	1	1	50,960	26,634	3,899	81,493
861215	820102 - Transportation Master Mainten	1	1	39,936	17,942	3,055	60,933
861220	820102 - Transportation Master Mainten	1	1	42,598	31,398	3,259	77,255
861222	820102 - Transportation Master Mainten	1	1	42,598	31,398	3,259	77,255
861224	820102 - Transportation Master Mainten	1	1	48,194	9,446	3,687	61,327
861226	820102 - Transportation Master Mainten	1	1	49,546	32,641	3,790	85,977

Report ID : VTPB - 14
 Run Date : 01/19/2017
 Run Time : 03:55 PM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861231	810400 - AOT Senior Maintenance Worker	1	1	53,622	27,110	4,103	84,835
861233	810300 - AOT Area Maintenance Supervsr	1	1	56,035	33,801	4,287	94,123
861234	810400 - AOT Senior Maintenance Worker	1	1	52,208	33,117	3,994	89,319
861236	820100 - Transportation Apprentice Main	1	1	45,032	17,227	3,445	65,704
861237	811800 - AOT Maintenance Equipment Spec	1	1	42,598	31,398	3,259	77,255
861244	820101 - Transportation Journeyman Main	1	1	47,070	32,198	3,601	82,869
861247	811800 - AOT Maintenance Equipment Spec	1	1	42,598	25,138	3,259	70,995
861249	820102 - Transportation Master Mainten	1	1	43,992	25,387	3,366	72,745
861250	810300 - AOT Area Maintenance Supervsr	1	1	67,246	29,548	5,144	101,938
861251	820101 - Transportation Journeyman Main	1	1	35,963	15,605	2,751	54,319
861256	810300 - AOT Area Maintenance Supervsr	1	1	54,288	18,883	4,153	77,324
861257	812300 - Bridge Maintenance Worker V	1	1	67,122	35,785	5,135	108,042
861258	820102 - Transportation Master Mainten	1	1	41,226	16,546	3,154	60,926
861266	474700 - AOT District Project Manager	1	1	73,611	13,995	5,631	93,237

Report ID : VTPB - 14
 Run Date : 01/19/2017
 Run Time : 03:55 PM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861280	820102 - Transportation Master Mainten	1	1	50,960	32,894	3,899	87,753
861290	820101 - Transportation Journeyman Main	1	1	34,902	23,760	2,670	61,332
861291	820102 - Transportation Master Mainten	1	1	48,194	26,138	3,687	78,019
861292	089040 - Financial Specialist III	1	1	45,427	17,298	3,475	66,200
861296	812000 - Bridge Maintenance Worker II	1	1	40,810	24,817	3,122	68,749
861300	811800 - AOT Maintenance Equipment Spec	1	1	43,992	28,640	3,366	75,998
861301	810601 - AOT General Maintenance Mgr	1	1	73,528	37,100	5,625	116,253
861304	812100 - Bridge Maintenance Worker III	1	1	51,646	26,757	3,951	82,354
861306	812200 - Bridge Maintenance Worker IV	1	1	59,966	11,553	4,588	76,107
861307	820101 - Transportation Journeyman Main	1	1	33,738	6,860	2,581	43,179
861308	820101 - Transportation Journeyman Main	1	1	34,902	23,760	2,670	61,332
861309	812200 - Bridge Maintenance Worker IV	1	1	49,067	18,379	3,753	71,199
861330	228000 - Civil Engineer VIII	1	1	93,454	25,890	7,149	126,493
861358	208300 - Fiber Optic Project Manager	1	1	78,790	37,873	6,027	122,690

Report ID : VTPB - 14
 Run Date : 01/19/2017
 Run Time : 03:55 PM

State of Vermont
FY2018 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	66,643	35,700	5,098	107,441
861370	147500 - AOT Manager IV	1	1	86,694	24,682	6,632	118,008
861371	477300 - AOT Technician VIII	1	1	57,304	19,423	4,384	81,111
861418	144500 - AOT Environmental Program Mana	1	1	86,320	39,220	6,604	132,144
861423	820102 - Transportation Master Mainten	1	1	42,598	31,398	3,259	77,255
861424	841400 - Bridge Maintenance Worker I	1	1	33,738	15,206	2,581	51,525
861425	820101 - Transportation Journeyman Main	1	1	33,738	6,860	2,581	43,179
861426	820100 - Transportation Apprentice Main	1	1	31,720	6,499	2,427	40,646
861427	820102 - Transportation Master Mainten	1	1	39,936	7,970	3,055	50,961
861428	820101 - Transportation Journeyman Main	1	1	34,902	15,414	2,670	52,986
861429	811800 - AOT Maintenance Equipment Spec	1	1	38,626	30,687	2,955	72,268
861430	820101 - Transportation Journeyman Main	1	1	40,872	8,136	3,127	52,135
861431	812000 - Bridge Maintenance Worker II	1	1	40,810	16,471	3,122	60,403
861442	127600 - AOT Technician IV	1	1	59,966	34,505	4,588	99,059

Report ID : VTPB - 14
 Run Date : 01/19/2017
 Run Time : 03:55 PM

State of Vermont
FY2018 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	78,437	37,810	6,000	122,247
861451	127500 - AOT Technician III	1	1	50,565	26,563	3,868	80,996
861466	403400 - AOT Pavmnt Mkg&Sign Crw SpecII	1	1	52,270	33,129	3,999	89,398
861470	127600 - AOT Technician IV	1	1	65,250	32,443	4,991	102,684
861481	477501 - AOT Senior Manager III	1	1	109,242	37,313	8,357	154,912
861489	812000 - Bridge Maintenance Worker II	1	1	43,555	8,617	3,332	55,504
861490	149400 - AOT Dist Information Tech II	1	1	40,373	16,393	3,088	59,854
861608	820101 - Transportation Journeyman Main	1	1	34,902	23,760	2,670	61,332
861785	091400 - AOT Communications Spec II	1	1	50,565	26,563	3,868	80,996
861786	820102 - Transportation Master Mainten	1	1	43,992	31,647	3,366	79,005
861788	149401 - AOT Dist Information Tech III	1	1	44,928	8,863	3,437	57,228
861789	149401 - AOT Dist Information Tech III	1	1	44,928	17,209	3,437	65,574
861791	137600 - AOT Special Projects Manager	1	1	81,120	23,871	6,205	111,196
861794	089080 - Financial Manager I	1	1	61,173	28,461	4,680	94,314

Report ID : VTPB - 14
 Run Date : 01/19/2017
 Run Time : 03:55 PM

State of Vermont
FY2018 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	38,626	16,081	2,955	57,662
861803	841400 - Bridge Maintenance Worker I	1	1	33,738	29,812	2,581	66,131
861804	820101 - Transportation Journeyman Main	1	1	34,902	7,068	2,670	44,640
861805	841400 - Bridge Maintenance Worker I	1	1	33,738	6,860	2,581	43,179
861806	474700 - AOT District Project Manager	1	1	88,837	33,411	6,796	129,044
861831	149601 - AOT Stormwater Technician II	0.9	1	60,784	11,700	4,650	77,134
861832	630000 - AOT HazMat & Waste Coord I	1	1	53,019	18,656	4,056	75,731
861836	812100 - Bridge Maintenance Worker III	1	1	46,883	17,558	3,587	68,028
861837	089220 - Administrative Srvc Cord I	1	1	45,427	17,298	3,475	66,200
861838	128100 - Civil Engineer III	1	1	46,363	26,675	3,547	76,585
861840	127400 - AOT Technician II	1	1	38,626	16,081	2,955	57,662
861841	127600 - AOT Technician IV	1	1	45,427	8,952	3,475	57,854
861842	127600 - AOT Technician IV	1	1	45,427	31,904	3,475	80,806
861843	127600 - AOT Technician IV	1	1	43,867	26,228	3,356	73,451

Report ID : VTPB - 14
 Run Date : 01/19/2017
 Run Time : 03:55 PM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861844	127300 - AOT Technician I	1	1	33,738	24,415	2,581	60,734
861845	127700 - AOT Technician V	1	1	51,272	26,689	3,922	81,883
861846	127600 - AOT Technician IV	1	1	48,464	17,842	3,708	70,014
861847	810400 - AOT Senior Maintenance Worker	1	1	41,434	25,792	3,170	70,396
861848	127400 - AOT Technician II	1	1	38,626	16,081	2,955	57,662
861849	127600 - AOT Technician IV	1	1	45,427	8,952	3,475	57,854
861852	127700 - AOT Technician V	1	1	53,019	33,262	4,056	90,337
861853	127300 - AOT Technician I	1	1	34,902	7,068	2,670	44,640
861854	127600 - AOT Technician IV	1	1	50,045	26,470	3,829	80,344
861855	127600 - AOT Technician IV	1	1	45,427	17,298	3,475	66,200
861861	479800 - AOT Technician VII	1	1	73,424	36,913	5,617	115,954
861870	128300 - Civil Engineer V	1	1	71,656	36,596	5,482	113,734
861893	127801 - VT Local Roads Circuit Rider	1	1	56,035	33,801	4,287	94,123
861894	137605 - VTrans VLR Branch Manager	1	1	62,379	29,540	4,772	96,691

Report ID : VTPB - 14
 Run Date : 01/19/2017
 Run Time : 03:55 PM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861895	089240 - Administrative Srvcs Cord III	1	1	56,035	27,541	4,287	87,863
861910	127600 - AOT Technician IV	1	1	46,883	25,904	3,587	76,374
861911	127800 - AOT Technician VI	1	1	56,035	33,801	4,287	94,123
861922	127900 - Civil Engineer I	1	1	45,323	8,933	3,467	57,723
861927	149600 - AOT Stormwater Technician I	1	1	46,363	26,675	3,547	76,585
Total		519.49	521	25,685,890	12,291,716	1,964,675	39,942,281

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
20105	Transp Fund - Nondedicated	519.49	521	25,685,890	12,291,716	1,964,675	39,942,281
Total		519.49	521	25,685,890	12,291,716	1,964,675	39,942,281

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

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2018 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 8100002000 - Transportation - maintenance state system

Budget Request Code	Fund	Justification	Est Amount
6799	20135	CFDA 20.200-CCRPC Bluetooth Aid Grant, ATMS511 Aid Grant, MATS Aid Grant, Fiber Grant	\$1,591,083
6799	20135	CFDA 20.205-Planning Work Programs - Traffic Research, Environmental Program	\$2,178,659
		Total	\$3,769,742

State of Vermont
FY2018 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 8100002000 - Transportation - maintenance state system

Budget Request Code	Fund	Justification	Est Amount
6797	21500	Work performed for other State Agencies	\$100,000
		Total	\$100,000

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2018 Governor's Recommended Budget
Grants Out Inventory Report



Department: 8100002000 - Transportation - maintenance state system

Budget Request Code	Fund	Justification	Est Amount
6798	20105	Lyndon State Weather Forecasting, State Match to CCRPC Bluetooth Aid Grant, S. Burlington Stormwat	\$136,356
6798	20135	CCRPC Bluetooth Aid Grant	\$285,424
		Total	421,780

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/20/2017
 Run Time: 08:14 AM

State of Vermont
FY2018 Governor's Recommended Budget: Rollup Report

Organization: 8100002200 - Transportation - policy and planning

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages	2,187,564	2,005,664	2,005,664	2,191,157	185,493	9.2%
Fringe Benefits	1,420,306	858,519	858,519	775,365	(83,154)	-9.7%
Contracted and 3rd Party Service	879,243	582,506	582,506	838,428	255,922	43.9%
Budget Object Group Total: 1. PERSONAL SERVICES	4,487,113	3,446,689	3,446,689	3,804,950	358,261	10.4%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Equipment	42,403	17,500	17,500	40,930	23,430	133.9%
IT/Telecom Services and Equipment	89,207	98,832	98,832	79,219	(19,613)	-19.8%
Travel	57,907	22,330	22,330	23,446	1,116	5.0%
Supplies	41,429	20,800	20,800	23,900	3,100	14.9%
Other Purchased Services	400,490	319,424	319,424	331,933	12,509	3.9%
Other Operating Expenses	8,539	13,596	13,596	10,671	(2,925)	-21.5%
Rental Other	33,334	19,680	19,680	25,660	5,980	30.4%
Rental Property	126,311	159,357	159,357	169,276	9,919	6.2%
Property and Maintenance	4,668	4,000	4,000	2,100	(1,900)	-47.5%
Budget Object Group Total: 2. OPERATING	804,288	675,519	675,519	707,135	31,616	4.7%

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/20/2017

FY2018 Governor's Recommended Budget: Rollup Report

Run Time: 08:14 AM

Organization: 8100002200 - Transportation - policy and planning

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Grants Rollup	5,343,089	5,864,950	5,864,950	6,084,347	219,397	3.7%
Budget Object Group Total: 3. GRANTS	5,343,089	5,864,950	5,864,950	6,084,347	219,397	3.7%

Total Expenses	10,634,490	9,987,158	9,987,158	10,596,432	609,274	6.1%
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Fund Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Transportation Fund	2,880,110	2,576,853	2,576,853	2,706,491	129,638	5.0%
Federal Funds	7,738,853	7,396,305	7,396,305	7,755,912	359,607	4.9%
IDT Funds	15,527	14,000	14,000	134,029	120,029	857.4%
Funds Total	10,634,490	9,987,158	9,987,158	10,596,432	609,274	6.1%

Position Count				33		
FTE Total				31.9		

Report ID: VTPB-07
 Run Date: 01/20/2017
 Run Time: 08:15 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 8100002200 - Transportation - policy and planning

Budget Object Group: 1. PERSONAL SERVICES

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	2,184,981	1,990,379	1,990,379	2,175,776	185,397	9.3%
Exempt	500010	0	97,677	97,677	101,088	3,411	3.5%
Temporary Employees	500040	0	0	0	0	0	0.0%
Overtime	500060	2,583	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(82,392)	(82,392)	(85,707)	(3,315)	4.0%
Total: Salaries and Wages		2,187,564	2,005,664	2,005,664	2,191,157	185,493	9.2%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	159,162	152,266	152,266	166,446	14,180	9.3%
FICA - Exempt	501010	0	7,472	7,472	7,733	261	3.5%
Health Ins - Classified Empl	501500	406,203	453,358	453,358	445,293	(8,065)	-1.8%
Health Ins - Exempt	501510	0	16,424	16,424	16,692	268	1.6%
Retirement - Classified Empl	502000	347,329	347,716	347,716	380,107	32,391	9.3%
Retirement - Exempt	502010	0	17,064	17,064	17,660	596	3.5%
Dental - Classified Employees	502500	25,226	25,730	25,730	25,408	(322)	-1.3%
Dental - Exempt	502510	0	830	830	794	(36)	-4.3%

Report ID: VTPB-07
 Run Date: 01/20/2017
 Run Time: 08:15 AM

State of Vermont

FY2018 Governor's Recommended Budget: Detail Report

Organization: 8100002200 - Transportation - policy and planning

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Fringe Benefits							
Description	Code						
Life Ins - Classified Empl	503000	5,886	7,087	7,087	9,182	2,095	29.6%
Life Ins - Exempt	503010	0	348	348	427	79	22.7%
LTD - Classified Employees	503500	1,097	1,035	1,035	867	(168)	-16.2%
LTD - Exempt	503510	0	225	225	233	8	3.6%
EAP - Classified Empl	504000	881	930	930	960	30	3.2%
EAP - Exempt	504010	0	30	30	30	0	0.0%
Employee Non-Cash Awards	504500	1,096	0	0	0	0	0.0%
Employee Moving Expense	504540	3,207	0	0	0	0	0.0%
Misc Employee Benefits	504590	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	68,236	65,536	65,536	56,226	(9,310)	-14.2%
Unemployment Compensation	505500	6,803	0	0	5,000	5,000	0.0%
Catamount Health Assessment	505700	1,292	0	0	1,000	1,000	0.0%
Aot Reimb P/R Chrg To Proj	505900	393,888	(237,532)	(237,532)	(358,693)	(121,161)	51.0%
Total: Fringe Benefits		1,420,306	858,519	858,519	775,365	(83,154)	-9.7%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Appr/Engineering	507300	13,163	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	0	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	97,414	0	0	0	0	0.0%
Creative/Development	507561	0	14,880	14,880	0	(14,880)	-100.0%
Creative/Development-Web	507562	0	9,920	9,920	0	(9,920)	-100.0%

Report ID: VTPB-07
 Run Date: 01/20/2017
 Run Time: 08:15 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 8100002200 - Transportation - policy and planning

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Contracted and 3rd Party Service							
Description	Code						
Other Contr and 3Rd Pty Serv	507600	768,666	557,706	557,706	838,428	280,722	50.3%
Interpreters	507615	0	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		879,243	582,506	582,506	838,428	255,922	43.9%
Total: 1. PERSONAL SERVICES		4,487,113	3,446,689	3,446,689	3,804,950	358,261	10.4%

Budget Object Group: 2. OPERATING

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Equipment							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	9,730	5,700	5,700	7,230	1,530	26.8%
Hw - Printers,Copiers,Scanners	522217	0	4,500	4,500	10,000	5,500	122.2%
Hardware Servers	522275	0	0	0	5,000	5,000	0.0%
Software - Desktop	522286	0	5,600	5,600	11,000	5,400	96.4%
Maintenance Equipment	522300	0	0	0	0	0	0.0%
Laboratory Equipment	522350	30,915	0	0	0	0	0.0%
Other Equipment	522400	0	1,200	1,200	7,400	6,200	516.7%
Office Equipment	522410	0	0	0	0	0	0.0%
Safety Supplies & Equipment	522440	199	0	0	0	0	0.0%
Furniture & Fixtures	522700	1,559	500	500	300	(200)	-40.0%
Total: Equipment		42,403	17,500	17,500	40,930	23,430	133.9%

Report ID: VTPB-07
 Run Date: 01/20/2017
 Run Time: 08:15 AM

State of Vermont

FY2018 Governor's Recommended Budget: Detail Report

Organization: 8100002200 - Transportation - policy and planning

IT/Telecom Services and Equipment		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Communications	516600	0	0	0	0	0	0.0%
Telecom-Video Conf Services	516653	1,428	0	0	800	800	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	1,441	800	800	1,400	600	75.0%
Telecom-Wireless Phone Service	516659	16,525	18,000	18,000	15,000	(3,000)	-16.7%
It Intersvccost- Dii Other	516670	35	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	39,341	32,947	32,947	34,496	1,549	4.7%
It Intsvccost- Dii - Telephone	516672	11,276	12,000	12,000	10,000	(2,000)	-16.7%
It Inter Svc Cost Data Process	516677	0	34,485	34,485	0	(34,485)	-100.0%
It Inter Svc Cost User Support	516678	18,389	0	0	17,523	17,523	0.0%
Hw - Other Info Tech	522200	323	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	387	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-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%
Hware-Pnt-To-Pnt&-To-Multipnt	522253	0	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	0	600	600	0	(600)	-100.0%

Report ID: VTPB-07
 Run Date: 01/20/2017
 Run Time: 08:15 AM

State of Vermont

FY2018 Governor's Recommended Budget: Detail Report

Organization: 8100002200 - Transportation - policy and planning

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Hw-Other Communications	522261	63	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		89,207	98,832	98,832	79,219	(19,613)	-19.8%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	8,139	12,996	12,996	10,671	(2,325)	-17.9%
Registration & Identification	523640	400	600	600	0	(600)	-100.0%
Cost of Outside Printing & Dup	525360	0	0	0	0	0	0.0%
Total: Other Operating Expenses		8,539	13,596	13,596	10,671	(2,925)	-21.5%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	4,365	8,557	8,557	7,673	(884)	-10.3%
Insurance - General Liability	516010	11,706	8,947	8,947	17,361	8,414	94.0%
Insurance - Auto	516020	500	0	0	0	0	0.0%
Property Insurance	516099	0	0	0	0	0	0.0%
Dues	516500	261,217	238,235	238,235	233,400	(4,835)	-2.0%
Licenses	516550	180	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/20/2017
 Run Time: 08:15 AM

State of Vermont

FY2018 Governor's Recommended Budget: Detail Report

Organization: 8100002200 - Transportation - policy and planning

Other Purchased Services		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Telecom-Mobile Wireless Data	516623	0	0	0	0	0	0.0%
Telecom-Telephone Services	516652	1,464	0	0	0	0	0.0%
It Int Svc Dii Allocated Fee	516685	34,412	34,731	34,731	35,871	1,140	3.3%
Advertising-Print	516813	2,387	4,000	4,000	4,000	0	0.0%
Advertising-Web	516814	1,368	0	0	0	0	0.0%
Advertising-Other	516815	0	0	0	1,600	1,600	0.0%
Advertising - Job Vacancies	516820	7,745	0	0	1,500	1,500	0.0%
Trade Shows & Events	516870	0	0	0	4,000	4,000	0.0%
Printing and Binding	517000	226	400	400	0	(400)	-100.0%
Printing & Binding-Bgs Copy Ct	517005	55	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	7,362	4,100	4,100	10,000	5,900	143.9%
Training - Info Tech	517110	261	0	0	0	0	0.0%
Postage	517200	0	0	0	0	0	0.0%
Freight & Express Mail	517300	41	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	517400	15	0	0	800	800	0.0%
Catering-Meals-Cost	517410	193	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	3	0	0	0	0	0.0%
Other Purchased Services	519000	0	0	0	0	0	0.0%
Human Resources Services	519006	19,885	19,214	19,214	19,228	14	0.1%
Moving State Agencies	519040	584	0	0	0	0	0.0%
Aot Reim O/E Charge To Project	519500	46,523	1,240	1,240	(3,500)	(4,740)	-382.3%
Total: Other Purchased Services		400,490	319,424	319,424	331,933	12,509	3.9%

Report ID: VTPB-07
 Run Date: 01/20/2017
 Run Time: 08:15 AM

State of Vermont

FY2018 Governor's Recommended Budget: Detail Report

Organization: 8100002200 - Transportation - policy and planning

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Property and Maintenance							
Description	Code						
Rubbish Removal	510210	0	0	0	0	0	0.0%
Rep & Maint - Motor Vehicles	512300	50	0	0	0	0	0.0%
Rep&Maint-Info Tech Hardware	513000	0	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	4,618	2,500	2,500	500	(2,000)	-80.0%
Repair&Maint-Non-Info Tech Equ	513100	0	1,500	1,500	1,000	(500)	-33.3%
Other Repair & Maint Serv	513200	0	0	0	600	600	0.0%
Total: Property and Maintenance		4,668	4,000	4,000	2,100	(1,900)	-47.5%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	9,180	10,000	10,000	3,800	(6,200)	-62.0%
Rental - Auto	514550	24,154	7,180	7,180	9,060	1,880	26.2%
Rent-Heavy Eq-Trks&Constr Eq	514600	0	1,000	1,000	0	(1,000)	-100.0%
Rental - Office Equipment	514650	0	1,500	1,500	0	(1,500)	-100.0%
Rental - Other	515000	0	0	0	12,800	12,800	0.0%
Total: Rental Other		33,334	19,680	19,680	25,660	5,980	30.4%

Report ID: VTPB-07
 Run Date: 01/20/2017
 Run Time: 08:15 AM

State of Vermont

FY2018 Governor's Recommended Budget: Detail Report

Organization: 8100002200 - Transportation - policy and planning

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	126,224	159,357	159,357	169,276	9,919	6.2%
Rent Land&Bldgs-Non-Office	514010	0	0	0	0	0	0.0%
Fee-For-Space Charge	515010	88	0	0	0	0	0.0%
Total: Rental Property		126,311	159,357	159,357	169,276	9,919	6.2%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Supplies							
Description	Code						
Office Supplies	520000	3,083	4,500	4,500	2,000	(2,500)	-55.6%
Vehicle & Equip Supplies&Fuel	520100	458	0	0	0	0	0.0%
Gasoline	520110	12,079	0	0	0	0	0.0%
Building Maintenance Supplies	520200	61	0	0	0	0	0.0%
Small Tools	520220	206	300	300	0	(300)	-100.0%
Electrical Supplies	520230	365	0	0	0	0	0.0%
Other General Supplies	520500	372	500	500	400	(100)	-20.0%
It & Data Processing Supplies	520510	6,536	8,000	8,000	6,000	(2,000)	-25.0%
Cloth & Clothing	520520	189	0	0	200	200	0.0%
Work Boots & Shoes	520521	199	0	0	200	200	0.0%
Photo Supplies	520560	0	0	0	0	0	0.0%
Fire, Protection & Safety	520590	0	0	0	0	0	0.0%
Recognition/Awards	520600	151	0	0	0	0	0.0%
Food	520700	0	0	0	0	0	0.0%
Electricity	521100	1,232	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/20/2017
 Run Time: 08:15 AM

State of Vermont

FY2018 Governor's Recommended Budget: Detail Report

Organization: 8100002200 - Transportation - policy and planning

Supplies		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Subscriptions	521510	16,381	1,500	1,500	15,100	13,600	906.7%
Other Books & Periodicals	521520	0	0	0	0	0	0.0%
Road Supplies and Materials	521600	107	1,000	1,000	0	(1,000)	-100.0%
Household, Facility&Lab Suppl	521800	0	0	0	0	0	0.0%
Medical and Lab Supplies	521810	0	5,000	5,000	0	(5,000)	-100.0%
Paper Products	521820	13	0	0	0	0	0.0%
Total: Supplies		41,429	20,800	20,800	23,900	3,100	14.9%

Travel		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	11,773	3,500	3,500	3,500	0	0.0%
Travel-Inst-Other Transp-Emp	518010	344	50	50	0	(50)	-100.0%
Travel-Inst-Meals-Emp	518020	237	200	200	100	(100)	-50.0%
Travel-Inst-Lodging-Emp	518030	23,363	0	0	1,450	1,450	0.0%
Travel-Inst-Incidentals-Emp	518040	279	50	50	150	100	200.0%
Travel-Inst-Other Trans-Nonemp	518310	0	1,500	1,500	0	(1,500)	-100.0%
Travel-Outst-Auto Mileage-Emp	518500	286	550	550	700	150	27.3%
Travel-Outst-Other Trans-Emp	518510	9,919	6,700	6,700	9,000	2,300	34.3%
Travel-Outst-Meals-Emp	518520	829	1,000	1,000	800	(200)	-20.0%
Travel-Outst-Lodging-Emp	518530	10,656	8,480	8,480	6,900	(1,580)	-18.6%
Travel-Outst-Incidentals-Emp	518540	221	300	300	846	546	182.0%
Total: Travel		57,907	22,330	22,330	23,446	1,116	5.0%

Report ID: VTPB-07
 Run Date: 01/20/2017
 Run Time: 08:15 AM

State of Vermont

FY2018 Governor's Recommended Budget: Detail Report

Organization: 8100002200 - Transportation - policy and planning

Total: 2. OPERATING	804,288	675,519	675,519	707,135	31,616	4.7%
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Budget Object Group: 3. GRANTS

Grants Rollup		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Grants To Municipalities	550000	0	126,000	126,000	144,000	18,000	14.3%
Gr, Awards, Scholarships&Loans	550200	386,298	672,100	672,100	502,000	(170,100)	-25.3%
Grants	550220	278,129	130,000	130,000	140,000	10,000	7.7%
Other Grants	550500	4,678,662	4,936,850	4,936,850	5,298,347	361,497	7.3%
Total: Grants Rollup		5,343,089	5,864,950	5,864,950	6,084,347	219,397	3.7%

Total: 3. GRANTS	5,343,089	5,864,950	5,864,950	6,084,347	219,397	3.7%
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Total Expenses:	10,634,490	9,987,158	9,987,158	10,596,432	609,274	6.1%
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Fund Name	Fund Code	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Transp Fund - Nondedicated	20105	2,880,110	2,576,853	2,576,853	2,706,491	129,638	5.0%
Transportation FHWA Fund	20135	7,641,594	7,396,305	7,396,305	7,755,912	359,607	4.9%
Transportation FTA Fund	20145	0	0	0	0	0	0.0%
Transportation-FRA Fund	20155	97,259	0	0	0	0	0.0%
Transportation-NHTSA Fund	20170	0	0	0	0	0	0.0%
Inter-Unit Transfers Fund	21500	15,527	14,000	14,000	134,029	120,029	857.4%
Funds Total:		10,634,490	9,987,158	9,987,158	10,596,432	609,274	6.1%

Report ID: VTPB-07
Run Date: 01/20/2017
Run Time: 08:15 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Position Count						33	
FTE Total						31.9	

Report ID : VTPB - 14
 Run Date : 01/20/2017
 Run Time : 08:17 AM

State of Vermont
FY2018 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	53,664	27,117	4,105	84,886
860035	064500 - AOT Policy Analyst	1	1	77,688	37,676	5,943	121,307
860092	127201 - AOT Planning Coordinator III	1	1	87,838	24,886	6,720	119,444
860249	127500 - AOT Technician III	1	1	48,922	17,923	3,742	70,587
860566	127201 - AOT Planning Coordinator III	1	1	82,909	32,350	6,342	121,601
860578	148300 - AOT Improvement Program Coordi	1	1	80,600	38,197	6,166	124,963
860603	147300 - AOT Manager II	1	1	93,454	40,711	7,149	141,314
860639	067200 - AOT Mapping & GIS Spec II	0.5	1	29,983	14,535	2,294	46,812
860639	067200 - AOT Mapping & GIS Spec II	0.5	1	24,534	5,214	1,877	31,625
860650	062700 - AOT Planning Coordinator I	1	1	57,616	19,479	4,407	81,502
860747	127800 - AOT Technician VI	1	1	71,198	36,514	5,446	113,158
860911	228000 - Civil Engineer VIII	1	1	62,379	29,540	4,772	96,691

Report ID : VTPB - 14
 Run Date : 01/20/2017
 Run Time : 08:17 AM

State of Vermont
FY2018 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	61,797	34,833	4,727	101,357
860963	005300 - Executive Office Manager	1	1	58,323	19,605	4,462	82,390
861092	127200 - AOT Planning Coordinator II	1	1	80,246	31,874	6,139	118,259
861333	127200 - AOT Planning Coordinator II	1	1	59,155	34,360	4,526	98,041
861334	477700 - AOT Operations Asst Director	1	1	104,083	42,637	7,962	154,682
861343	062810 - Bureau Director	1	1	95,597	26,494	7,313	129,404
861372	127200 - AOT Planning Coordinator II	1	1	82,618	38,558	6,320	127,496
861373	858100 - AOT Marketing & Outreach Coord	1	1	57,304	19,423	4,384	81,111
861406	128100 - Civil Engineer III	1	1	69,118	21,537	5,287	95,942
861417	127800 - AOT Technician VI	1	1	59,966	28,245	4,588	92,799
861455	149200 - AOT Environmental Policy Mgr	1	1	99,632	41,602	7,622	148,856
861663	089120 - Financial Manager III	0.9	1	64,266	12,322	4,916	81,504
861690	228000 - Civil Engineer VIII	1	1	62,379	28,677	4,772	95,828
861696	058800 - AOT GIS Database Administrator	1	1	78,437	37,810	6,000	122,247

Report ID : VTPB - 14
 Run Date : 01/20/2017
 Run Time : 08:17 AM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861783	504900 - Utilities & Permits Supervisor	1	1	80,246	15,182	6,139	101,567
861784	127800 - AOT Technician VI	1	1	59,966	11,553	4,588	76,107
861795	122200 - Public Outreach Manager	1	1	83,866	38,974	6,416	129,256
861827	122210 - AOT Outreach Coordinator	1	1	50,045	18,124	3,829	71,998
861880	128100 - Civil Engineer III	1	1	53,019	18,656	4,056	75,731
861892	861300 - AOT Mapping & GIS Specialist I	1	1	44,928	17,209	3,437	65,574
867012	12330E - Transp Plning Dir	1	1	101,088	35,836	7,733	144,657
Total		31.9	33	2,276,864	897,653	174,179	3,348,696

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
20105	Transp Fund - Nondedicated	31.9	33	2,276,864	897,653	174,179	3,348,696
Total		31.90	33	2,276,864	897,653	174,179	3,348,696

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

State of Vermont
FY2018 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 8100002200 - Transportation - policy and planning

Budget Request Code	Fund	Justification	Est Amount
6994	20135	CFDA #20.205 FHWA Research Program & Development	\$811,485
6994	20135	CFDA #20.205 FHWA State Planning & Research Program	\$3,870,286
6994	20135	CFDA #20.205 FHWA Transportation Metropolitan Planning	\$3,074,141
		Total	\$7,755,912

State of Vermont
FY2018 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 8100002200 - Transportation - policy and planning

Budget Request Code	Fund	Justification	Est Amount
7088	21500	DPS Hazard Mitigation Grant	\$134,029
		Total	\$134,029

**State of Vermont
 FY2018 Governor's Recommended Budget
 Grants Out Inventory Report**



Department: 8100002200 - Transportation - policy and planning

Budget Request Code	Fund	Justification	Est Amount
6996	20105	Grants for Metropolitan Planning	\$289,210
6996	20105	Grants for Research & Development	\$65,000
6996	20105	Grants for State Planning & Research	\$278,400
6996	20135	Grants for Metropolitan Planning	\$3,074,141
6996	20135	Grants for Research & Development	\$260,000
6996	20135	Grants for State Planning & Research	\$2,101,596
6996	21500	Grants for State Planning & Research	\$16,000
		Total	6,084,347

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Report ID: VTPB-11-BUDRLLUP

Run Date: 01/20/2017

Run Time: 08:33 AM

State of Vermont

FY2018 Governor's Recommended Budget: Rollup Report

Organization: 8100002300 - Transportation - rail

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages	979,626	1,174,197	1,174,197	1,212,569	38,372	3.3%
Fringe Benefits	1,303,716	1,104,274	1,104,274	1,424,955	320,681	29.0%
Contracted and 3rd Party Service	2,638,517	3,479,392	3,479,392	3,772,856	293,464	8.4%
PerDiem and Other Personal Services	0	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	4,921,859	5,757,863	5,757,863	6,410,380	652,517	11.3%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Equipment	3,537	1,102,876	1,102,876	29,000	(1,073,876)	-97.4%
IT/Telecom Services and Equipment	43,441	45,349	45,349	48,136	2,787	6.1%
Travel	12,727	13,100	13,100	22,800	9,700	74.0%
Supplies	197,412	461,600	461,600	302,600	(159,000)	-34.4%
Other Purchased Services	8,007,777	8,368,296	8,368,296	8,367,500	(796)	0.0%
Other Operating Expenses	10,086	8,380	8,380	13,986	5,606	66.9%
Rental Other	769,535	1,167,000	1,167,000	815,500	(351,500)	-30.1%
Rental Property	139,973	151,000	151,000	68,819	(82,181)	-54.4%
Property and Maintenance	16,408,731	16,806,140	16,806,140	21,002,529	4,196,389	25.0%
Budget Object Group Total: 2. OPERATING	25,593,218	28,123,741	28,123,741	30,670,870	2,547,129	9.1%

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/20/2017

Run Time: 08:33 AM

State of Vermont

FY2018 Governor's Recommended Budget: Rollup Report

Organization: 8100002300 - Transportation - rail

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Grants Rollup	341,522	0	0	0	0	0.0%
Budget Object Group Total: 3. GRANTS	341,522	0	0	0	0	0.0%

Total Expenses	30,856,599	33,881,604	33,881,604	37,081,250	3,199,646	9.4%
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Fund Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Transportation Fund	16,497,800	18,665,089	18,665,089	18,935,869	270,780	1.5%
Transportation Infrastructure Bond Fund	1,753,995	2,482,700	2,482,700	2,840,249	357,549	14.4%
Federal Funds	12,580,602	12,588,350	12,588,350	15,269,507	2,681,157	21.3%
ARRA Funds	5,544	90,899	90,899	0	(90,899)	-100.0%
IDT Funds	18,657	54,566	54,566	35,625	(18,941)	-34.7%
Funds Total	30,856,599	33,881,604	33,881,604	37,081,250	3,199,646	9.4%

Position Count				19		
FTE Total				18.88		

Report ID: VTPB-07
 Run Date: 01/20/2017
 Run Time: 08:35 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 8100002300 - Transportation - rail

Budget Object Group: 1. PERSONAL SERVICES

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	976,030	1,161,664	1,161,664	1,224,115	62,451	5.4%
Temporary Employees	500040	0	54,000	54,000	54,000	0	0.0%
Overtime	500060	3,596	5,000	5,000	7,500	2,500	50.0%
Vacancy Turnover Savings	508000	0	(46,467)	(46,467)	(73,046)	(26,579)	57.2%
Total: Salaries and Wages		979,626	1,174,197	1,174,197	1,212,569	38,372	3.3%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	71,177	88,870	88,870	93,643	4,773	5.4%
Health Ins - Classified Empl	501500	206,807	306,571	306,571	297,694	(8,877)	-2.9%
Retirement - Classified Empl	502000	164,575	202,944	202,944	213,852	10,908	5.4%
Dental - Classified Employees	502500	10,409	15,770	15,770	15,086	(684)	-4.3%
Life Ins - Classified Empl	503000	2,902	4,137	4,137	5,164	1,027	24.8%
LTD - Classified Employees	503500	213	216	216	562	346	160.2%
EAP - Classified Empl	504000	475	570	570	570	0	0.0%
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: 01/20/2017
 Run Time: 08:35 AM

State of Vermont

FY2018 Governor's Recommended Budget: Detail Report

Organization: 8100002300 - Transportation - rail

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Fringe Benefits							
Description	Code						
Workers Comp - Ins Premium	505200	33,143	34,696	34,696	33,384	(1,312)	-3.8%
Unemployment Compensation	505500	23,083	0	0	30,000	30,000	0.0%
Catamount Health Assessment	505700	631	500	500	5,000	4,500	900.0%
Aot Reimb P/R Chrg To Proj	505900	790,301	450,000	450,000	730,000	280,000	62.2%
Total: Fringe Benefits		1,303,716	1,104,274	1,104,274	1,424,955	320,681	29.0%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 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	1,988,062	2,952,326	2,952,326	2,250,000	(702,326)	-23.8%
Contr&3Rd Pty-Educ & Training	507350	3,208	0	0	5,000	5,000	0.0%
Contr&3Rd Pty-Physical Health	507500	0	0	0	0	0	0.0%
Advertising/Marketing-Other	507563	0	0	0	0	0	0.0%
Media-Planning/Buying	507564	0	50,000	50,000	50,000	0	0.0%
Other Contr and 3Rd Pty Serv	507600	647,247	477,066	477,066	1,467,856	990,790	207.7%
Total: Contracted and 3rd Party Service		2,638,517	3,479,392	3,479,392	3,772,856	293,464	8.4%

Report ID: VTPB-07
 Run Date: 01/20/2017
 Run Time: 08:35 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 8100002300 - Transportation - rail

PerDiem and Other Personal Services			FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Per Diem	506000	0	0	0	0	0	0.0%
Total: PerDiem and Other Personal Service:		0	0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		4,921,859	5,757,863	5,757,863	6,410,380	652,517	11.3%

Budget Object Group: 2. OPERATING

Equipment		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	2,016	5,376	5,376	5,000	(376)	-7.0%
Hardware - Data Network	522273	0	1,000	1,000	3,000	2,000	200.0%
Software - Desktop	522286	0	1,500	1,500	3,000	1,500	100.0%
Maintenance Equipment	522300	0	75,000	75,000	15,000	(60,000)	-80.0%
Other Equipment	522400	0	1,000,000	1,000,000	0	(1,000,000)	-100.0%
Safety Supplies & Equipment	522440	1,095	20,000	20,000	2,500	(17,500)	-87.5%
Vehicles	522600	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	425	0	0	500	500	0.0%
Total: Equipment		3,537	1,102,876	1,102,876	29,000	(1,073,876)	-97.4%

Report ID: VTPB-07
 Run Date: 01/20/2017
 Run Time: 08:35 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 8100002300 - Transportation - rail

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
IT/Telecom Services and Equipment							
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	72	150	150	150	0	0.0%
Telecom-Wireless Phone Service	516659	8,396	9,000	9,000	9,000	0	0.0%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	19,109	17,442	17,442	20,482	3,040	17.4%
It Intsvccost- Dii - Telephone	516672	6,864	0	0	7,500	7,500	0.0%
It Inter Svc Cost Data Process	516677	0	18,257	18,257	0	(18,257)	-100.0%
It Inter Svc Cost User Support	516678	8,932	0	0	10,404	10,404	0.0%
Hw - Other Info Tech	522200	68	0	0	100	100	0.0%
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	0	500	500	500	0	0.0%
Total: IT/Telecom Services and Equipment		43,441	45,349	45,349	48,136	2,787	6.1%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	3,953	6,880	6,880	6,336	(544)	-7.9%
Registration & Identification	523640	6,039	1,000	1,000	7,500	6,500	650.0%
Refund To State Agencies	525130	43	0	0	50	50	0.0%
Cost of Outside Printing & Dup	525360	51	500	500	100	(400)	-80.0%

Report ID: VTPB-07
 Run Date: 01/20/2017
 Run Time: 08:35 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 8100002300 - Transportation - rail

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Other Operating Expenses							
Description	Code						
Total: Other Operating Expenses		10,086	8,380	8,380	13,986	5,606	66.9%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	104,483	80,000	80,000	149,477	69,477	86.8%
Insurance - General Liability	516010	5,686	4,737	4,737	10,308	5,571	117.6%
Insurance - Auto	516020	0	0	0	0	0	0.0%
Property Insurance	516099	0	0	0	0	0	0.0%
Dues	516500	4,174	15,000	15,000	10,000	(5,000)	-33.3%
Licenses	516550	0	100	100	100	0	0.0%
Telecom-Mobile Wireless Data	516623	0	12,700	12,700	12,700	0	0.0%
Voice Network - Connectivity	516628	0	6,500	6,500	6,500	0	0.0%
Telecom-Telephone Services	516652	10,080	10,100	10,100	10,100	0	0.0%
It Int Svc Dii Allocated Fee	516685	16,714	18,387	18,387	21,298	2,911	15.8%
Advertising-Tv	516811	0	0	0	0	0	0.0%
Advertising-Radio	516812	0	0	0	0	0	0.0%
Advertising-Print	516813	9,447	5,500	5,500	10,000	4,500	81.8%
Advertising-Other	516815	0	500	500	500	0	0.0%
Advertising - Job Vacancies	516820	247	1,000	1,000	500	(500)	-50.0%
Trade Shows & Events	516870	5,000	0	0	7,500	7,500	0.0%
Giveaways	516871	0	0	0	0	0	0.0%
Printing and Binding	517000	1,220	0	0	2,000	2,000	0.0%

Report ID: VTPB-07
 Run Date: 01/20/2017
 Run Time: 08:35 AM

State of Vermont

FY2018 Governor's Recommended Budget: Detail Report

Organization: 8100002300 - Transportation - rail

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Other Purchased Services							
Description	Code						
Printing & Binding-Bgs Copy Ct	517005	226	1,000	1,000	1,000	0	0.0%
Photocopying	517020	203	500	500	500	0	0.0%
Registration For Meetings&Conf	517100	1,323	1,000	1,000	1,500	500	50.0%
Postage	517200	0	0	0	0	0	0.0%
Freight & Express Mail	517300	0	100	100	100	0	0.0%
Outside Conf, Meetings, Etc	517500	1,000	0	0	1,500	1,500	0.0%
Other Purchased Services	519000	7,827,776	8,100,000	8,100,000	8,100,000	0	0.0%
Human Resources Services	519006	9,943	10,172	10,172	11,417	1,245	12.2%
Aot Reim O/E Charge To Project	519500	10,255	101,000	101,000	10,500	(90,500)	-89.6%
Total: Other Purchased Services		8,007,777	8,368,296	8,368,296	8,367,500	(796)	0.0%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Property and Maintenance							
Description	Code						
Water/Sewer	510000	905	5,000	5,000	5,000	0	0.0%
Disposal	510200	1,500	0	0	25,000	25,000	0.0%
Rubbish Removal	510210	6,893	3,000	3,000	10,000	7,000	233.3%
Snow Removal	510300	0	0	0	0	0	0.0%
Other Property Mgmt Services	510500	8,108	20,000	20,000	50,000	30,000	150.0%
Repair & Maint - Buildings	512000	35,348	0	0	50,000	50,000	0.0%
Plumbing & Heating Systems	512010	4,281	5,000	5,000	5,000	0	0.0%
Rep&Maint-Info Tech Hardware	513000	26,700	0	0	35,000	35,000	0.0%
Repair & Maint - Office Tech	513010	2,135	0	0	3,500	3,500	0.0%

Report ID: VTPB-07
 Run Date: 01/20/2017
 Run Time: 08:35 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 8100002300 - Transportation - rail

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Property and Maintenance							
Description	Code						
Rep&Maint-Data Processg Equip	513020	0	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	6,089	0	0	7,500	7,500	0.0%
Property-Land	522100	9,000	5,000	5,000	10,000	5,000	100.0%
Prop-Bldg&Lsehold Infra Improv	522800	10,105,964	7,577,224	7,577,224	9,247,450	1,670,226	22.0%
Railroads	522940	6,198,071	9,190,916	9,190,916	11,554,079	2,363,163	25.7%
Airports	522950	3,737	0	0	0	0	0.0%
Total: Property and Maintenance		16,408,731	16,806,140	16,806,140	21,002,529	4,196,389	25.0%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	175,706	151,500	151,500	500,000	348,500	230.0%
Rental - Auto	514550	12,080	15,000	15,000	15,000	0	0.0%
Rent-Heavy Eq-Trks&Constr Eq	514600	581,749	1,000,000	1,000,000	300,000	(700,000)	-70.0%
Rental - Office Equipment	514650	0	500	500	500	0	0.0%
Rental - Other	515000	0	0	0	0	0	0.0%
Total: Rental Other		769,535	1,167,000	1,167,000	815,500	(351,500)	-30.1%

Report ID: VTPB-07
 Run Date: 01/20/2017
 Run Time: 08:35 AM

State of Vermont

FY2018 Governor's Recommended Budget: Detail Report

Organization: 8100002300 - Transportation - rail

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	138,945	150,000	150,000	66,819	(83,181)	-55.5%
Rent Land&Bldgs-Non-Office	514010	0	1,000	1,000	0	(1,000)	-100.0%
Fee-For-Space Charge	515010	1,028	0	0	2,000	2,000	0.0%
Total: Rental Property		139,973	151,000	151,000	68,819	(82,181)	-54.4%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Supplies							
Description	Code						
Office Supplies	520000	309	500	500	500	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	27,372	0	0	35,000	35,000	0.0%
Gasoline	520110	11,909	15,000	15,000	15,000	0	0.0%
Diesel	520120	23,255	15,000	15,000	30,000	15,000	100.0%
Building Maintenance Supplies	520200	30,964	5,000	5,000	35,000	30,000	600.0%
Small Tools	520220	665	5,000	5,000	1,000	(4,000)	-80.0%
Electrical Supplies	520230	0	0	0	0	0	0.0%
Other General Supplies	520500	255	15,000	15,000	1,000	(14,000)	-93.3%
It & Data Processing Supplies	520510	0	0	0	0	0	0.0%
Cloth & Clothing	520520	452	0	0	1,000	1,000	0.0%
Work Boots & Shoes	520521	153	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	247	0	0	500	500	0.0%
Fire, Protection & Safety	520590	38	500	500	500	0	0.0%

Report ID: VTPB-07
 Run Date: 01/20/2017
 Run Time: 08:35 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 8100002300 - Transportation - rail

Supplies		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Food	520700	0	500	500	0	(500)	-100.0%
Electricity	521100	69,180	80,000	80,000	120,000	40,000	50.0%
Heating Oil #2	521220	5,429	15,000	15,000	15,000	0	0.0%
Propane Gas	521320	1,205	5,000	5,000	15,000	10,000	200.0%
Subscriptions	521510	5,960	500	500	7,500	7,000	1,400.0%
Subscriptions: DoI-Electronic	521512	0	500	500	0	(500)	-100.0%
Other Books & Periodicals	521520	0	3,500	3,500	0	(3,500)	-100.0%
Road Supplies and Materials	521600	19,951	300,000	300,000	25,000	(275,000)	-91.7%
Household, Facility&Lab Suppl	521800	68	100	100	100	0	0.0%
Total: Supplies		197,412	461,600	461,600	302,600	(159,000)	-34.4%

Travel		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	3,106	2,000	2,000	5,000	3,000	150.0%
Travel-Inst-Other Transp-Emp	518010	72	0	0	100	100	0.0%
Travel-Inst-Meals-Emp	518020	0	1,000	1,000	1,000	0	0.0%
Travel-Inst-Lodging-Emp	518030	461	1,000	1,000	1,000	0	0.0%
Travel-Inst-Incidentals-Emp	518040	78	250	250	250	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	1,530	2,500	2,500	2,500	0	0.0%
Travel-Inst-Meals-Nonemp	518320	19	100	100	100	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	6	0	0	100	100	0.0%
Travel-Outst-Auto Mileage-Emp	518500	113	1,500	1,500	1,500	0	0.0%

Report ID: VTPB-07
 Run Date: 01/20/2017
 Run Time: 08:35 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 8100002300 - Transportation - rail

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Travel							
Description	Code						
Travel-Outst-Other Trans-Emp	518510	3,450	1,000	1,000	5,000	4,000	400.0%
Travel-Outst-Meals-Emp	518520	495	1,000	1,000	1,000	0	0.0%
Travel-Outst-Lodging-Emp	518530	3,348	2,500	2,500	5,000	2,500	100.0%
Travel-Outst-Incidentals-Emp	518540	50	250	250	250	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%
Total: Travel		12,727	13,100	13,100	22,800	9,700	74.0%
Total: 2. OPERATING		25,593,218	28,123,741	28,123,741	30,670,870	2,547,129	9.1%

Budget Object Group: 3. GRANTS

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Grants Rollup							
Description	Code						
Grants To Municipalities	550000	341,522	0	0	0	0	0.0%
Other Grants	550500	0	0	0	0	0	0.0%
Total: Grants Rollup		341,522	0	0	0	0	0.0%
Total: 3. GRANTS		341,522	0	0	0	0	0.0%
Total Expenses:		30,856,599	33,881,604	33,881,604	37,081,250	3,199,646	9.4%

Report ID: VTPB-07
 Run Date: 01/20/2017
 Run Time: 08:35 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Transp Fund - Nondedicated	20105	16,497,800	18,665,089	18,665,089	18,935,869	270,780	1.5%
Transportation FHWA Fund	20135	5,310,118	11,935,350	11,935,350	11,616,457	(318,893)	-2.7%
Transportation FEMA Fund	20150	0	0	0	0	0	0.0%
Transportation-FRA Fund	20155	7,184,201	653,000	653,000	3,653,050	3,000,050	459.4%
Transportation Other Fed Funds	20165	86,283	0	0	0	0	0.0%
ARRA FRA Fund	20183	5,544	90,899	90,899	0	(90,899)	-100.0%
TR Infrastructure Bond Fund	20191	1,753,995	2,482,700	2,482,700	2,840,249	357,549	14.4%
Inter-Unit Transfers Fund	21500	18,657	54,566	54,566	35,625	(18,941)	-34.7%
Funds Total:		30,856,599	33,881,604	33,881,604	37,081,250	3,199,646	9.4%
Position Count					19		
FTE Total					18.88		

Report ID : VTPB - 14
 Run Date : 01/20/2017
 Run Time : 08:36 AM

State of Vermont
FY2018 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	73,195	36,872	5,599	115,666
860143	122601 - Property Management Spec AOT	1	1	63,648	22,184	4,869	90,701
860259	496600 - Grant Programs Manager	1	1	63,128	12,118	4,829	80,075
860550	127800 - AOT Technician VI	1	1	56,035	20,821	4,287	81,143
860723	089090 - Financial Manager II	1	1	82,909	38,610	6,342	127,861
860751	128500 - Civil Engineer VII	1	1	60,902	20,067	4,659	85,628
860773	128300 - Civil Engineer V	1	1	55,744	27,489	4,264	87,497
860923	060600 - Right of Way Agent III	1	1	45,427	17,298	3,475	66,200
861012	127600 - AOT Technician IV	1	1	56,680	19,311	4,336	80,327
861188	060600 - Right of Way Agent III	1	1	51,646	26,757	3,951	82,354
861267	127700 - AOT Technician V	1	1	60,050	31,513	4,594	96,157
861354	477500 - AOT Senior Manager II	1	1	83,678	38,940	6,401	129,019

Report ID : VTPB - 14
 Run Date : 01/20/2017
 Run Time : 08:36 AM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861374	228000 - Civil Engineer VIII	1	1	62,379	28,820	4,772	95,971
861830	149100 - Rail Program Director	1	1	98,800	46,152	7,559	152,511
861835	128400 - Civil Engineer VI	1	1	55,182	28,252	4,221	87,655
861883	128500 - Civil Engineer VII	1	1	62,878	35,026	4,810	102,714
861884	128500 - Civil Engineer VII	0.88	1	65,162	35,435	4,985	105,582
861885	464000 - GIS Project Supervisor	1	1	59,550	11,478	4,555	75,583
861887	199900 - Property Management Section Ch	1	1	67,122	35,785	5,135	108,042
Total		18.88	19	1,224,115	532,928	93,643	1,850,686

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
20105	Transp Fund - Nondedicated	18.88	19	1,224,115	532,928	93,643	1,850,686
Total		18.88	19	1,224,115	532,928	93,643	1,850,686

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

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2018 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 8100002300 - Transportation - rail

Budget Request Code	Fund	Justification	Est Amount
7076	20135	CFDA #20.205 FHWA Highway Planning & Construction	\$11,616,457
7076	20155	FRA National Infrastructure Investments	\$3,653,050
		Total	\$15,269,507

Report ID: VTPB-23 IDT_RECEIPTS

State of Vermont
FY2018 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 8100002300 - Transportation - rail

Budget Request Code	Fund	Justification	Est Amount
7074	21500	Barnet-Orleans RRE4178C - FEMA #4178	\$35,625
		Total	\$35,625

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Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/20/2017
 Run Time: 08:41 AM

State of Vermont
FY2018 Governor's Recommended Budget: Rollup Report

Organization: 8100005700 - Transportation - public transit

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages	341,480	333,369	333,369	339,495	6,126	1.8%
Fringe Benefits	171,845	193,396	193,396	174,573	(18,823)	-9.7%
Contracted and 3rd Party Service	566,174	620,505	620,505	623,681	3,176	0.5%
Budget Object Group Total: 1. PERSONAL SERVICES	1,079,499	1,147,270	1,147,270	1,137,749	(9,521)	-0.8%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Equipment	3,770	2,431	2,431	0	(2,431)	-100.0%
IT/Telecom Services and Equipment	10,899	15,900	15,900	10,928	(4,972)	-31.3%
Travel	17,642	20,900	20,900	15,000	(5,900)	-28.2%
Supplies	1,111	2,354	2,354	1,000	(1,354)	-57.5%
Other Purchased Services	85,192	146,541	146,541	64,895	(81,646)	-55.7%
Other Operating Expenses	2,062	2,693	2,693	1,667	(1,026)	-38.1%
Rental Other	4,930	7,200	7,200	4,500	(2,700)	-37.5%
Rental Property	18,722	20,968	20,968	22,273	1,305	6.2%
Property and Maintenance	6,383	50,000	50,000	0	(50,000)	-100.0%
Budget Object Group Total: 2. OPERATING	150,711	268,987	268,987	120,263	(148,724)	-55.3%

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/20/2017
 Run Time: 08:41 AM

State of Vermont
FY2018 Governor's Recommended Budget: Rollup Report

Organization: 8100005700 - Transportation - public transit

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Grants Rollup	25,050,363	29,757,441	29,757,441	30,874,145	1,116,704	3.8%
Budget Object Group Total: 3. GRANTS	25,050,363	29,757,441	29,757,441	30,874,145	1,116,704	3.8%

Total Expenses	26,280,574	31,173,698	31,173,698	32,132,157	958,459	3.1%
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Fund Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
General Funds	0	0	0	0	0	0.0%
Transportation Fund	7,516,297	7,928,915	7,928,915	7,955,199	26,284	0.3%
Federal Funds	18,764,277	23,244,783	23,244,783	24,176,958	932,175	4.0%
Funds Total	26,280,574	31,173,698	31,173,698	32,132,157	958,459	3.1%

Position Count				5		
FTE Total				5		

Report ID: VTPB-07
 Run Date: 01/20/2017
 Run Time: 08:42 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 8100005700 - Transportation - public transit

Budget Object Group: 1. PERSONAL SERVICES

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	341,416	345,697	345,697	353,641	7,944	2.3%
Temporary Employees	500040	0	0	0	0	0	0.0%
Overtime	500060	64	1,500	1,500	0	(1,500)	-100.0%
Vacancy Turnover Savings	508000	0	(13,828)	(13,828)	(14,146)	(318)	2.3%
Total: Salaries and Wages		341,480	333,369	333,369	339,495	6,126	1.8%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	24,987	26,445	26,445	27,053	608	2.3%
Health Ins - Classified Empl	501500	68,227	86,226	86,226	70,942	(15,284)	-17.7%
Retirement - Classified Empl	502000	55,910	60,392	60,392	61,781	1,389	2.3%
Dental - Classified Employees	502500	3,273	4,150	4,150	3,970	(180)	-4.3%
Life Ins - Classified Empl	503000	884	1,230	1,230	1,492	262	21.3%
LTD - Classified Employees	503500	174	288	288	192	(96)	-33.3%
EAP - Classified Empl	504000	139	150	150	150	0	0.0%
Misc Employee Benefits	504590	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	9,748	11,565	11,565	8,785	(2,780)	-24.0%

Report ID: VTPB-07
 Run Date: 01/20/2017
 Run Time: 08:42 AM

State of Vermont

FY2018 Governor's Recommended Budget: Detail Report

Organization: 8100005700 - Transportation - public transit

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Fringe Benefits							
Description	Code						
Unemployment Compensation	505500	217	700	700	0	(700)	-100.0%
Catamount Health Assessment	505700	185	150	150	0	(150)	-100.0%
Aot Reimb P/R Chrg To Proj	505900	8,101	2,100	2,100	208	(1,892)	-90.1%
Total: Fringe Benefits		171,845	193,396	193,396	174,573	(18,823)	-9.7%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Financial	507100	2,400	0	0	0	0	0.0%
Contr&3Rd Pty-Appr/Engineering	507300	13,614	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	46,757	10,000	10,000	48,000	38,000	380.0%
Creative/Development	507561	0	25,000	25,000	50,500	25,500	102.0%
Creative/Development-Web	507562	0	15,000	15,000	19,000	4,000	26.7%
Advertising/Marketing-Other	507563	0	11,000	11,000	15,000	4,000	36.4%
Media-Planning/Buying	507564	12,707	41,216	41,216	45,000	3,784	9.2%
IT Contracts - Application Support	507566	0	43,000	43,000	43,000	0	0.0%
Other Contr and 3Rd Pty Serv	507600	490,679	475,289	475,289	403,181	(72,108)	-15.2%
Interpreters	507615	17	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		566,174	620,505	620,505	623,681	3,176	0.5%
Total: 1. PERSONAL SERVICES		1,079,499	1,147,270	1,147,270	1,137,749	(9,521)	-0.8%

Budget Object Group: 2. OPERATING

Report ID: VTPB-07
 Run Date: 01/20/2017
 Run Time: 08:42 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 8100005700 - Transportation - public transit

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Equipment							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	3,508	1,431	1,431	0	(1,431)	-100.0%
Safety Supplies & Equipment	522440	262	0	0	0	0	0.0%
Furniture & Fixtures	522700	0	1,000	1,000	0	(1,000)	-100.0%
Total: Equipment		3,770	2,431	2,431	0	(2,431)	-100.0%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
IT/Telecom Services and Equipment							
Description	Code						
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	739	1,000	1,000	800	(200)	-20.0%
Telecom-Wireless Phone Service	516659	1,728	3,000	3,000	2,000	(1,000)	-33.3%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	5,620	5,814	5,814	5,390	(424)	-7.3%
It Inter Svc Cost Data Process	516677	0	6,086	6,086	0	(6,086)	-100.0%
It Inter Svc Cost User Support	516678	2,627	0	0	2,738	2,738	0.0%
Software - Other	522220	155	0	0	0	0	0.0%
Sw-Website Dev Maint Hosting	522224	30	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		10,899	15,900	15,900	10,928	(4,972)	-31.3%

Report ID: VTPB-07
 Run Date: 01/20/2017
 Run Time: 08:42 AM

State of Vermont

FY2018 Governor's Recommended Budget: Detail Report

Organization: 8100005700 - Transportation - public transit

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Other Operating Expenses							
Description	Code						
Supp of Pers In State Custody	523300	500	0	0	0	0	0.0%
Single Audit Allocation	523620	1,163	2,293	2,293	1,667	(626)	-27.3%
Registration & Identification	523640	399	400	400	0	(400)	-100.0%
Total: Other Operating Expenses		2,062	2,693	2,693	1,667	(1,026)	-38.1%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	624	1,510	1,510	1,199	(311)	-20.6%
Insurance - General Liability	516010	1,672	1,579	1,579	2,713	1,134	71.8%
Property Insurance	516099	0	0	0	0	0	0.0%
Dues	516500	10,450	2,000	2,000	10,000	8,000	400.0%
Licenses	516550	80	0	0	0	0	0.0%
Telecom-Telephone Services	516652	0	0	0	0	0	0.0%
It Int Svc Dii Allocated Fee	516685	4,916	6,129	6,129	5,605	(524)	-8.5%
Advertising - Media Costs	516810	0	0	0	0	0	0.0%
Advertising-Radio	516812	0	0	0	0	0	0.0%
Advertising-Print	516813	2,750	2,095	2,095	3,500	1,405	67.1%
Advertising-Web	516814	0	0	0	0	0	0.0%
Advertising-Other	516815	1,700	0	0	1,000	1,000	0.0%
Trade Shows & Events	516870	1,500	0	0	3,500	3,500	0.0%
Giveaways	516871	10,526	1,000	1,000	10,000	9,000	900.0%
Printing and Binding	517000	0	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/20/2017
 Run Time: 08:42 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 8100005700 - Transportation - public transit

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Other Purchased Services							
Description	Code						
Printing-Promotional	517010	0	1,000	1,000	0	(1,000)	-100.0%
Registration For Meetings&Conf	517100	11,177	14,487	14,487	9,500	(4,987)	-34.4%
Training - Info Tech	517110	1,000	0	0	0	0	0.0%
Freight & Express Mail	517300	171	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	517400	1,727	1,750	1,750	3,000	1,250	71.4%
Catering-Meals-Cost	517410	0	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	75	100	100	0	(100)	-100.0%
Other Purchased Services	519000	33,711	111,500	111,500	11,875	(99,625)	-89.3%
Human Resources Services	519006	2,924	3,391	3,391	3,003	(388)	-11.4%
Moving State Agencies	519040	190	0	0	0	0	0.0%
Aot Reim O/E Charge To Project	519500	0	0	0	0	0	0.0%
Total: Other Purchased Services		85,192	146,541	146,541	64,895	(81,646)	-55.7%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Property and Maintenance							
Description	Code						
Repair & Maint - Buildings	512000	6,383	0	0	0	0	0.0%
Prop-Bldg&Lsehold Infra Improv	522800	0	50,000	50,000	0	(50,000)	-100.0%
Total: Property and Maintenance		6,383	50,000	50,000	0	(50,000)	-100.0%

Report ID: VTPB-07
 Run Date: 01/20/2017
 Run Time: 08:42 AM

State of Vermont

FY2018 Governor's Recommended Budget: Detail Report

Organization: 8100005700 - Transportation - public transit

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Rental Other							
Description	Code						
Rental - Auto	514550	4,417	6,200	6,200	4,000	(2,200)	-35.5%
Rental - Other	515000	513	1,000	1,000	500	(500)	-50.0%
Total: Rental Other		4,930	7,200	7,200	4,500	(2,700)	-37.5%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	18,562	20,968	20,968	22,273	1,305	6.2%
Rent Land&Bldgs-Non-Office	514010	160	0	0	0	0	0.0%
Total: Rental Property		18,722	20,968	20,968	22,273	1,305	6.2%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Supplies							
Description	Code						
Office Supplies	520000	0	1,100	1,100	0	(1,100)	-100.0%
Vehicle & Equip Supplies&Fuel	520100	0	0	0	0	0	0.0%
Gasoline	520110	79	0	0	0	0	0.0%
Small Tools	520220	32	0	0	0	0	0.0%
Other General Supplies	520500	970	104	104	1,000	896	861.5%
Educational Supplies	520540	0	1,000	1,000	0	(1,000)	-100.0%

Report ID: VTPB-07
 Run Date: 01/20/2017
 Run Time: 08:42 AM

State of Vermont

FY2018 Governor's Recommended Budget: Detail Report

Organization: 8100005700 - Transportation - public transit

Supplies		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Recognition/Awards	520600	0	0	0	0	0	0.0%
Food	520700	0	0	0	0	0	0.0%
Subscriptions	521510	30	150	150	0	(150)	-100.0%
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		1,111	2,354	2,354	1,000	(1,354)	-57.5%

Travel		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	1,543	2,500	2,500	1,500	(1,000)	-40.0%
Travel-Inst-Other Transp-Emp	518010	5	650	650	0	(650)	-100.0%
Travel-Inst-Meals-Emp	518020	19	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	0	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	110	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	179	250	250	0	(250)	-100.0%
Travel-Inst-Other Trans-Nonemp	518310	210	0	0	500	500	0.0%
Travel-Inst-Meals-Nonemp	518320	3,395	0	0	2,500	2,500	0.0%
Travel-Inst-Lodging-Nonemp	518330	0	250	250	0	(250)	-100.0%
Travel-Inst-Incidentals-Nonemp	518340	0	250	250	0	(250)	-100.0%
Travel-Outst-Auto Mileage-Emp	518500	271	1,000	1,000	500	(500)	-50.0%
Travel-Outst-Other Trans-Emp	518510	1,670	1,000	1,000	1,000	0	0.0%
Travel-Outst-Meals-Emp	518520	674	1,000	1,000	500	(500)	-50.0%

Report ID: VTPB-07
 Run Date: 01/20/2017
 Run Time: 08:42 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 8100005700 - Transportation - public transit

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Travel							
Description	Code						
Travel-Outst-Lodging-Emp	518530	5,384	5,000	5,000	5,500	500	10.0%
Travel-Outst-Incidentals-Emp	518540	0	500	500	0	(500)	-100.0%
Trav-Outst-Automileage-Nonemp	518700	0	500	500	0	(500)	-100.0%
Trvl-Outst-Other Trans-Nonemp	518710	1,282	3,000	3,000	1,000	(2,000)	-66.7%
Travel-Outst-Meals-Nonemp	518720	5	500	500	0	(500)	-100.0%
Travel-Outst-Lodging-Nonemp	518730	2,350	4,000	4,000	1,500	(2,500)	-62.5%
Trvl-Outst-Incidentals-Nonemp	518740	544	500	500	500	0	0.0%
Total: Travel		17,642	20,900	20,900	15,000	(5,900)	-28.2%
Total: 2. OPERATING		150,711	268,987	268,987	120,263	(148,724)	-55.3%

Budget Object Group: 3. GRANTS

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Grants Rollup							
Description	Code						
Gr, Awards, Scholarships&Loans	550200	6,461	0	0	0	0	0.0%
Other Grants	550500	25,043,902	29,757,441	29,757,441	30,874,145	1,116,704	3.8%
Total: Grants Rollup		25,050,363	29,757,441	29,757,441	30,874,145	1,116,704	3.8%
Total: 3. GRANTS		25,050,363	29,757,441	29,757,441	30,874,145	1,116,704	3.8%
Total Expenses:		26,280,574	31,173,698	31,173,698	32,132,157	958,459	3.1%

Report ID: VTPB-07
 Run Date: 01/20/2017
 Run Time: 08:42 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
General Fund	10000	0	0	0	0	0	0.0%
Transp Fund - Nondedicated	20105	7,516,297	7,928,915	7,928,915	7,955,199	26,284	0.3%
Transportation FHWA Fund	20135	560,434	778,000	778,000	738,000	(40,000)	-5.1%
Transportation FTA Fund	20145	18,203,843	22,466,783	22,466,783	23,438,958	972,175	4.3%
Funds Total:		26,280,574	31,173,698	31,173,698	32,132,157	958,459	3.1%
Position Count					5		
FTE Total					5		

Report ID : VTPB - 14
 Run Date : 01/20/2017
 Run Time : 08:43 AM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

8100005700-Transportation - public transit

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860348	023100 - AOT PT Program Coordinator II	1	1	73,424	36,913	5,617	115,954
860425	023100 - AOT PT Program Coordinator II	1	1	73,424	30,653	5,617	109,694
861375	089070 - Financial Administrator III	1	1	63,565	20,543	4,863	88,971
861460	023100 - AOT PT Program Coordinator II	1	1	59,550	34,430	4,555	98,535
861475	126700 - AOT Public Transit Manager	1	1	83,678	15,988	6,401	106,067
Total		5	5	353,641	138,527	27,053	519,221

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
20105	Transp Fund - Nondedicated	5	5	353,641	138,527	27,053	519,221
Total		5.00	5	353,641	138,527	27,053	519,221

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

State of Vermont
FY2018 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 8100005700 - Transportation - public transit

Budget Request Code	Fund	Justification	Est Amount
6993	20135	CFDA #20.205 FHWA Go Vermont	\$738,000
6993	20145	CFDA #20.505 FTA Metropolitan Transportation Planning	\$115,000
6993	20145	CFDA #20.509 FTA Formula Grants for Rural Areas	\$19,913,958
6993	20145	CFDA #20.513 FTA Enhanced Mobility of Seniors & Individuals with Disabilities	\$710,000
6993	20145	CFDA #20.526 FTA Bus & Bus Facilities Formula Program	\$2,700,000
		Total	\$24,176,958

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2018 Governor's Recommended Budget
Grants Out Inventory Report



Department: 8100005700 - Transportation - public transit

Budget Request Code	Fund	Justification	Est Amount
6997	20105	Grants for GO Vermont Rideshare Program	\$29,800
6997	20105	Grants to various Transit Providers	\$7,760,132
6997	20135	Grants for GO Vermont Rideshare Program	\$209,200
6997	20145	Grants to various Transit Providers	\$22,875,013
		Total	30,874,145

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/20/2017

Run Time: 08:47 AM

State of Vermont

FY2018 Governor's Recommended Budget: Rollup Report

Organization: 811000200 - Transportation - central garage

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages	2,796,507	2,849,857	2,849,857	2,713,768	(136,089)	-4.8%
Fringe Benefits	1,686,195	1,712,792	1,712,792	1,731,926	19,134	1.1%
Contracted and 3rd Party Service	8,572	34,220	34,220	13,500	(20,720)	-60.5%
Budget Object Group Total: 1. PERSONAL SERVICES	4,491,274	4,596,869	4,596,869	4,459,194	(137,675)	-3.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Equipment	7,434,876	7,535,315	7,535,315	8,047,353	512,038	6.8%
IT/Telecom Services and Equipment	203,415	139,080	139,080	171,585	32,505	23.4%
Travel	698	4,000	4,000	3,000	(1,000)	-25.0%
Supplies	4,110,149	5,667,250	5,667,250	5,618,100	(49,150)	-0.9%
Other Purchased Services	395,374	416,650	416,650	456,339	39,689	9.5%
Other Operating Expenses	16,644	25,023	25,023	22,340	(2,683)	-10.7%
Rental Other	1,615	5,000	5,000	5,000	0	0.0%
Rental Property	56,557	60,000	60,000	60,000	0	0.0%
Property and Maintenance	913,995	1,210,100	1,210,100	1,139,500	(70,600)	-5.8%
Repair and Maintenance Services	0	72,500	72,500	72,500	0	0.0%
Budget Object Group Total: 2. OPERATING	13,133,324	15,134,918	15,134,918	15,595,717	460,799	3.0%

Total Expenses	17,624,597	19,731,787	19,731,787	20,054,911	323,124	1.6%
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Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/20/2017
 Run Time: 08:47 AM

State of Vermont
FY2018 Governor's Recommended Budget: Rollup Report

Organization: 8110000200 - Transportation - central garage

Fund Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
ISF Funds	17,624,597	19,731,787	19,731,787	20,054,911	323,124	1.6%
Funds Total	17,624,597	19,731,787	19,731,787	20,054,911	323,124	1.6%

Position Count				54		
FTE Total				54		

Report ID: VTPB-07
 Run Date: 01/20/2017
 Run Time: 08:48 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 811000200 - Transportation - central garage

Budget Object Group: 1. PERSONAL SERVICES

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	2,766,392	2,739,857	2,739,857	2,786,889	47,032	1.7%
Temporary Employees	500040	0	30,000	30,000	30,000	0	0.0%
Overtime	500060	30,115	80,000	80,000	80,000	0	0.0%
Vacancy Turnover Savings	508000	0	0	0	(183,121)	(183,121)	0.0%
Total: Salaries and Wages		2,796,507	2,849,857	2,849,857	2,713,768	(136,089)	-4.8%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	202,115	209,596	209,596	213,200	3,604	1.7%
Health Ins - Classified Empl	501500	773,578	849,227	849,227	812,926	(36,301)	-4.3%
Retirement - Classified Empl	502000	465,818	478,658	478,658	486,876	8,218	1.7%
Dental - Classified Employees	502500	45,201	45,648	45,648	42,876	(2,772)	-6.1%
Life Ins - Classified Empl	503000	7,056	9,755	9,755	11,758	2,003	20.5%
LTD - Classified Employees	503500	236	237	237	249	12	5.1%
EAP - Classified Empl	504000	1,546	1,656	1,656	1,620	(36)	-2.2%
Uniform Rental	504550	10,276	12,000	12,000	12,000	0	0.0%
Workers Comp - Ins Premium	505200	113,077	106,015	106,015	96,638	(9,377)	-8.8%

Report ID: VTPB-07
 Run Date: 01/20/2017
 Run Time: 08:48 AM

State of Vermont

FY2018 Governor's Recommended Budget: Detail Report

Organization: 8110000200 - Transportation - central garage

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Fringe Benefits							
Description	Code						
Unemployment Compensation	505500	1,779	0	0	0	0	0.0%
Catamount Health Assessment	505700	2,313	0	0	0	0	0.0%
Aot Reimb P/R Chrg To Proj	505900	63,199	0	0	53,783	53,783	0.0%
Total: Fringe Benefits		1,686,195	1,712,792	1,712,792	1,731,926	19,134	1.1%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	8,448	25,000	25,000	10,000	(15,000)	-60.0%
Contract-Web Dev. & Maint.	507551	6,273	0	0	0	0	0.0%
Contr-Compsoftwr-Sysmaint&Upgr	507554	(13,940)	0	0	0	0	0.0%
Contr-Info Tech-Com-Wire&Cable	507557	0	5,720	5,720	0	(5,720)	-100.0%
Other Contr and 3Rd Pty Serv	507600	7,790	3,500	3,500	3,500	0	0.0%
Total: Contracted and 3rd Party Service		8,572	34,220	34,220	13,500	(20,720)	-60.5%
Total: 1. PERSONAL SERVICES		4,491,274	4,596,869	4,596,869	4,459,194	(137,675)	-3.0%

Budget Object Group: 2. OPERATING

Report ID: VTPB-07
 Run Date: 01/20/2017
 Run Time: 08:48 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 8110000200 - Transportation - central garage

Equipment		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	0	7,964	7,964	0	(7,964)	-100.0%
Hw - Printers,Copiers,Scanners	522217	0	2,000	2,000	0	(2,000)	-100.0%
Software - Application Support	522284	35	0	0	0	0	0.0%
Maintenance Equipment	522300	5,443,710	6,390,351	6,390,351	6,904,353	514,002	8.0%
Other Equipment	522400	919,106	125,000	125,000	135,000	10,000	8.0%
Office Equipment	522410	0	2,500	2,500	2,500	0	0.0%
Communications Equipment	522430	0	2,500	2,500	2,500	0	0.0%
Vehicles	522600	1,069,258	1,000,000	1,000,000	1,000,000	0	0.0%
Furniture & Fixtures	522700	2,767	5,000	5,000	3,000	(2,000)	-40.0%
Total: Equipment		7,434,876	7,535,315	7,535,315	8,047,353	512,038	6.8%

IT/Telecom Services and Equipment		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Communications	516600	9,557	25,000	25,000	20,000	(5,000)	-20.0%
Telecom-Fixed Wireless Data	516622	1,100	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	5,998	0	0	0	0	0.0%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	65,194	53,296	53,296	59,289	5,993	11.2%
It Intsvccost- Dii - Telephone	516672	4,100	5,000	5,000	5,000	0	0.0%
It Inter Svc Cost Data Process	516677	3,995	55,784	55,784	57,179	1,395	2.5%
It Inter Svc Cost User Support	516678	30,474	0	0	30,117	30,117	0.0%
Hw - Other Info Tech	522200	317	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/20/2017
 Run Time: 08:48 AM

State of Vermont

FY2018 Governor's Recommended Budget: Detail Report

Organization: 8110000200 - Transportation - central garage

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Hw-Telephone Systems&Equip	522218	0	0	0	0	0	0.0%
Software - Other	522220	67,720	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-Website Dev Maint Hosting	522224	14,960	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		203,415	139,080	139,080	171,585	32,505	23.4%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	13,487	21,023	21,023	18,340	(2,683)	-12.8%
Registration & Identification	523640	3,139	4,000	4,000	4,000	0	0.0%
Late Interest Charge	551060	18	0	0	0	0	0.0%
Total: Other Operating Expenses		16,644	25,023	25,023	22,340	(2,683)	-10.7%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Other Purchased Services							
Description	Code						

Report ID: VTPB-07
 Run Date: 01/20/2017
 Run Time: 08:48 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 8110000200 - Transportation - central garage

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	7,233	13,842	13,842	13,188	(654)	-4.7%
Insurance - General Liability	516010	19,398	14,474	14,474	29,839	15,365	106.2%
Insurance - Auto	516020	275,175	290,571	290,571	305,110	14,539	5.0%
Property Insurance	516099	0	0	0	0	0	0.0%
Dues	516500	99	500	500	500	0	0.0%
Licenses	516550	690	500	500	500	0	0.0%
It Int Svc Dii Allocated Fee	516685	57,025	56,182	56,182	61,653	5,471	9.7%
Advertising - Job Vacancies	516820	3,271	2,000	2,000	3,000	1,000	50.0%
Printing and Binding	517000	3,185	3,000	3,000	3,500	500	16.7%
Process&Printg Films, Microfilm	517050	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	106	500	500	500	0	0.0%
Postage	517200	316	1,000	1,000	500	(500)	-50.0%
Freight & Express Mail	517300	4,898	3,000	3,000	5,000	2,000	66.7%
Human Resources Services	519006	23,979	31,081	31,081	33,049	1,968	6.3%
Total: Other Purchased Services		395,374	416,650	416,650	456,339	39,689	9.5%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Property and Maintenance							
Description	Code						
Water/Sewer	510000	2,815	4,600	4,600	3,000	(1,600)	-34.8%
Disposal	510200	150	500	500	500	0	0.0%
Rubbish Removal	510210	9,528	9,000	9,000	10,000	1,000	11.1%
Other Property Mgmt Services	510500	0	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/20/2017
 Run Time: 08:48 AM

State of Vermont

FY2018 Governor's Recommended Budget: Detail Report

Organization: 8110000200 - Transportation - central garage

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Property and Maintenance							
Description	Code						
Lawn Maintenance	510520	387	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	6,439	25,000	25,000	20,000	(5,000)	-20.0%
Plumbing & Heating Systems	512010	3,816	5,000	5,000	5,000	0	0.0%
Rep & Maint - Motor Vehicles	512300	539,848	900,000	900,000	775,000	(125,000)	-13.9%
Rep&Maint-Info Tech Hardware	513000	349,970	265,000	265,000	325,000	60,000	22.6%
Rep&Maint-Telecom&Ntwrkhw	513006	0	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	135	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	0	1,000	1,000	1,000	0	0.0%
Repair&Maint-Property/Grounds	513210	908	0	0	0	0	0.0%
Total: Property and Maintenance		913,995	1,210,100	1,210,100	1,139,500	(70,600)	-5.8%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	(629)	0	0	0	0	0.0%
Rental - Office Equipment	514650	550	2,500	2,500	2,500	0	0.0%
Rental - Other	515000	1,694	2,500	2,500	2,500	0	0.0%
Total: Rental Other		1,615	5,000	5,000	5,000	0	0.0%

Report ID: VTPB-07
 Run Date: 01/20/2017
 Run Time: 08:48 AM

State of Vermont

FY2018 Governor's Recommended Budget: Detail Report

Organization: 8110000200 - Transportation - central garage

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Rental Property							
Description	Code						
Fee-For-Space Charge	515010	56,557	60,000	60,000	60,000	0	0.0%
Total: Rental Property		56,557	60,000	60,000	60,000	0	0.0%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Supplies							
Description	Code						
Office Supplies	520000	6,946	10,000	10,000	10,000	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	1,956,572	1,850,000	1,850,000	2,000,000	150,000	8.1%
Snow Plow Parts	520101	332,294	500,000	500,000	400,000	(100,000)	-20.0%
Tires	520105	252,801	325,000	325,000	275,000	(50,000)	-15.4%
Gasoline	520110	619,873	787,500	787,500	787,500	0	0.0%
Diesel	520120	716,972	1,925,000	1,925,000	1,925,000	0	0.0%
Building Maintenance Supplies	520200	26,523	10,000	10,000	10,000	0	0.0%
Plumbing, Heating & Vent	520210	167	1,000	1,000	1,000	0	0.0%
Small Tools	520220	81,767	100,000	100,000	75,350	(24,650)	-24.7%
Electrical Supplies	520230	794	2,000	2,000	2,000	0	0.0%
Other General Supplies	520500	17,850	25,000	25,000	20,000	(5,000)	-20.0%
Cloth & Clothing	520520	321	5,000	5,000	3,000	(2,000)	-40.0%
Work Boots & Shoes	520521	5,066	8,500	8,500	8,500	0	0.0%
Fire, Protection & Safety	520590	8,316	10,000	10,000	10,000	0	0.0%
Food	520700	0	1,500	1,500	1,000	(500)	-33.3%
Water	520712	552	750	750	750	0	0.0%
Natural Gas	521000	2,888	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/20/2017
 Run Time: 08:48 AM

State of Vermont

FY2018 Governor's Recommended Budget: Detail Report

Organization: 8110000200 - Transportation - central garage

Supplies		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Electricity	521100	31,302	35,000	35,000	35,000	0	0.0%
Heating Oil #2	521220	17,691	35,000	35,000	25,000	(10,000)	-28.6%
Propane Gas	521320	2,493	20,000	20,000	5,000	(15,000)	-75.0%
Subscriptions	521510	3,549	0	0	0	0	0.0%
Road Supplies and Materials	521600	1,492	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	20,348	12,000	12,000	20,000	8,000	66.7%
Medical and Lab Supplies	521810	2,028	2,000	2,000	2,000	0	0.0%
Paper Products	521820	1,546	2,000	2,000	2,000	0	0.0%
Total: Supplies		4,110,149	5,667,250	5,667,250	5,618,100	(49,150)	-0.9%

Travel		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	650	1,000	1,000	500	(500)	-50.0%
Travel-Inst-Incidentals-Emp	518040	48	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	0	1,000	1,000	1,000	0	0.0%
Travel-Outst-Meals-Emp	518520	0	1,000	1,000	500	(500)	-50.0%
Travel-Outst-Lodging-Emp	518530	0	1,000	1,000	1,000	0	0.0%
Total: Travel		698	4,000	4,000	3,000	(1,000)	-25.0%

Report ID: VTPB-07
 Run Date: 01/20/2017
 Run Time: 08:48 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 8110000200 - Transportation - central garage

Repair and Maintenance Services			FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Software-Rep&Maint-ApplicaSupp	513050	0	72,500	72,500	72,500	0	0.0%
Total: Repair and Maintenance Services		0	72,500	72,500	72,500	0	0.0%
Total: 2. OPERATING		13,133,324	15,134,918	15,134,918	15,595,717	460,799	3.0%
Total Expenses:		17,624,597	19,731,787	19,731,787	20,054,911	323,124	1.6%

Fund Name	Fund Code	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Highway Garage Fund	57100	17,624,597	19,731,787	19,731,787	20,054,911	323,124	1.6%
Funds Total:		17,624,597	19,731,787	19,731,787	20,054,911	323,124	1.6%
Position Count					54		
FTE Total					54		

Report ID : VTPB - 14
 Run Date : 01/20/2017
 Run Time : 08:50 AM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

811000200-Transportation - central garage

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860012	477500 - AOT Senior Manager II	1	1	108,077	43,362	8,268	159,707
860052	089070 - Financial Administrator III	1	1	71,365	30,284	5,460	107,109
860066	020301 - CG Parts Specialist Supervisor	1	1	65,312	29,202	4,996	99,510
860073	800800 - AOT Vehicle & Equipm Tech I	1	1	44,928	31,815	3,437	80,180
860075	820000 - Central Garage Regional Superv	1	1	61,672	28,550	4,718	94,940
860077	801100 - AOT Motor Equipm Mechanic II	1	1	38,626	16,081	2,955	57,662
860080	800800 - AOT Vehicle & Equipm Tech I	1	1	47,840	9,384	3,660	60,884
860081	820000 - Central Garage Regional Superv	1	1	60,050	34,520	4,594	99,164
860082	801200 - AOT Motor Equipm Mechanic III	1	1	50,565	32,823	3,868	87,256
860084	830600 - AOT Fleet Operations Superviso	1	1	67,122	12,833	5,135	85,090
860085	800900 - AOT Vehicle & Equipm Tech II	1	1	50,045	32,730	3,829	86,604
860087	800900 - AOT Vehicle & Equipm Tech II	1	1	60,029	34,516	4,592	99,137

Report ID : VTPB - 14
 Run Date : 01/20/2017
 Run Time : 08:50 AM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860088	820000 - Central Garage Regional Superv	1	1	56,555	33,895	4,326	94,776
860130	801200 - AOT Motor Equipm Mechanic III	1	1	53,622	33,370	4,103	91,095
860171	801200 - AOT Motor Equipm Mechanic III	1	1	47,382	32,254	3,625	83,261
860257	089220 - Administrative Srvcs Cord I	1	1	55,099	33,635	4,215	92,949
860305	801200 - AOT Motor Equipm Mechanic III	1	1	56,680	33,917	4,336	94,933
860334	801100 - AOT Motor Equipm Mechanic II	1	1	39,936	16,316	3,055	59,307
860429	020300 - AOT Parts Specialist III	1	1	50,565	32,823	3,868	87,256
860434	801200 - AOT Motor Equipm Mechanic III	1	1	47,382	25,994	3,625	77,001
860464	801100 - AOT Motor Equipm Mechanic II	1	1	37,336	7,505	2,856	47,697
860479	801100 - AOT Motor Equipm Mechanic II	1	1	38,626	17,707	2,955	59,288
860486	800900 - AOT Vehicle & Equipm Tech II	1	1	43,867	26,228	3,356	73,451
860500	801200 - AOT Motor Equipm Mechanic III	1	1	47,382	17,648	3,625	68,655
860518	801100 - AOT Motor Equipm Mechanic II	1	1	39,936	7,970	3,055	50,961
860563	800900 - AOT Vehicle & Equipm Tech II	1	1	51,646	26,757	3,951	82,354

Report ID : VTPB - 14
 Run Date : 01/20/2017
 Run Time : 08:50 AM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860574	800900 - AOT Vehicle & Equipm Tech II	1	1	58,323	34,211	4,462	96,996
860668	800900 - AOT Vehicle & Equipm Tech II	1	1	56,680	33,917	4,336	94,933
860689	820000 - Central Garage Regional Superv	1	1	58,365	34,218	4,465	97,048
860754	020300 - AOT Parts Specialist III	1	1	50,565	9,871	3,868	64,304
860780	800900 - AOT Vehicle & Equipm Tech II	1	1	56,680	33,917	4,336	94,933
860807	800900 - AOT Vehicle & Equipm Tech II	1	1	48,464	17,842	3,708	70,014
860809	801100 - AOT Motor Equipm Mechanic II	1	1	39,936	16,316	3,055	59,307
860843	801100 - AOT Motor Equipm Mechanic II	1	1	38,626	16,081	2,955	57,662
860850	020300 - AOT Parts Specialist III	1	1	52,208	33,117	3,994	89,319
861060	800900 - AOT Vehicle & Equipm Tech II	1	1	51,646	33,017	3,951	88,614
861061	801100 - AOT Motor Equipm Mechanic II	1	1	38,626	7,735	2,955	49,316
861062	820000 - Central Garage Regional Superv	1	1	67,163	35,792	5,138	108,093
861109	801200 - AOT Motor Equipm Mechanic III	1	1	52,208	10,165	3,994	66,367
861119	800900 - AOT Vehicle & Equipm Tech II	1	1	53,373	10,373	4,083	67,829

Report ID : VTPB - 14
 Run Date : 01/20/2017
 Run Time : 08:50 AM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861180	020300 - AOT Parts Specialist III	1	1	48,922	26,269	3,742	78,933
861182	801200 - AOT Motor Equipm Mechanic III	1	1	50,565	32,823	3,868	87,256
861217	801100 - AOT Motor Equipm Mechanic II	1	1	52,270	18,523	3,999	74,792
861219	801200 - AOT Motor Equipm Mechanic III	1	1	52,208	26,857	3,994	83,059
861223	800800 - AOT Vehicle & Equipm Tech I	1	1	39,395	25,427	3,014	67,836
861255	830600 - AOT Fleet Operations Superviso	1	1	62,878	35,026	4,810	102,714
861297	020300 - AOT Parts Specialist III	1	1	52,208	33,117	3,994	89,319
861299	800800 - AOT Vehicle & Equipm Tech I	1	1	43,555	31,569	3,332	78,456
861303	020300 - AOT Parts Specialist III	1	1	50,565	18,217	3,868	72,650
861321	801100 - AOT Motor Equipm Mechanic II	1	1	38,626	7,735	2,955	49,316
861433	801100 - AOT Motor Equipm Mechanic II	1	1	38,626	16,081	2,955	57,662
861434	800800 - AOT Vehicle & Equipm Tech I	1	1	43,555	25,309	3,332	72,196
861607	820000 - Central Garage Regional Superv	1	1	61,672	34,810	4,718	101,200
861904	089020 - Financial Specialist I	1	1	37,336	15,851	2,856	56,043

Report ID : VTPB - 14
 Run Date : 01/20/2017
 Run Time : 08:50 AM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
Total		54	54	2,786,889	1,356,305	213,200	4,356,394

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
57100	Highway Garage Fund	54	54	2,786,889	1,356,305	213,200	4,356,394
Total		54.00	54	2,786,889	1,356,305	213,200	4,356,394

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

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/20/2017

Run Time: 08:51 AM

State of Vermont

FY2018 Governor's Recommended Budget: Rollup Report

Organization: 8100002100 - Department of motor vehicles

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages	11,347,591	11,079,423	11,079,423	11,632,344	552,921	5.0%
Fringe Benefits	6,181,473	6,662,050	6,662,050	6,746,685	84,635	1.3%
Contracted and 3rd Party Service	109,534	797,950	797,950	16,550	(781,400)	-97.9%
PerDiem and Other Personal Services	1,736	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	17,640,333	18,539,423	18,539,423	18,395,579	(143,844)	-0.8%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Equipment	863,271	1,672,115	1,672,115	652,170	(1,019,945)	-61.0%
IT/Telecom Services and Equipment	1,020,149	499,537	499,537	2,293,575	1,794,038	359.1%
Travel	104,949	121,013	121,013	88,100	(32,913)	-27.2%
Supplies	301,047	344,012	344,012	293,350	(50,662)	-14.7%
Other Purchased Services	3,982,665	4,094,125	4,094,125	4,155,008	60,883	1.5%
Other Operating Expenses	1,301,553	1,256,460	1,256,460	1,246,363	(10,097)	-0.8%
Rental Other	654,967	636,750	636,750	572,500	(64,250)	-10.1%
Rental Property	1,097,633	1,112,934	1,112,934	1,172,029	59,095	5.3%
Property and Maintenance	158,623	72,752	72,752	72,070	(682)	-0.9%
Debt Service and Interest	1,983,644	0	0	0	0	0.0%
Repair and Maintenance Services	0	560,934	560,934	561,172	238	0.0%
Budget Object Group Total: 2. OPERATING	11,468,501	10,370,632	10,370,632	11,106,337	735,705	7.1%

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/20/2017

Run Time: 08:51 AM

State of Vermont

FY2018 Governor's Recommended Budget: Rollup Report

Organization: 8100002100 - Department of motor vehicles

Budget Object Group: 3. GRANTS

Budget Object Rollup Name		FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 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	29,108,834	28,910,055	28,910,055	29,501,916	591,861	2.0%
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Fund Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Transportation Fund	25,106,355	27,416,335	27,416,335	27,973,478	557,143	2.0%
Special Fund	1,983,644	0	0	0	0	0.0%
Federal Funds	1,846,116	1,388,720	1,388,720	1,423,438	34,718	2.5%
IDT Funds	172,719	105,000	105,000	105,000	0	0.0%
Funds Total	29,108,834	28,910,055	28,910,055	29,501,916	591,861	2.0%

Position Count				232		
FTE Total				230		

Report ID: VTPB-07
 Run Date: 01/20/2017
 Run Time: 08:52 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of motor vehicles

Budget Object Group: 1. PERSONAL SERVICES

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	11,016,309	10,319,382	10,319,382	10,894,632	575,250	5.6%
Exempt	500010	0	137,550	137,550	248,664	111,114	80.8%
Other Regular Employees	500020	0	437,694	437,694	300,665	(137,029)	-31.3%
Temporary Employees	500040	0	358,750	358,750	358,750	0	0.0%
Overtime	500060	326,417	256,250	256,250	256,250	0	0.0%
Shift Differential	500070	4,865	15,375	15,375	0	(15,375)	-100.0%
Vacancy Turnover Savings	508000	0	(445,578)	(445,578)	(426,617)	18,961	-4.3%
Total: Salaries and Wages		11,347,591	11,079,423	11,079,423	11,632,344	552,921	5.0%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	827,464	822,933	822,933	856,438	33,505	4.1%
FICA - Exempt	501010	0	10,522	10,522	19,024	8,502	80.8%
Health Ins - Classified Empl	501500	2,821,799	3,067,815	3,067,815	3,114,105	46,290	1.5%
Health Ins - Exempt	501510	0	25,485	25,485	33,384	7,899	31.0%
Retirement - Classified Empl	502000	1,830,006	1,879,266	1,879,266	1,949,068	69,802	3.7%
Retirement - Exempt	502010	0	16,373	16,373	26,607	10,234	62.5%

Report ID: VTPB-07
 Run Date: 01/20/2017
 Run Time: 08:52 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of motor vehicles

Fringe Benefits		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Dental - Classified Employees	502500	169,123	188,408	188,408	181,826	(6,582)	-3.5%
Dental - Exempt	502510	0	2,490	2,490	2,382	(108)	-4.3%
Life Ins - Classified Empl	503000	25,592	38,275	38,275	47,249	8,974	23.4%
Life Ins - Exempt	503010	0	490	490	1,049	559	114.1%
LTD - Classified Employees	503500	970	836	836	891	55	6.6%
LTD - Exempt	503510	0	236	236	572	336	142.4%
EAP - Classified Empl	504000	6,564	6,816	6,816	6,870	54	0.8%
EAP - Exempt	504010	0	90	90	90	0	0.0%
Employee Clothing Allowance	504510	0	3,075	3,075	0	(3,075)	-100.0%
Employee Room Allowance	504520	0	41,000	41,000	0	(41,000)	-100.0%
Misc Employee Benefits	504590	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	458,155	454,899	454,899	402,364	(52,535)	-11.5%
Unemployment Compensation	505500	31,579	46,125	46,125	47,850	1,725	3.7%
Catamount Health Assessment	505700	10,221	5,000	5,000	5,000	0	0.0%
Aot Reimb P/R Chrg To Proj	505900	0	51,916	51,916	51,916	0	0.0%
Total: Fringe Benefits		6,181,473	6,662,050	6,662,050	6,746,685	84,635	1.3%

Contracted and 3rd Party Service		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Contr & 3Rd Party - Legal	507200	0	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	2,026	9,500	9,500	9,500	0	0.0%
Contr&3Rd Pty - Info Tech	507550	0	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/20/2017
 Run Time: 08:52 AM

State of Vermont

FY2018 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of motor vehicles

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr-Info Tech-Web Hosting	507552	4,850	0	0	0	0	0.0%
Contr-Compsoftware-Sysdevelop	507553	35	0	0	0	0	0.0%
Contr&3Pty-Info Tech-Security	507558	195	0	0	0	0	0.0%
Contr&3Pty-Inf Tech-Rfp&Ind Rv	507560	31,355	0	0	0	0	0.0%
Advertising/Marketing-Other	507563	540	0	0	0	0	0.0%
IT Contracts - Application Development	507565	0	6,400	6,400	0	(6,400)	-100.0%
IT Contracts - End-User Computing	507568	0	780,000	780,000	0	(780,000)	-100.0%
Other Contr and 3Rd Pty Serv	507600	55,842	0	0	0	0	0.0%
Interpreters	507615	791	2,050	2,050	7,050	5,000	243.9%
Contract & 3Rd Party Snow Remo	507676	0	0	0	0	0	0.0%
Contr&3Rd Prty-Excavation Work	507680	13,900	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		109,534	797,950	797,950	16,550	(781,400)	-97.9%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	0	0	0	0	0	0.0%
Other Pers Serv	506200	1,736	0	0	0	0	0.0%
Total: PerDiem and Other Personal Service:		1,736	0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		17,640,333	18,539,423	18,539,423	18,395,579	(143,844)	-0.8%

Budget Object Group: 2. OPERATING

Report ID: VTPB-07
 Run Date: 01/20/2017
 Run Time: 08:52 AM

State of Vermont

FY2018 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of motor vehicles

Debt Service and Interest		FY2016 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Agency Fund Payments	551400	1,873,705	0	0	0	0	0.0%
Discount Lost	551440	109,939	0	0	0	0	0.0%
Total: Debt Service and Interest		1,983,644	0	0	0	0	0.0%

Equipment		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	48,966	63,140	63,140	81,575	18,435	29.2%
Hw - Printers,Copiers,Scanners	522217	17,932	339,175	339,175	41,783	(297,392)	-87.7%
Hardware - Security	522272	0	3,588	3,588	3,000	(588)	-16.4%
Hardware - Data Network	522273	0	51,763	51,763	0	(51,763)	-100.0%
Hardware Servers	522275	0	24,217	24,217	30,386	6,169	25.5%
Hardware - Storage	522276	0	24,217	24,217	386	(23,831)	-98.4%
Hardware - Voice Network	522277	0	2,050	2,050	2,050	0	0.0%
Software - Data Network	522285	0	4,613	4,613	0	(4,613)	-100.0%
Software - Desktop	522286	0	620,000	620,000	0	(620,000)	-100.0%
Software-Security	522288	0	3,588	3,588	0	(3,588)	-100.0%
Software - Server	522289	0	4,613	4,613	0	(4,613)	-100.0%
Software - Storage	522290	0	4,613	4,613	0	(4,613)	-100.0%
Software - Voice Network	522291	0	4,613	4,613	0	(4,613)	-100.0%
Other Equipment	522400	206,793	70,500	70,500	80,000	9,500	13.5%
Office Equipment	522410	1,496	0	0	1,500	1,500	0.0%
Safety Supplies & Equipment	522440	12,407	229,092	229,092	208,990	(20,102)	-8.8%
Security Systems	522445	323,101	87,358	87,358	79,500	(7,858)	-9.0%

Report ID: VTPB-07
 Run Date: 01/20/2017
 Run Time: 08:52 AM

State of Vermont

FY2018 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of motor vehicles

Equipment		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Vehicles	522600	26,280	70,400	70,400	66,000	(4,400)	-6.3%
Furniture & Fixtures	522700	226,295	64,575	64,575	57,000	(7,575)	-11.7%
Total: Equipment		863,271	1,672,115	1,672,115	652,170	(1,019,945)	-61.0%

IT/Telecom Services and Equipment		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Telecom-Fixed Wireless Data	516622	1,205	0	0	0	0	0.0%
Tele-Internet-Dsl-Cable Modem	516626	3,551	0	0	2,000	2,000	0.0%
Telecom-Data Telecom Services	516651	587	0	0	0	0	0.0%
Telecom-Paging Service	516656	96	205	205	0	(205)	-100.0%
Telecom-Conf Calling Services	516658	230	205	205	0	(205)	-100.0%
Telecom-Wireless Phone Service	516659	62,873	71,500	71,500	65,000	(6,500)	-9.1%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	264,149	228,689	228,689	246,858	18,169	7.9%
It Intsvccost- Dii - Telephone	516672	94,027	114,250	114,250	94,000	(20,250)	-17.7%
It Inter Svc Cost Data Process	516677	0	73,500	73,500	0	(73,500)	-100.0%
It Inter Svc Cost User Support	516678	95,918	0	0	58,717	58,717	0.0%
Software as a Service	519085	0	0	0	1,820,000	1,820,000	0.0%
Hw - Other Info Tech	522200	163	0	0	0	0	0.0%
Info Tech Purchases-Hardware	522210	232	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%

Report ID: VTPB-07
 Run Date: 01/20/2017
 Run Time: 08:52 AM

State of Vermont

FY2018 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of motor vehicles

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Hw-Telephone Systems&Equip	522218	1,287	0	0	0	0	0.0%
Hardware-Telephone User Equip	522219	1,649	0	0	0	0	0.0%
Software - Other	522220	489,203	0	0	0	0	0.0%
Software - Office Technology	522221	5,280	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	(300)	11,188	11,188	7,000	(4,188)	-37.4%
Hw-Firewall Filter&Security	522259	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		1,020,149	499,537	499,537	2,293,575	1,794,038	359.1%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Other Operating Expenses							
Description	Code						
Courier Freight & Express Mail	523040	2,299	0	0	0	0	0.0%
Drug Detect Test Kit Verificat	523385	929	0	0	0	0	0.0%
Single Audit Allocation	523620	54,647	90,210	90,210	76,363	(13,847)	-15.3%
Registration & Identification	523640	679,147	666,250	666,250	670,000	3,750	0.6%
Taxes	523660	0	0	0	0	0	0.0%
Bank Service Charges	524000	564,518	500,000	500,000	500,000	0	0.0%
Reimbursement of Petty Cash	525050	14	0	0	0	0	0.0%
Total: Other Operating Expenses		1,301,553	1,256,460	1,256,460	1,246,363	(10,097)	-0.8%

Report ID: VTPB-07
 Run Date: 01/20/2017
 Run Time: 08:52 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of motor vehicles

Other Purchased Services		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	41,907	59,396	59,396	54,910	(4,486)	-7.6%
Insurance - General Liability	516010	78,596	62,106	62,106	124,237	62,131	100.0%
Dues	516500	70,968	46,925	46,925	46,925	0	0.0%
Licenses	516550	1,766	2,050	2,050	2,000	(50)	-2.4%
Data Circuits	516610	0	6,141	6,141	6,141	0	0.0%
Telecom-Mobile Wireless Data	516623	0	83,271	83,271	13,878	(69,393)	-83.3%
Telecom-Telephone Services	516652	7,544	128,342	128,342	79,112	(49,230)	-38.4%
It Inter Svc Cost Proj Mgt&Rev	516683	259	0	0	0	0	0.0%
It Int Svc Dii Allocated Fee	516685	231,164	241,072	241,072	256,701	15,629	6.5%
Advertising-Radio	516812	44,019	0	0	0	0	0.0%
Advertising-Print	516813	5,526	0	0	0	0	0.0%
Advertising-Web	516814	3,240	0	0	0	0	0.0%
Advertising-Other	516815	5,254	70,000	70,000	70,000	0	0.0%
Printing and Binding	517000	570,117	635,000	635,000	580,000	(55,000)	-8.7%
Printing & Binding-Bgs Copy Ct	517005	240,054	260,000	260,000	230,000	(30,000)	-11.5%
Printing-Promotional	517010	0	0	0	0	0	0.0%
Process&Printg Films, Microfilm	517050	1,055,468	800,000	800,000	1,052,000	252,000	31.5%
Microfilm Print Svc - Bgs Only	517055	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	8,595	14,275	14,275	8,500	(5,775)	-40.5%
Training - Info Tech	517110	1,410	24,645	24,645	0	(24,645)	-100.0%
Empl Train & Background Checks	517120	3,645	500	500	3,500	3,000	600.0%
Postage	517200	643,251	597,025	597,025	645,000	47,975	8.0%
Postage - Bgs Postal Svcs Only	517205	770,574	807,186	807,186	770,000	(37,186)	-4.6%
Freight & Express Mail	517300	17,146	20,500	20,500	17,500	(3,000)	-14.6%
Instate Conf, Meetings, Etc	517400	175	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	640	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/20/2017
 Run Time: 08:52 AM

State of Vermont

FY2018 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of motor vehicles

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Other Purchased Services							
Description	Code						
Other Purchased Services	519000	33,601	71,700	71,700	37,000	(34,700)	-48.4%
Human Resources Services	519006	125,529	133,366	133,366	137,604	4,238	3.2%
Dry Cleaning	519020	17,550	30,625	30,625	20,000	(10,625)	-34.7%
Security Services	519025	751	0	0	0	0	0.0%
Moving State Agencies	519040	3,512	0	0	0	0	0.0%
Aot Reim O/E Charge To Project	519500	405	0	0	0	0	0.0%
Total: Other Purchased Services		3,982,665	4,094,125	4,094,125	4,155,008	60,883	1.5%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Property and Maintenance							
Description	Code						
Water/Sewer	510000	2,247	4,075	4,075	1,000	(3,075)	-75.5%
Disposal	510200	6,979	0	0	6,700	6,700	0.0%
Rubbish Removal	510210	6,321	5,638	5,638	6,320	682	12.1%
Snow Removal	510300	5,783	0	0	0	0	0.0%
Custodial	510400	35,384	26,650	26,650	29,250	2,600	9.8%
Other Property Mgmt Services	510500	3,413	4,613	4,613	3,500	(1,113)	-24.1%
Repair & Maint - Buildings	512000	27,595	0	0	0	0	0.0%
Repairs Maint To Elec System	512020	1,939	0	0	0	0	0.0%
Rep & Maint - Motor Vehicles	512300	2,203	5,638	5,638	2,500	(3,138)	-55.7%
Rep&Maint-Info Tech Hardware	513000	7,141	2,563	2,563	2,500	(63)	-2.5%
Repair&Maintenance-Compsys Hw	513005	0	0	0	0	0	0.0%
Rep&Maint-Telecom&Ntwrkhw	513006	23,022	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/20/2017
 Run Time: 08:52 AM

State of Vermont

FY2018 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of motor vehicles

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Property and Maintenance							
Description	Code						
Repair & Maint - Office Tech	513010	19,746	15,375	15,375	15,000	(375)	-2.4%
Repair & Maintenance - Softwar	513015	10,500	0	0	0	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	2,146	1,025	1,025	2,000	975	95.1%
Other Repair & Maint Serv	513200	3,306	7,175	7,175	3,300	(3,875)	-54.0%
Repair&Maint-Property/Grounds	513210	900	0	0	0	0	0.0%
Total: Property and Maintenance		158,623	72,752	72,752	72,070	(682)	-0.9%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	624,716	613,750	613,750	540,000	(73,750)	-12.0%
Rental - Auto	514550	17,155	23,000	23,000	19,500	(3,500)	-15.2%
Rental - Office Equipment	514650	13,096	0	0	13,000	13,000	0.0%
Rental - Other	515000	0	0	0	0	0	0.0%
Total: Rental Other		654,967	636,750	636,750	572,500	(64,250)	-10.1%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	248,293	263,958	263,958	286,524	22,566	8.5%

Report ID: VTPB-07
 Run Date: 01/20/2017
 Run Time: 08:52 AM

State of Vermont

FY2018 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of motor vehicles

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Rental Property							
Description	Code						
Rent Land&Bldgs-Non-Office	514010	1,940	5,638	5,638	0	(5,638)	-100.0%
Fee-For-Space Charge	515010	847,400	843,338	843,338	885,505	42,167	5.0%
Total: Rental Property		1,097,633	1,112,934	1,112,934	1,172,029	59,095	5.3%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Supplies							
Description	Code						
Office Supplies	520000	64,210	81,938	81,938	72,500	(9,438)	-11.5%
Vehicle & Equip Supplies&Fuel	520100	7,098	17,375	17,375	10,000	(7,375)	-42.4%
Tires	520105	0	0	0	0	0	0.0%
Gasoline	520110	2,693	3,075	3,075	3,000	(75)	-2.4%
Building Maintenance Supplies	520200	29	3,075	3,075	0	(3,075)	-100.0%
Heating & Ventilation	520211	4,124	0	0	0	0	0.0%
Small Tools	520220	248	513	513	0	(513)	-100.0%
Other General Supplies	520500	7,001	14,325	14,325	8,850	(5,475)	-38.2%
Ammunition, New, All Types	520501	4,786	0	0	0	0	0.0%
It & Data Processing Supplies	520510	76,495	107,500	107,500	96,500	(11,000)	-10.2%
Cloth & Clothing	520520	14,079	35,725	35,725	26,200	(9,525)	-26.7%
Work Boots & Shoes	520521	2,596	5,088	5,088	4,000	(1,088)	-21.4%
Educational Supplies	520540	2,574	4,613	4,613	0	(4,613)	-100.0%
Electronic	520550	3,637	0	0	2,000	2,000	0.0%
Fire, Protection & Safety	520590	39,014	4,384	4,384	4,500	116	2.6%
Police Dogs	520595	3,827	6,110	6,110	5,100	(1,010)	-16.5%

Report ID: VTPB-07
 Run Date: 01/20/2017
 Run Time: 08:52 AM

State of Vermont

FY2018 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of motor vehicles

Supplies		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Recognition/Awards	520600	2,242	7,175	7,175	5,000	(2,175)	-30.3%
Food	520700	253	6,150	6,150	3,500	(2,650)	-43.1%
Water	520712	695	0	0	0	0	0.0%
Electricity	521100	6,584	3,553	3,553	6,100	2,547	71.7%
Propane Gas	521320	656	3,563	3,563	2,000	(1,563)	-43.9%
Books&Periodicals-Library/Educ	521500	13,017	0	0	0	0	0.0%
Subscriptions	521510	23,740	35,750	35,750	34,750	(1,000)	-2.8%
Subscriptions Other Info Serv	521515	18,193	0	0	0	0	0.0%
Other Books & Periodicals	521520	1,299	0	0	7,350	7,350	0.0%
Medical and Lab Supplies	521810	398	0	0	0	0	0.0%
Paper Products	521820	1,162	4,100	4,100	2,000	(2,100)	-51.2%
Cleaning Equipment	521851	399	0	0	0	0	0.0%
Total: Supplies		301,047	344,012	344,012	293,350	(50,662)	-14.7%

Travel		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	40,299	32,800	32,800	35,000	2,200	6.7%
Travel-Inst-Other Transp-Emp	518010	0	0	0	200	200	0.0%
Travel-Inst-Meals-Emp	518020	2,741	7,175	7,175	2,500	(4,675)	-65.2%
Travel-Inst-Lodging-Emp	518030	15,387	27,938	27,938	14,400	(13,538)	-48.5%
Travel-Inst-Incidentals-Emp	518040	15	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	0	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/20/2017
 Run Time: 08:52 AM

State of Vermont

FY2018 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of motor vehicles

Travel		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Travel-Inst-Meals-Nonemp	518320	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	1,756	1,025	1,025	1,800	775	75.6%
Travel-Outst-Other Trans-Emp	518510	10,619	15,500	15,500	8,700	(6,800)	-43.9%
Travel-Outst-Meals-Emp	518520	4,919	7,175	7,175	2,000	(5,175)	-72.1%
Travel-Outst-Lodging-Emp	518530	26,350	28,375	28,375	22,500	(5,875)	-20.7%
Travel-Outst-Incidentals-Emp	518540	1,552	1,025	1,025	1,000	(25)	-2.4%
Trvl-Outst-Other Trans-Nonemp	518710	0	0	0	0	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	1,311	0	0	0	0	0.0%
Total: Travel		104,949	121,013	121,013	88,100	(32,913)	-27.2%

Repair and Maintenance Services		FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed	
Description	Code						
Hardware-Rep&Maint-Servers	513031	0	24,217	24,217	6,386	(17,831)	-73.6%
Hardware-Rep&Maint-Storage	513032	0	24,217	24,217	386	(23,831)	-98.4%
Software-Rep&Maint-ApplicaSupp	513050	0	512,500	512,500	554,400	41,900	8.2%
Total: Repair and Maintenance Services		0	560,934	560,934	561,172	238	0.0%

Total: 2. OPERATING	11,468,501	10,370,632	10,370,632	11,106,337	735,705	7.1%
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Budget Object Group: 3. GRANTS

Report ID: VTPB-07
 Run Date: 01/20/2017
 Run Time: 08:52 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of motor vehicles

Grants Rollup		FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 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:		29,108,834	28,910,055	28,910,055	29,501,916	2.0%

Fund Name	Fund Code	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Transp Fund - Nondedicated	20105	25,106,355	27,416,335	27,416,335	27,973,478	557,143	2.0%
Transportation FHWA Fund	20135	0	88,000	88,000	88,000	0	0.0%
Transportation Other Fed Funds	20165	1,846,116	1,300,720	1,300,720	1,335,438	34,718	2.7%
Inter-Unit Transfers Fund	21500	172,719	105,000	105,000	105,000	0	0.0%
DMV-Unidentified Receipts	63094	665,756	0	0	0	0	0.0%
IFTA to Foreign	63300	1,230,160	0	0	0	0	0.0%
IRP To Foreign States	63310	87,729	0	0	0	0	0.0%
Funds Total:		29,108,834	28,910,055	28,910,055	29,501,916	591,861	2.0%
Position Count					232		
FTE Total					230		

Report ID : VTPB - 14
 Run Date : 01/20/2017
 Run Time : 08:54 AM

State of Vermont
FY2018 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	65,250	29,190	4,991	99,431
860036	089020 - Financial Specialist I	1	1	42,890	16,844	3,281	63,015
860050	634800 - MV Customer Service Specialist	1	1	37,336	7,505	2,856	47,697
860068	634300 - Mobile Unit Cust Serv Tech	1	1	42,120	25,052	3,222	70,394
860100	631100 - Commrcial Veh Enfrcmnt Insp	1	1	54,288	33,489	4,153	91,930
860110	634800 - MV Customer Service Specialist	1	1	38,626	7,735	2,955	49,316
860136	633300 - Highway Safety Program Special	1	1	65,312	35,462	4,996	105,770
860141	632400 - MV Customer Service Rep I	1	1	40,165	16,356	3,072	59,593
860149	634800 - MV Customer Service Specialist	1	1	41,226	16,546	3,154	60,926
860151	632300 - MV Customer Service Rep II	1	1	46,862	25,901	3,585	76,348
860175	631100 - Commrcial Veh Enfrcmnt Insp	1	1	68,016	12,993	5,203	86,212
860269	089040 - Financial Specialist III	1	1	45,427	17,298	3,475	66,200

Report ID : VTPB - 14
 Run Date : 01/20/2017
 Run Time : 08:54 AM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860278	631100 - Commrcial Veh Enfrcmnt Insp	1	1	67,246	29,548	5,144	101,938
860314	634800 - MV Customer Service Specialist	1	1	49,546	26,381	3,790	79,717
860363	633800 - Mot Veh Enforcement&Safety Dir	1	1	83,845	32,711	6,414	122,970
860478	012100 - Data Entry & Info Processor A	1	1	37,752	30,530	2,888	71,170
860552	089080 - Financial Manager I	1	1	67,517	36,011	5,165	108,693
860636	633700 - MV Document Clerk II	1	1	42,515	16,776	3,252	62,543
861501	633600 - MV Document Clerk I	1	1	37,502	24,226	2,869	64,597
861502	634800 - MV Customer Service Specialist	1	1	46,842	9,205	3,583	59,630
861503	634800 - MV Customer Service Specialist	1	1	55,307	10,719	4,231	70,257
861504	635000 - Motor Vehicle Project Spec II	1	1	46,363	26,675	3,547	76,585
861505	634900 - MV District Office Supervisor	1	1	56,035	19,195	4,287	79,517
861506	634600 - Mot Veh Criminal Unit Sup	1	1	75,754	37,330	5,795	118,879
861507	634800 - MV Customer Service Specialist	1	1	41,226	16,546	3,154	60,926
861508	634700 - Motor Vehicle Field Inspector	1	1	56,555	10,943	4,326	71,824

Report ID : VTPB - 14
 Run Date : 01/20/2017
 Run Time : 08:54 AM

State of Vermont
FY2018 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	52,229	10,168	3,995	66,392
861510	634800 - MV Customer Service Specialist	1	1	38,626	987	2,955	42,568
861511	630600 - Motor Vehicle Examiner II	1	1	43,555	31,569	3,332	78,456
861512	630700 - Mot Veh Oper Dir	1	1	83,845	38,971	6,414	129,230
861513	635200 - Commercial Vehicle Enforce Sup	1	1	63,128	35,070	4,829	103,027
861514	634100 - Motor Vehicle Safety Chief	1	1	62,379	29,540	4,772	96,691
861515	634700 - Motor Vehicle Field Inspector	1	1	53,019	18,656	4,056	75,731
861516	634800 - MV Customer Service Specialist	1	1	53,747	18,787	4,111	76,645
861517	634800 - MV Customer Service Specialist	0.5	1	24,097	21,828	1,843	47,768
861517	634800 - MV Customer Service Specialist	0.5	1	21,299	27,587	1,630	50,516
861518	089040 - Financial Specialist III	1	1	51,646	26,757	3,951	82,354
861519	632800 - Motor Vehicle Night Shift Supv	1	1	58,323	21,231	4,462	84,016
861520	631401 - Driver Improvement Data Clerk	1	1	47,362	17,644	3,623	68,629
861521	634800 - MV Customer Service Specialist	1	1	49,546	32,641	3,790	85,977

Report ID : VTPB - 14
 Run Date : 01/20/2017
 Run Time : 08:54 AM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861522	634800 - MV Customer Service Specialist	1	1	46,842	17,551	3,583	67,976
861523	634800 - MV Customer Service Specialist	1	1	37,336	7,505	2,856	47,697
861524	403000 - Motor Vehicle Training Special	1	1	47,382	17,648	3,625	68,655
861527	634800 - MV Customer Service Specialist	1	1	49,546	18,035	3,790	71,371
861528	634800 - MV Customer Service Specialist	1	1	43,992	8,695	3,366	56,053
861529	634800 - MV Customer Service Specialist	1	1	38,626	24,427	2,955	66,008
861531	634800 - MV Customer Service Specialist	1	1	37,336	25,060	2,856	65,252
861532	634800 - MV Customer Service Specialist	1	1	46,842	17,551	3,583	67,976
861534	631400 - MV Data Clerk	1	1	42,515	25,122	3,252	70,889
861535	633700 - MV Document Clerk II	1	1	46,010	32,008	3,520	81,538
861536	634800 - MV Customer Service Specialist	1	1	41,226	31,152	3,154	75,532
861542	634600 - Mot Veh Criminal Unit Sup	1	1	69,722	36,250	5,334	111,306
861543	635000 - Motor Vehicle Project Spec II	1	1	53,019	20,282	4,056	77,357
861544	633300 - Highway Safety Program Special	1	1	49,650	9,708	3,798	63,156

Report ID : VTPB - 14
 Run Date : 01/20/2017
 Run Time : 08:54 AM

State of Vermont
FY2018 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	39,936	16,316	3,055	59,307
861546	634800 - MV Customer Service Specialist	1	1	53,747	33,393	4,111	91,251
861547	089230 - Administrative Svcs Cord II	1	1	65,312	29,202	4,996	99,510
861549	634500 - Motor Vehicle Chief Inspector	1	1	78,790	37,873	6,027	122,690
861553	634900 - MV District Office Supervisor	1	1	56,035	10,849	4,287	71,171
861554	050200 - Administrative Assistant B	1	1	46,363	32,072	3,547	81,982
861555	632500 - MV Driver Improvement Spec	1	1	48,235	26,147	3,690	78,072
861556	634800 - MV Customer Service Specialist	1	1	38,626	7,735	2,955	49,316
861557	634800 - MV Customer Service Specialist	1	1	37,336	25,060	2,856	65,252
861559	634800 - MV Customer Service Specialist	1	1	45,323	25,625	3,467	74,415
861560	631710 - MV Section Chief	1	1	65,250	12,498	4,991	82,739
861561	089060 - Financial Administrator II	1	1	49,067	19,575	3,753	72,395
861562	634800 - MV Customer Service Specialist	1	1	46,842	25,897	3,583	76,322
861563	089090 - Financial Manager II	1	1	60,902	11,721	4,659	77,282

Report ID : VTPB - 14
 Run Date : 01/20/2017
 Run Time : 08:54 AM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861564	634800 - MV Customer Service Specialist	1	1	37,336	25,060	2,856	65,252
861565	632500 - MV Driver Improvement Spec	1	1	41,621	16,617	3,184	61,422
861566	634300 - Mobile Unit Cust Serv Tech	1	1	46,363	17,466	3,547	67,376
861567	634800 - MV Customer Service Specialist	1	1	41,226	16,546	3,154	60,926
861568	634800 - MV Customer Service Specialist	1	1	41,226	31,152	3,154	75,532
861570	635200 - Commercial Vehicle Enforce Sup	1	1	63,128	35,070	4,829	103,027
861571	630600 - Motor Vehicle Examiner II	1	1	50,814	18,261	3,887	72,962
861574	631710 - MV Section Chief	1	1	77,917	31,457	5,961	115,335
861575	634800 - MV Customer Service Specialist	1	1	39,936	16,316	3,055	59,307
861576	634700 - Motor Vehicle Field Inspector	1	1	56,555	33,895	4,326	94,776
861577	633700 - MV Document Clerk II	1	1	32,094	14,912	2,455	49,461
861578	631601 - MV Unit Supervisor	1	1	60,029	19,910	4,592	84,531
861579	631401 - Driver Improvement Data Clerk	1	1	37,752	24,270	2,888	64,910
861580	401600 - MV Purchas & Inventory Spec II	1	1	52,603	18,582	4,024	75,209

Report ID : VTPB - 14
 Run Date : 01/20/2017
 Run Time : 08:54 AM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861581	634800 - MV Customer Service Specialist	1	1	41,226	16,546	3,154	60,926
861583	012100 - Data Entry & Info Processor A	1	1	28,870	28,942	2,209	60,021
861584	012600 - Data Entry & Info Processor B	1	1	37,086	15,806	2,837	55,729
861585	012400 - Data Entry & Info Sys Process	1	1	42,890	18,470	3,281	64,641
861586	630200 - MV Branch Ops Manager	1	1	66,934	35,751	5,121	107,806
861587	634800 - MV Customer Service Specialist	1	1	52,270	20,149	3,999	76,418
861588	634800 - MV Customer Service Specialist	1	1	49,546	9,689	3,790	63,025
861590	630600 - Motor Vehicle Examiner II	1	1	39,395	16,218	3,014	58,627
861591	630600 - Motor Vehicle Examiner II	1	1	43,555	8,617	3,332	55,504
861592	633500 - Mot Veh Mobile Unit Coord	1	1	55,099	19,029	4,215	78,343
861593	547100 - DMV Pur Invent & Fac Spec III	1	1	39,395	16,218	3,014	58,627
861594	635401 - MV Facilities & Logistics Coord	1	1	45,427	31,904	3,475	80,806
861595	634800 - MV Customer Service Specialist	1	1	46,842	17,551	3,583	67,976
861596	634800 - MV Customer Service Specialist	1	1	41,226	8,200	3,154	52,580

Report ID : VTPB - 14
 Run Date : 01/20/2017
 Run Time : 08:54 AM

State of Vermont
FY2018 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	74,048	37,024	5,665	116,737
861599	634902 - MV Call Center Supervisor	1	1	61,797	11,881	4,727	78,405
861600	634800 - MV Customer Service Specialist	1	1	41,226	31,152	3,154	75,532
861601	635000 - Motor Vehicle Project Spec II	1	1	58,365	34,218	4,465	97,048
861603	633900 - MV Quality Control Clerk	1	1	52,416	26,894	4,010	83,320
861604	631400 - MV Data Clerk	1	1	40,165	30,962	3,072	74,199
861605	632400 - MV Customer Service Rep I	1	1	40,373	16,393	3,088	59,854
861609	634800 - MV Customer Service Specialist	1	1	38,626	16,081	2,955	57,662
861611	634800 - MV Customer Service Specialist	1	1	49,546	26,381	3,790	79,717
861612	634800 - MV Customer Service Specialist	0.5	1	23,421	13,361	1,792	38,574
861612	634800 - MV Customer Service Specialist	0.5	1	21,996	4,760	1,683	28,439
861613	632300 - MV Customer Service Rep II	1	1	40,373	16,393	3,088	59,854
861614	037103 - MV Tax Field Audit Supervisor	1	1	71,656	13,644	5,482	90,782
861616	634800 - MV Customer Service Specialist	1	1	41,226	16,546	3,154	60,926

Report ID : VTPB - 14
 Run Date : 01/20/2017
 Run Time : 08:54 AM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861618	634800 - MV Customer Service Specialist	1	1	39,936	16,316	3,055	59,307
861619	631601 - MV Unit Supervisor	1	1	50,045	32,730	3,829	86,604
861620	634900 - MV District Office Supervisor	1	1	51,002	32,901	3,902	87,805
861621	634800 - MV Customer Service Specialist	1	1	39,936	24,662	3,055	67,653
861623	634900 - MV District Office Supervisor	1	1	51,002	32,901	3,902	87,805
861624	634800 - MV Customer Service Specialist	1	1	41,226	8,200	3,154	52,580
861625	632500 - MV Driver Improvement Spec	1	1	45,635	17,335	3,491	66,461
861626	635301 - MV Commercial License Unit Sup	1	1	65,312	29,202	4,996	99,510
861627	634800 - MV Customer Service Specialist	1	1	38,626	7,735	2,955	49,316
861628	634900 - MV District Office Supervisor	1	1	59,966	34,505	4,588	99,059
861629	634800 - MV Customer Service Specialist	1	1	41,226	16,546	3,154	60,926
861630	547700 - DMV Train & Devel Supervisor	1	1	52,562	26,921	4,021	83,504
861631	634800 - MV Customer Service Specialist	1	1	37,336	25,060	2,856	65,252
861632	631100 - Commrcial Veh Enfrcmnt Insp	1	1	52,562	33,181	4,021	89,764

Report ID : VTPB - 14
 Run Date : 01/20/2017
 Run Time : 08:54 AM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861633	634400 - Mot Veh Criminal Investigator	1	1	56,035	27,541	4,287	87,863
861635	634800 - MV Customer Service Specialist	1	1	46,842	17,551	3,583	67,976
861636	634800 - MV Customer Service Specialist	1	1	37,336	25,060	2,856	65,252
861638	634800 - MV Customer Service Specialist	1	1	48,194	32,398	3,687	84,279
861641	632400 - MV Customer Service Rep I	1	1	33,238	29,723	2,543	65,504
861642	631400 - MV Data Clerk	1	1	33,238	23,463	2,543	59,244
861643	012400 - Data Entry & Info Sys Process	1	1	49,608	32,652	3,795	86,055
861644	634900 - MV District Office Supervisor	1	1	65,416	35,480	5,005	105,901
861645	631100 - Commrcial Veh Enfrcmnt Insp	1	1	54,288	33,489	4,153	91,930
861647	634800 - MV Customer Service Specialist	1	1	49,546	26,381	3,790	79,717
861649	631100 - Commrcial Veh Enfrcmnt Insp	1	1	57,782	34,115	4,420	96,317
861651	634800 - MV Customer Service Specialist	1	1	43,992	31,647	3,366	79,005
861654	634800 - MV Customer Service Specialist	1	1	53,747	27,133	4,111	84,991
861655	632300 - MV Customer Service Rep II	1	1	49,608	18,046	3,795	71,449

Report ID : VTPB - 14
 Run Date : 01/20/2017
 Run Time : 08:54 AM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861656	631601 - MV Unit Supervisor	1	1	63,482	28,874	4,856	97,212
861657	634700 - Motor Vehicle Field Inspector	1	1	61,672	34,810	4,718	101,200
861659	635000 - Motor Vehicle Project Spec II	1	1	53,019	33,262	4,056	90,337
861661	632300 - MV Customer Service Rep II	1	1	42,890	16,844	3,281	63,015
861662	634800 - MV Customer Service Specialist	1	1	43,992	31,647	3,366	79,005
861664	631200 - MV Dir of Finance & logistics	1	1	105,082	19,867	8,039	132,988
861665	632400 - MV Customer Service Rep I	1	1	34,278	23,649	2,622	60,549
861666	632300 - MV Customer Service Rep II	1	1	40,373	16,393	3,088	59,854
861667	634900 - MV District Office Supervisor	1	1	59,966	11,553	4,588	76,107
861668	634800 - MV Customer Service Specialist	1	1	43,992	17,041	3,366	64,399
861671	089030 - Financial Specialist II	1	1	40,810	31,077	3,122	75,009
861673	631400 - MV Data Clerk	1	1	37,752	7,578	2,888	48,218
861674	634800 - MV Customer Service Specialist	1	1	37,336	7,505	2,856	47,697
861675	634800 - MV Customer Service Specialist	1	1	37,336	25,060	2,856	65,252

Report ID : VTPB - 14
 Run Date : 01/20/2017
 Run Time : 08:54 AM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861677	634800 - MV Customer Service Specialist	1	1	49,546	19,661	3,790	72,997
861678	634800 - MV Customer Service Specialist	1	1	43,992	31,647	3,366	79,005
861679	012100 - Data Entry & Info Processor A	1	1	28,870	14,336	2,209	45,415
861680	632300 - MV Customer Service Rep II	1	1	41,621	16,617	3,184	61,422
861681	631401 - Driver Improvement Data Clerk	1	1	32,094	24,121	2,455	58,670
861682	634800 - MV Customer Service Specialist	1	1	38,626	30,687	2,955	72,268
861684	635200 - Commercial Vehicle Enforce Sup	1	1	69,722	36,250	5,334	111,306
861685	634400 - Mot Veh Criminal Investigator	1	1	54,288	33,489	4,153	91,930
861687	634400 - Mot Veh Criminal Investigator	1	1	73,195	36,872	5,599	115,666
861688	634400 - Mot Veh Criminal Investigator	1	1	56,035	33,801	4,287	94,123
861689	634800 - MV Customer Service Specialist	1	1	46,842	25,897	3,583	76,322
861692	633900 - MV Quality Control Clerk	1	1	52,416	26,894	4,010	83,320
861693	634800 - MV Customer Service Specialist	1	1	43,992	31,647	3,366	79,005
861694	631100 - Commrcial Veh Enfrcmnt Insp	1	1	57,928	34,140	4,432	96,500

Report ID : VTPB - 14
 Run Date : 01/20/2017
 Run Time : 08:54 AM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861695	631100 - Commrcial Veh Enfrcmnt Insp	1	1	61,797	20,227	4,727	86,751
861697	630600 - Motor Vehicle Examiner II	1	1	43,555	25,309	3,332	72,196
861698	630600 - Motor Vehicle Examiner II	1	1	53,664	27,117	4,105	84,886
861700	012100 - Data Entry & Info Processor A	1	1	28,870	14,336	2,209	45,415
861701	634800 - MV Customer Service Specialist	1	1	42,598	31,398	3,259	77,255
861703	634800 - MV Customer Service Specialist	1	1	50,960	29,887	3,899	84,746
861705	634800 - MV Customer Service Specialist	1	1	49,546	18,035	3,790	71,371
861707	634800 - MV Customer Service Specialist	1	1	41,226	8,200	3,154	52,580
861708	634800 - MV Customer Service Specialist	1	1	37,336	25,060	2,856	65,252
861709	634300 - Mobile Unit Cust Serv Tech	1	1	40,810	8,125	3,122	52,057
861710	632500 - MV Driver Improvement Spec	1	1	40,373	30,999	3,088	74,460
861711	635000 - Motor Vehicle Project Spec II	1	1	56,555	10,943	4,326	71,824
861712	634800 - MV Customer Service Specialist	1	1	37,336	7,505	2,856	47,697
861714	634800 - MV Customer Service Specialist	1	1	41,226	31,152	3,154	75,532

Report ID : VTPB - 14
 Run Date : 01/20/2017
 Run Time : 08:54 AM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861715	634300 - Mobile Unit Cust Serv Tech	1	1	40,810	31,077	3,122	75,009
861716	037102 - MV Tax Field Auditor III	1	1	73,424	41,385	5,617	120,426
861721	012100 - Data Entry & Info Processor A	1	1	27,955	22,518	2,138	52,611
861722	635400 - MV Facilities & Logistics Mgr.	1	1	69,722	21,644	5,334	96,700
861723	632400 - MV Customer Service Rep I	1	1	47,362	17,644	3,623	68,629
861724	012100 - Data Entry & Info Processor A	1	1	28,870	5,990	2,209	37,069
861725	633600 - MV Document Clerk I	1	1	36,442	30,296	2,787	69,525
861726	631710 - MV Section Chief	1	1	69,722	29,990	5,334	105,046
861727	012100 - Data Entry & Info Processor A	1	1	40,893	31,093	3,128	75,114
861729	012400 - Data Entry & Info Sys Process	1	1	41,621	31,223	3,184	76,028
861730	632400 - MV Customer Service Rep I	1	1	32,094	24,121	2,455	58,670
861731	634800 - MV Customer Service Specialist	1	1	52,270	10,177	3,999	66,446
861732	634800 - MV Customer Service Specialist	1	1	39,936	7,970	3,055	50,961
861733	632400 - MV Customer Service Rep I	1	1	43,618	16,974	3,336	63,928

Report ID : VTPB - 14
 Run Date : 01/20/2017
 Run Time : 08:54 AM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861735	632300 - MV Customer Service Rep II	1	1	39,104	7,820	2,991	49,915
861736	633300 - Highway Safety Program Special	1	1	60,050	28,260	4,594	92,904
861737	012600 - Data Entry & Info Processor B	1	1	32,802	6,692	2,510	42,004
861743	634800 - MV Customer Service Specialist	1	1	50,960	26,634	3,899	81,493
861744	634800 - MV Customer Service Specialist	1	1	41,226	24,892	3,154	69,272
861745	633600 - MV Document Clerk I	1	1	29,224	14,398	2,236	45,858
861746	634800 - MV Customer Service Specialist	1	1	52,270	18,523	3,999	74,792
861747	632500 - MV Driver Improvement Spec	1	1	39,104	30,772	2,991	72,867
861748	631100 - Commrcial Veh Enfrmnt Insp	1	1	61,797	34,833	4,727	101,357
861749	004800 - Program Technician II	1	1	58,323	11,259	4,462	74,044
861750	089220 - Administrative Svcs Cord I	1	1	46,883	36,744	3,587	87,214
861751	004800 - Program Technician II	1	1	56,680	19,311	4,336	80,327
861752	631100 - Commrcial Veh Enfrmnt Insp	1	1	61,797	11,881	4,727	78,405
861753	631100 - Commrcial Veh Enfrmnt Insp	1	1	56,035	33,801	4,287	94,123

Report ID : VTPB - 14
 Run Date : 01/20/2017
 Run Time : 08:54 AM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861754	631100 - Commrcial Veh Enfrcmnt Insp	1	1	59,966	34,505	4,588	99,059
861755	631100 - Commrcial Veh Enfrcmnt Insp	1	1	56,035	33,801	4,287	94,123
861757	631100 - Commrcial Veh Enfrcmnt Insp	1	1	56,035	33,801	4,287	94,123
861758	631100 - Commrcial Veh Enfrcmnt Insp	1	1	56,035	19,195	4,287	79,517
861759	631100 - Commrcial Veh Enfrcmnt Insp	1	1	61,797	34,833	4,727	101,357
861760	631100 - Commrcial Veh Enfrcmnt Insp	1	1	54,288	33,489	4,153	91,930
861763	634300 - Mobile Unit Cust Serv Tech	1	1	46,363	25,812	3,547	75,722
861764	634300 - Mobile Unit Cust Serv Tech	1	1	47,840	32,336	3,660	83,836
861765	634300 - Mobile Unit Cust Serv Tech	1	1	47,840	32,336	3,660	83,836
861766	633500 - Mot Veh Mobile Unit Coord	1	1	61,651	28,546	4,716	94,913
861767	634903 - MV Driver Improvement Supervis	1	1	46,363	26,675	3,547	76,585
861768	634800 - MV Customer Service Specialist	1	1	45,323	17,279	3,467	66,069
861770	634800 - MV Customer Service Specialist	1	1	38,626	16,081	2,955	57,662
861771	634800 - MV Customer Service Specialist	1	1	52,270	33,129	3,999	89,398

Report ID : VTPB - 14
 Run Date : 01/20/2017
 Run Time : 08:54 AM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861774	634800 - MV Customer Service Specialist	1	1	50,960	26,634	3,899	81,493
861775	634800 - MV Customer Service Specialist	1	1	48,194	26,138	3,687	78,019
861777	634800 - MV Customer Service Specialist	1	1	42,598	16,792	3,259	62,649
861896	099600 - IT Project Manager IV	1	1	81,120	38,290	6,205	125,615
861897	631101 - Commerical Vehicle Safety Audi	1	1	67,246	29,548	5,144	101,938
861903	634700 - Motor Vehicle Field Inspector	1	1	46,363	17,466	3,547	67,376
861925	089020 - Financial Specialist I	1	1	35,422	7,161	2,710	45,293
867015	90570D - Deputy Commissioner	1	1	100,318	28,904	7,675	136,897
867021	91590E - Private Secretary	1	1	42,058	13,944	3,218	59,220
867100	90120A - Commissioner	1	1	106,288	21,236	8,131	135,655
Total		230	232	11,443,961	5,364,093	875,462	17,683,516

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
20105	Transp Fund - Nondedicated	230	232	11,443,961	5,364,093	875,462	17,683,516
Total		230.00	232	11,443,961	5,364,093	875,462	17,683,516

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

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2018 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 8100002100 - Department of motor vehicles

Budget Request Code	Fund	Justification	Est Amount
7334	20135	CFDA D20.205 FHWA Highway Planning & Construction	\$88,000
7334	20165	CFDA #20.218 MCSAP	\$1,335,438
		Total	\$1,423,438

State of Vermont
FY2018 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 810002100 - Department of motor vehicles

Budget Request Code	Fund	Justification	Est Amount
7336	21500	DPS MOU - Recreational Boating Safety Grant Program	\$35,000
7336	21500	GHWS Program - Motorcycle Safety & Awareness Grant	\$70,000
		Total	\$105,000

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/20/2017

Run Time: 08:58 AM

State of Vermont

FY2018 Governor's Recommended Budget: Rollup Report

Organization: 8100000300 - Transportation - town highway structures

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Grants Rollup	6,653,117	6,333,500	6,333,500	6,333,500	0	0.0%
Budget Object Group Total: 3. GRANTS	6,653,117	6,333,500	6,333,500	6,333,500	0	0.0%
Total Expenses	6,653,117	6,333,500	6,333,500	6,333,500	0	0.0%

Fund Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Transportation Fund	6,653,117	6,333,500	6,333,500	6,333,500	0	0.0%
Funds Total	6,653,117	6,333,500	6,333,500	6,333,500	0	0.0%

Position Count						
FTE Total						

Report ID: VTPB-07
 Run Date: 01/20/2017
 Run Time: 09:00 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 810000300 - Transportation - town highway structures

Budget Object Group: 3. GRANTS

Grants Rollup		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Grants To Municipalities	550000	6,653,117	6,333,500	6,333,500	6,333,500	0	0.0%
Total: Grants Rollup		6,653,117	6,333,500	6,333,500	6,333,500	0	0.0%
Total: 3. GRANTS		6,653,117	6,333,500	6,333,500	6,333,500	0	0.0%
Total Expenses:		6,653,117	6,333,500	6,333,500	6,333,500	0	0.0%

Fund Name	Fund Code	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Transp Fund - Nondedicated	20105	6,653,117	6,333,500	6,333,500	6,333,500	0	0.0%
Funds Total:		6,653,117	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
FY2018 Governor's Recommended Budget
Grants Out Inventory Report



Department: 8100000300 - Transportation - town highway structures

Budget Request Code	Fund	Justification	Est Amount
6987	20105	Grants to various Vermont municipalities	\$6,333,500
		Total	6,333,500

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Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/20/2017
 Run Time: 09:08 AM

State of Vermont
FY2018 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	FY2016 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Fringe Benefits	0	0	0	0	0	0.0%
Contracted and 3rd Party Service	0	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	0	0	0	0	0	0.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2016 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Other Purchased Services	0	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	0	0	0	0	0	0.0%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Grants Rollup	368,115	1,280,000	1,280,000	180,000	(1,100,000)	-85.9%
Budget Object Group Total: 3. GRANTS	368,115	1,280,000	1,280,000	180,000	(1,100,000)	-85.9%
Total Expenses	368,115	1,280,000	1,280,000	180,000	(1,100,000)	-85.9%

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/20/2017
 Run Time: 09:08 AM

State of Vermont
FY2018 Governor's Recommended Budget: Rollup Report

Organization: 8100001000 - Transportation-town highway: state aid for federal disasters

Fund Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Transportation Fund	0	0	0	20,000	20,000	0.0%
Federal Funds	368,115	1,280,000	1,280,000	160,000	(1,120,000)	-87.5%
Funds Total	368,115	1,280,000	1,280,000	180,000	(1,100,000)	-85.9%

Position Count						
FTE Total						

Report ID: VTPB-07
 Run Date: 01/20/2017
 Run Time: 09:11 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 8100001000 - Transportation-town highway: state aid for federal disasters

Budget Object Group: 1. PERSONAL SERVICES

Fringe Benefits		FY2016 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%

Contracted and 3rd Party Service		FY2016 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Contr&3Rd Pty-Appr/Engineering	507300	0	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		0	0	0	0	0	0.0%

Total: 1. PERSONAL SERVICES		0	0	0	0	0	0.0%
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Budget Object Group: 2. OPERATING

Other Purchased Services		FY2016 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Aot Reim O/E Charge To Project	519500	0	0	0	0	0	0.0%
Total: Other Purchased Services		0	0	0	0	0	0.0%

Total: 2. OPERATING		0	0	0	0	0	0.0%
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Report ID: VTPB-07
 Run Date: 01/20/2017
 Run Time: 09:11 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 8100001000 - Transportation-town highway: state aid for federal disasters

Budget Object Group: 3. GRANTS

			FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Grants Rollup		FY2016 Actuals					
Description	Code						
Grants To Municipalities	550000	368,115	1,280,000	1,280,000	180,000	(1,100,000)	-85.9%
Total: Grants Rollup		368,115	1,280,000	1,280,000	180,000	(1,100,000)	-85.9%
Total: 3. GRANTS		368,115	1,280,000	1,280,000	180,000	(1,100,000)	-85.9%
Total Expenses:		368,115	1,280,000	1,280,000	180,000	-1,100,000	-85.9%

			FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Fund Name	Fund Code	FY2016 Actuals					
Transp Fund - Nondedicated	20105	0	0	0	20,000	20,000	0.0%
Transportation FHWA Fund	20135	368,115	1,280,000	1,280,000	160,000	(1,120,000)	-87.5%
Funds Total:		368,115	1,280,000	1,280,000	180,000	(1,100,000)	-85.9%
Position Count							
FTE Total							

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2018 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
7078	20135	CFDA #20.205 FHWA Activities	\$160,000
		Total	\$160,000

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2018 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
7066	20105	Grants to various Vermont municipalities	\$20,000
7066	20135	Grants to various Vermont municipalities	\$160,000
		Total	180,000

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/20/2017
 Run Time: 09:15 AM

State of Vermont
FY2018 Governor's Recommended Budget: Rollup Report

Organization: 8100001400 - Transportation - state aid for nonfederal disasters

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Grants Rollup	1,974,538	1,150,000	1,150,000	1,150,000	0	0.0%
Budget Object Group Total: 3. GRANTS	1,974,538	1,150,000	1,150,000	1,150,000	0	0.0%
Total Expenses	1,974,538	1,150,000	1,150,000	1,150,000	0	0.0%

Fund Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Transportation Fund	1,974,538	1,150,000	1,150,000	1,150,000	0	0.0%
Funds Total	1,974,538	1,150,000	1,150,000	1,150,000	0	0.0%

Position Count						
FTE Total						

Report ID: VTPB-07
 Run Date: 01/20/2017
 Run Time: 09:16 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 8100001400 - Transportation - state aid for nonfederal disasters

Budget Object Group: 3. GRANTS

Grants Rollup		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Grants To Municipalities	550000	1,974,538	1,150,000	1,150,000	1,150,000	0	0.0%
Total: Grants Rollup		1,974,538	1,150,000	1,150,000	1,150,000	0	0.0%
Total: 3. GRANTS		1,974,538	1,150,000	1,150,000	1,150,000	0	0.0%
Total Expenses:		1,974,538	1,150,000	1,150,000	1,150,000	0	0.0%

Fund Name		Fund Code	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Transp Fund - Nondedicated	20105		1,974,538	1,150,000	1,150,000	1,150,000	0	0.0%
Funds Total:			1,974,538	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
FY2018 Governor's Recommended Budget
Grants Out Inventory Report



Department: 8100001400 - Transportation - state aid for nonfederal disasters

Budget Request Code	Fund	Justification	Est Amount
7065	20105	Grants to various Vermont municipalities	\$1,150,000
		Total	1,150,000

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Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/20/2017
 Run Time: 09:29 AM

State of Vermont
FY2018 Governor's Recommended Budget: Rollup Report

Organization: 8100001900 - Transportation - town highway Vermont local roads

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2016 Actuals			FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and As Passed	Percent Change FY2018 Governor's Recommend and As Passed
Fringe Benefits	286,451	0	0	238,471	238,471	0.0%
Contracted and 3rd Party Service	90,595	0	0	90,595	90,595	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	377,046	0	0	329,066	329,066	0.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2016 Actuals			FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and As Passed	Percent Change FY2018 Governor's Recommend and As Passed
Equipment	6,271	0	0	6,358	6,358	0.0%
IT/Telecom Services and Equipment	3,712	0	0	3,638	3,638	0.0%
Travel	2,852	0	0	2,852	2,852	0.0%
Supplies	24,922	0	0	24,924	24,924	0.0%
Other Purchased Services	20,533	0	0	20,533	20,533	0.0%
Other Operating Expenses	10	0	0	0	0	0.0%
Rental Other	12,086	0	0	12,086	12,086	0.0%
Rental Property	1,236	0	0	1,236	1,236	0.0%
Property and Maintenance	(8)	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	71,615	0	0	71,627	71,627	0.0%

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/20/2017

Run Time: 09:29 AM

State of Vermont

FY2018 Governor's Recommended Budget: Rollup Report

Organization: 8100001900 - Transportation - town highway Vermont local roads

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Grants Rollup	0	394,700	394,700	0	(394,700)	-100.0%
Budget Object Group Total: 3. GRANTS	0	394,700	394,700	0	(394,700)	-100.0%

Total Expenses	448,661	394,700	394,700	400,693	5,993	1.5%
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Fund Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Transportation Fund	282,892	239,700	239,700	100,693	(139,007)	-58.0%
Federal Funds	165,769	155,000	155,000	300,000	145,000	93.5%
Funds Total	448,661	394,700	394,700	400,693	5,993	1.5%

Position Count						
FTE Total						

Report ID: VTPB-07
 Run Date: 01/20/2017
 Run Time: 02:18 PM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 8100001900 - Transportation - town highway Vermont local roads

Budget Object Group: 1. PERSONAL SERVICES

Fringe Benefits		FY2016 Actuals			FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and As Passed	Percent Change FY2018 Governor's Recommend and As Passed
Description	Code						
Aot Reimb P/R Chrg To Proj	505900	286,451	0	0	238,471	238,471	0.0%
Total: Fringe Benefits		286,451	0	0	238,471	238,471	0.0%

Contracted and 3rd Party Service		FY2016 Actuals			FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and As Passed	Percent Change FY2018 Governor's Recommend and As Passed
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	36,629	0	0	36,629	36,629	0.0%
Contr&3Rd Pty - Info Tech	507550	52,581	0	0	52,581	52,581	0.0%
Other Contr and 3Rd Pty Serv	507600	1,385	0	0	1,385	1,385	0.0%
Total: Contracted and 3rd Party Service		90,595	0	0	90,595	90,595	0.0%
Total: 1. PERSONAL SERVICES		377,046	0	0	329,066	329,066	0.0%

Budget Object Group: 2. OPERATING

Equipment		FY2016 Actuals			FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and As Passed	Percent Change FY2018 Governor's Recommend and As Passed
Description	Code						

Report ID: VTPB-07
 Run Date: 01/20/2017
 Run Time: 02:18 PM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 8100001900 - Transportation - town highway Vermont local roads

Equipment		FY2016 Actuals			FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and As Passed	Percent Change FY2018 Governor's Recommend and As Passed
Description	Code						
Hw - Printers,Copiers,Scanners	522217	390	0	0	391	391	0.0%
Software - Storage	522290	0	0	0	75	75	0.0%
Other Equipment	522400	240	0	0	240	240	0.0%
Furniture & Fixtures	522700	5,641	0	0	5,652	5,652	0.0%
Total: Equipment		6,271	0	0	6,358	6,358	0.0%

IT/Telecom Services and Equipment		FY2016 Actuals			FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and As Passed	Percent Change FY2018 Governor's Recommend and As Passed
Description	Code						
Telecom-Conf Calling Services	516658	426	0	0	426	426	0.0%
Telecom-Wireless Phone Service	516659	1,539	0	0	1,539	1,539	0.0%
It Intsvccost- Dii - Telephone	516672	278	0	0	278	278	0.0%
Hardware-Telephone User Equip	522219	208	0	0	208	208	0.0%
Software - Other	522220	65	0	0	65	65	0.0%
Hw-Mobile&Portable 2 Way Radio	522252	130	0	0	130	130	0.0%
Hw-Personal Mobile Devices	522258	992	0	0	992	992	0.0%
Hw-Video Conferencing	522260	75	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		3,712	0	0	3,638	3,638	0.0%

Other Operating Expenses		FY2016 Actuals			FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and As Passed	Percent Change FY2018 Governor's Recommend and As Passed
Description	Code						

Report ID: VTPB-07
 Run Date: 01/20/2017
 Run Time: 02:18 PM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 8100001900 - Transportation - town highway Vermont local roads

Other Operating Expenses		FY2016 Actuals			FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and As Passed	Percent Change FY2018 Governor's Recommend and As Passed
Description	Code						
Registration & Identification	523640	0	0	0	0	0	0.0%
Late Interest Charge	551060	10	0	0	0	0	0.0%
Total: Other Operating Expenses		10	0	0	0	0	0.0%

Other Purchased Services		FY2016 Actuals			FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and As Passed	Percent Change FY2018 Governor's Recommend and As Passed
Description	Code						
Dues	516500	500	0	0	500	500	0.0%
Telecom-Telephone Services	516652	489	0	0	489	489	0.0%
Giveaways	516871	1,506	0	0	1,506	1,506	0.0%
Printing and Binding	517000	3,381	0	0	3,381	3,381	0.0%
Printing-Promotional	517010	2,756	0	0	2,756	2,756	0.0%
Registration For Meetings&Conf	517100	1,915	0	0	1,915	1,915	0.0%
Training - Info Tech	517110	228	0	0	228	228	0.0%
Postage	517200	9,008	0	0	9,008	9,008	0.0%
Freight & Express Mail	517300	23	0	0	23	23	0.0%
Other Purchased Services	519000	104	0	0	104	104	0.0%
Aot Reim O/E Charge To Project	519500	623	0	0	623	623	0.0%
Total: Other Purchased Services		20,533	0	0	20,533	20,533	0.0%

Property and Maintenance		FY2016 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						

Report ID: VTPB-07
 Run Date: 01/20/2017
 Run Time: 02:18 PM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 8100001900 - Transportation - town highway Vermont local roads

Property and Maintenance		FY2016 Actuals				FY2018 Governor's Recommended Budget	Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code							
Other Repair & Maint Serv	513200	(8)	0	0	0	0	0.0%	
Total: Property and Maintenance		(8)	0	0	0	0	0.0%	

Rental Other		FY2016 Actuals				FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and As Passed	Percent Change FY2018 Governor's Recommend and As Passed
Description	Code							
Rental - Auto	514550	12,086	0	0	12,086	12,086	0.0%	
Total: Rental Other		12,086	0	0	12,086	12,086	0.0%	

Rental Property		FY2016 Actuals				FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and As Passed	Percent Change FY2018 Governor's Recommend and As Passed
Description	Code							
Rent Land&Bldgs-Non-Office	514010	1,236	0	0	1,236	1,236	0.0%	
Total: Rental Property		1,236	0	0	1,236	1,236	0.0%	

Supplies		FY2016 Actuals				FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and As Passed	Percent Change FY2018 Governor's Recommend and As Passed
Description	Code							
Office Supplies	520000	2,611	0	0	2,611	2,611	0.0%	
Stationary & Envelopes	520015	973	0	0	973	973	0.0%	

Report ID: VTPB-07
 Run Date: 01/20/2017
 Run Time: 02:18 PM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 8100001900 - Transportation - town highway Vermont local roads

Supplies		FY2016 Actuals			FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and As Passed	Percent Change FY2018 Governor's Recommend and As Passed
Description	Code						
Gasoline	520110	3,380	0	0	3,380	3,380	0.0%
Other General Supplies	520500	1,110	0	0	1,110	1,110	0.0%
It & Data Processing Supplies	520510	1,257	0	0	1,257	1,257	0.0%
Cloth & Clothing	520520	646	0	0	646	646	0.0%
Educational Supplies	520540	350	0	0	350	350	0.0%
Photo Supplies	520560	212	0	0	212	212	0.0%
Food	520700	12,190	0	0	12,190	12,190	0.0%
Electricity	521100	25	0	0	25	25	0.0%
Subscriptions	521510	311	0	0	311	311	0.0%
Other Books & Periodicals	521520	1,738	0	0	1,738	1,738	0.0%
Road Supplies and Materials	521600	10	0	0	10	10	0.0%
Household, Facility&Lab Suppl	521800	99	0	0	100	100	0.0%
Paper Products	521820	11	0	0	11	11	0.0%
Total: Supplies		24,922	0	0	24,924	24,924	0.0%

Travel		FY2016 Actuals			FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and As Passed	Percent Change FY2018 Governor's Recommend and As Passed
Description	Code						
Travel-Inst-Lodging-Emp	518030	2,072	0	0	2,072	2,072	0.0%
Travel-Inst-Lodging-Nonemp	518330	630	0	0	630	630	0.0%
Travel-Outst-Lodging-Emp	518530	150	0	0	150	150	0.0%
Total: Travel		2,852	0	0	2,852	2,852	0.0%

Total: 2. OPERATING		71,615	0	0	71,627	71,627	0.0%
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Report ID: VTPB-07
 Run Date: 01/20/2017
 Run Time: 02:18 PM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 8100001900 - Transportation - town highway Vermont local roads
 Budget Object Group: 3. GRANTS

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Grants Rollup							
Description	Code						
Grants To Municipalities	550000	0	394,700	394,700	0	(394,700)	-100.0%
Gr, Awards, Scholarships&Loans	550200	0	0	0	0	0	0.0%
Total: Grants Rollup		0	394,700	394,700	0	(394,700)	-100.0%
Total: 3. GRANTS		0	394,700	394,700	0	(394,700)	-100.0%

Total Expenses:		448,661	394,700	394,700	400,693	5,993	1.5%
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		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Fund Name	Fund Code						
Transp Fund - Nondedicated	20105	282,892	239,700	239,700	100,693	(139,007)	-58.0%
Transportation FHWA Fund	20135	165,769	155,000	155,000	300,000	145,000	93.5%
Funds Total:		448,661	394,700	394,700	400,693	5,993	1.5%

Position Count							
FTE Total							

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2018 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 8100001900 - Transportation - town highway Vermont local roads

Budget Request Code	Fund	Justification	Est Amount
7079	20135	Grants to various Vermont municipalities	\$300,000
		Total	\$300,000

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Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/20/2017
 Run Time: 09:55 AM

State of Vermont
FY2018 Governor's Recommended Budget: Rollup Report

Organization: 8100002600 - Transportation - town highway class 2 roadway

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Grants Rollup	7,754,360	7,648,750	7,648,750	7,248,750	(400,000)	-5.2%
Budget Object Group Total: 3. GRANTS	7,754,360	7,648,750	7,648,750	7,248,750	(400,000)	-5.2%
Total Expenses	7,754,360	7,648,750	7,648,750	7,248,750	(400,000)	-5.2%

Fund Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Transportation Fund	7,754,360	7,648,750	7,648,750	7,248,750	(400,000)	-5.2%
Funds Total	7,754,360	7,648,750	7,648,750	7,248,750	(400,000)	-5.2%

Position Count						
FTE Total						

Report ID: VTPB-07
 Run Date: 01/20/2017
 Run Time: 09:56 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 8100002600 - Transportation - town highway class 2 roadway

Budget Object Group: 3. GRANTS

Grants Rollup		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Grants To Municipalities	550000	7,754,360	7,648,750	7,648,750	7,248,750	(400,000)	-5.2%
Total: Grants Rollup		7,754,360	7,648,750	7,648,750	7,248,750	(400,000)	-5.2%
Total: 3. GRANTS		7,754,360	7,648,750	7,648,750	7,248,750	(400,000)	-5.2%
Total Expenses:		7,754,360	7,648,750	7,648,750	7,248,750	-400,000	-5.2%

Fund Name		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Fund Code							
Transp Fund - Nondedicated	20105	7,754,360	7,648,750	7,648,750	7,248,750	(400,000)	-5.2%
Funds Total:		7,754,360	7,648,750	7,648,750	7,248,750	(400,000)	-5.2%
Position Count							
FTE Total							

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2018 Governor's Recommended Budget
Grants Out Inventory Report



Department: 8100002600 - Transportation - town highway class 2 roadway

Budget Request Code	Fund	Justification	Est Amount
7036	20105	Grants to various Vermont municipalities	\$7,248,750
		Total	7,248,750

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Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/20/2017
 Run Time: 10:05 AM

State of Vermont
FY2018 Governor's Recommended Budget: Rollup Report

Organization: 8100002800 - Transportation - town highway bridges

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Fringe Benefits	2,476,785	2,853,388	2,853,388	1,619,644	(1,233,744)	-43.2%
Contracted and 3rd Party Service	2,895,049	2,352,891	2,352,891	1,729,969	(622,922)	-26.5%
Budget Object Group Total: 1. PERSONAL SERVICES	5,371,834	5,206,279	5,206,279	3,349,613	(1,856,666)	-35.7%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
IT/Telecom Services and Equipment	41	0	0	0	0	0.0%
Travel	4,692	0	0	0	0	0.0%
Supplies	10,458	0	0	0	0	0.0%
Other Purchased Services	53,537	55,314	55,314	32,544	(22,770)	-41.2%
Other Operating Expenses	1,174	0	0	0	0	0.0%
Rental Other	43,760	61,626	61,626	18,854	(42,772)	-69.4%
Property and Maintenance	19,823,289	14,657,445	14,657,445	13,022,998	(1,634,447)	-11.2%
Budget Object Group Total: 2. OPERATING	19,936,952	14,774,385	14,774,385	13,074,396	(1,699,989)	-11.5%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
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Report ID: VTPB-11-BUDRLLUP

Run Date: 01/20/2017

Run Time: 10:05 AM

State of Vermont

FY2018 Governor's Recommended Budget: Rollup Report

Organization: 8100002800 - Transportation - town highway bridges

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Grants Rollup	77,314	41,066	41,066	100,000	58,934	143.5%
Budget Object Group Total: 3. GRANTS	77,314	41,066	41,066	100,000	58,934	143.5%

Total Expenses	25,386,100	20,021,730	20,021,730	16,524,009	(3,497,721)	-17.5%
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Fund Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Transportation Fund	1,221,646	1,232,953	1,232,953	1,111,449	(121,504)	-9.9%
Transportation Infrastructure Bond Fund	1,729,394	1,421,331	1,421,331	1,156,927	(264,404)	-18.6%
Federal Funds	20,940,629	16,162,896	16,162,896	13,488,269	(2,674,627)	-16.5%
Local Match Debt Service Funds	1,494,431	1,204,550	1,204,550	767,364	(437,186)	-36.3%
TIB Proceeds Fund	0	0	0	0	0	0.0%
Funds Total	25,386,100	20,021,730	20,021,730	16,524,009	(3,497,721)	-17.5%

Position Count						
FTE Total						

Report ID: VTPB-07
 Run Date: 01/20/2017
 Run Time: 10:07 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 8100002800 - Transportation - town highway bridges

Budget Object Group: 1. PERSONAL SERVICES

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Fringe Benefits							
Description	Code						
Aot Reimb P/R Chrg To Proj	505900	2,476,785	2,853,388	2,853,388	1,619,644	(1,233,744)	-43.2%
Total: Fringe Benefits		2,476,785	2,853,388	2,853,388	1,619,644	(1,233,744)	-43.2%
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Financial	507100	0	0	0	0	0	0.0%
Contr&3Rd Pty-Appr/Engineering	507300	1,375,124	1,888,263	1,888,263	833,078	(1,055,185)	-55.9%
Other Contr and 3Rd Pty Serv	507600	1,519,925	464,628	464,628	896,891	432,263	93.0%
Total: Contracted and 3rd Party Service		2,895,049	2,352,891	2,352,891	1,729,969	(622,922)	-26.5%
Total: 1. PERSONAL SERVICES		5,371,834	5,206,279	5,206,279	3,349,613	(1,856,666)	-35.7%

Budget Object Group: 2. OPERATING

Report ID: VTPB-07
 Run Date: 01/20/2017
 Run Time: 10:07 AM

State of Vermont

FY2018 Governor's Recommended Budget: Detail Report

Organization: 8100002800 - Transportation - town highway bridges

IT/Telecom Services and Equipment		FY2016 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Telecom-Conf Calling Services	516658	41	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		41	0	0	0	0	0.0%

Other Operating Expenses		FY2016 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Registration & Identification	523640	1,174	0	0	0	0	0.0%
Total: Other Operating Expenses		1,174	0	0	0	0	0.0%

Other Purchased Services		FY2016 Actuals		FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code							
Telecom-Telephone Services	516652	0	0	0	0	0	0	0.0%
Printing and Binding	517000	5	0	0	0	0	0	0.0%
Photocopying	517020	336	0	0	0	0	0	0.0%
Aot Reim O/E Charge To Project	519500	53,196	55,314	55,314	32,544	(22,770)	-41.2%	
Total: Other Purchased Services		53,537	55,314	55,314	32,544	(22,770)	-41.2%	

Report ID: VTPB-07
 Run Date: 01/20/2017
 Run Time: 10:07 AM

State of Vermont

FY2018 Governor's Recommended Budget: Detail Report

Organization: 8100002800 - Transportation - town highway bridges

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Property and Maintenance							
Description	Code						
Property-Land	522100	69,200	0	0	0	0	0.0%
Prop-Bldg&Lsehold Infra Improv	522800	19,754,089	14,657,445	14,657,445	13,022,998	(1,634,447)	-11.2%
Land, Structures, Improvement	522899	0	0	0	0	0	0.0%
Total: Property and Maintenance		19,823,289	14,657,445	14,657,445	13,022,998	(1,634,447)	-11.2%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	30,337	61,626	61,626	18,854	(42,772)	-69.4%
Rental - Auto	514550	11,282	0	0	0	0	0.0%
Rent-Heavy Eq-Trks&Constr Eq	514600	2,141	0	0	0	0	0.0%
Total: Rental Other		43,760	61,626	61,626	18,854	(42,772)	-69.4%

		FY2016 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Supplies							
Description	Code						
Gasoline	520110	5,015	0	0	0	0	0.0%
Road Supplies and Materials	521600	170	0	0	0	0	0.0%
Medical and Lab Supplies	521810	5,273	0	0	0	0	0.0%
Total: Supplies		10,458	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/20/2017
 Run Time: 10:07 AM

State of Vermont

FY2018 Governor's Recommended Budget: Detail Report

Organization: 8100002800 - Transportation - town highway bridges

Travel		FY2016 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Travel-Inst-Lodging-Emp	518030	4,692	0	0	0	0	0.0%
Total: Travel		4,692	0	0	0	0	0.0%
Total: 2. OPERATING		19,936,952	14,774,385	14,774,385	13,074,396	(1,699,989)	-11.5%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Grants To Municipalities	550000	77,314	41,066	41,066	100,000	58,934	143.5%
Other Grants	550500	0	0	0	0	0	0.0%
Total: Grants Rollup		77,314	41,066	41,066	100,000	58,934	143.5%
Total: 3. GRANTS		77,314	41,066	41,066	100,000	58,934	143.5%
Total Expenses:		25,386,100	20,021,730	20,021,730	16,524,009	-3,497,721	-17.5%

Fund Name	Fund Code	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Transp Fund - Nondedicated	20105	1,221,646	1,232,953	1,232,953	1,111,449	(121,504)	-9.9%
Transportation FHWA Fund	20135	20,940,629	16,162,896	16,162,896	13,488,269	(2,674,627)	-16.5%

Report ID: VTPB-07
 Run Date: 01/20/2017
 Run Time: 10:07 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Transportation Local Fund	20160	1,494,431	1,204,550	1,204,550	767,364	(437,186)	-36.3%
TR Infrastructure Bond Fund	20191	1,729,394	1,421,331	1,421,331	1,156,927	(264,404)	-18.6%
TIB Proceeds Fund	32101	0	0	0	0	0	0.0%
Funds Total:		25,386,100	20,021,730	20,021,730	16,524,009	(3,497,721)	-17.5%
Position Count							
FTE Total							

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2018 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 8100002800 - Transportation - town highway bridges

Budget Request Code	Fund	Justification	Est Amount
6991	20135	FDS #20.25 FHWA approved activities	\$13,488,269
		Total	\$13,488,269

Report ID: VTPB-28 GRANTS_INVENTOR

State of Vermont
FY2018 Governor's Recommended Budget
Grants Out Inventory Report



Department: 8100002800 - Transportation - town highway bridges

Budget Request Code	Fund	Justification	Est Amount
6998	20105	Brandon BHF 019-3(58)	\$15,000
6998	20135	Brandon BHF 019-3(58)	\$80,000
6998	20160	Brandon BHF 019-3(58)	\$5,000
		Total	100,000

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Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/20/2017
 Run Time: 10:13 AM

State of Vermont
FY2018 Governor's Recommended Budget: Rollup Report

Organization: 8100003000 - Transportation - town highway aid program

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 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	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 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: 01/20/2017
 Run Time: 10:14 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 8100003000 - Transportation - town highway aid program

Budget Object Group: 3. GRANTS

Grants Rollup		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 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	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 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
FY2018 Governor's Recommended Budget
Grants Out Inventory Report



Department: 8100003000 - Transportation - town highway aid program

Budget Request Code	Fund	Justification	Est Amount
7067	20105	Grants to various municipalities	\$25,982,744
		Total	25,982,744

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Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/20/2017
 Run Time: 10:20 AM

State of Vermont
FY2018 Governor's Recommended Budget: Rollup Report

Organization: 8100003100 - Transportation - town highway class 1 supplemental grants

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 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	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 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: 01/20/2017
 Run Time: 10:22 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 8100003100 - Transportation - town highway class 1 supplemental grants

Budget Object Group: 3. GRANTS

Grants Rollup		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 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	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 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
FY2018 Governor's Recommended Budget
Grants Out Inventory Report



Department: 8100003100 - Transportation - town highway class 1 supplemental grants

Budget Request Code	Fund	Justification	Est Amount
7068	20105	Grants to various Vermont municipalities	\$128,750
		Total	128,750

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Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/20/2017
 Run Time: 10:26 AM

State of Vermont
FY2018 Governor's Recommended Budget: Rollup Report

Organization: 8100005800 - Transportation - municipal mitigation grant program

Budget Object Group: 2. OPERATING

Budget Object Rollup Name				FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and As Passed	Percent Change FY2018 Governor's Recommend and As Passed
Property and Maintenance	0	0	0	150,000	150,000	0.0%
Budget Object Group Total: 2. OPERATING	0	0	0	150,000	150,000	0.0%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Grants Rollup	638,273	2,905,000	2,905,000	8,032,342	5,127,342	176.5%
Budget Object Group Total: 3. GRANTS	638,273	2,905,000	2,905,000	8,032,342	5,127,342	176.5%
Total Expenses	638,273	2,905,000	2,905,000	8,182,342	5,277,342	181.7%

Fund Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Transportation Fund	469,637	1,240,000	1,240,000	1,640,000	400,000	32.3%
Special Fund	0	1,465,000	1,465,000	1,100,000	(365,000)	-24.9%
Federal Funds	90,684	200,000	200,000	5,442,342	5,242,342	2,621.2%
IDT Funds	77,953	0	0	0	0	0.0%
Funds Total	638,273	2,905,000	2,905,000	8,182,342	5,277,342	181.7%

Report ID: VTPB-11-BUDRLLUP
Run Date: 01/20/2017
Run Time: 10:26 AM

State of Vermont
FY2018 Governor's Recommended Budget: Rollup Report

Organization: 8100005800 - Transportation - municipal mitigation grant program

Position Count						
FTE Total						

Report ID: VTPB-07
 Run Date: 01/20/2017
 Run Time: 10:29 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 8100005800 - Transportation - municipal mitigation grant program

Budget Object Group: 2. OPERATING

					FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and As Passed	Percent Change FY2018 Governor's Recommend and As Passed
Property and Maintenance							
Description	Code						
Municipal Stormwater Utility Charge	510100	0	0	0	150,000	150,000	0.0%
Total: Property and Maintenance		0	0	0	150,000	150,000	0.0%
Total: 2. OPERATING		0	0	0	150,000	150,000	0.0%

Budget Object Group: 3. GRANTS

					FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Grants Rollup		FY2016 Actuals	FY2017 Original As Passed Budget					
Description	Code							
Grants To Municipalities	550000	628,273	2,905,000	2,905,000	8,032,342	5,127,342	176.5%	
Other Grants	550500	10,000	0	0	0	0	0.0%	
Total: Grants Rollup		638,273	2,905,000	2,905,000	8,032,342	5,127,342	176.5%	
Total: 3. GRANTS		638,273	2,905,000	2,905,000	8,032,342	5,127,342	176.5%	
Total Expenses:		638,273	2,905,000	2,905,000	8,182,342	5,277,342	181.7%	

Report ID: VTPB-07
 Run Date: 01/20/2017
 Run Time: 10:29 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Transp Fund - Nondedicated	20105	469,637	1,240,000	1,240,000	1,640,000	400,000	32.3%
Transportation FHWA Fund	20135	90,684	200,000	200,000	5,442,342	5,242,342	2,621.2%
Inter-Unit Transfers Fund	21500	77,953	0	0	0	0	0.0%
Clean Water Fund	21932	0	1,465,000	1,465,000	1,100,000	(365,000)	-24.9%
Funds Total:		638,273	2,905,000	2,905,000	8,182,342	5,277,342	181.7%
Position Count							
FTE Total							

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2018 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 8100005800 - Transportation - municipal mitigation grant program

Budget Request Code	Fund	Justification	Est Amount
7099	20135	CFDA #20.205 FHWA approved activities	\$5,442,342
		Total	\$5,442,342

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2018 Governor's Recommended Budget
Grants Out Inventory Report



Department: 8100005800 - Transportation - municipal mitigation grant program

Budget Request Code	Fund	Justification	Est Amount
7070	20105	Better Back Roads/Grants to various Vermont municipalities	\$1,490,000
7070	20135	Grants to various Vermont municipalities	\$5,442,342
7070	21932	Vermont municipalities	\$1,100,000
		Total	8,032,342

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/20/2017

FY2018 Governor's Recommended Budget: Rollup Report

Run Time: 10:41 AM

Organization: 8100005500 - Transportation - public assistance program

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2016 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Salaries and Wages	(95)	0	0	0	0	0.0%
Fringe Benefits	53,235	0	0	0	0	0.0%
Contracted and 3rd Party Service	47,398	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	100,538	0	0	0	0	0.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Supplies	4,306	0	0	0	0	0.0%
Rental Other	19,503	0	0	0	0	0.0%
Property and Maintenance	0	640,000	640,000	640,000	0	0.0%
Budget Object Group Total: 2. OPERATING	23,810	640,000	640,000	640,000	0	0.0%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Grants Rollup	7,731,163	10,300,000	10,300,000	5,000,000	(5,300,000)	-51.5%
Budget Object Group Total: 3. GRANTS	7,731,163	10,300,000	10,300,000	5,000,000	(5,300,000)	-51.5%

Total Expenses	7,855,511	10,940,000	10,940,000	5,640,000	(5,300,000)	-48.4%
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Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/20/2017
 Run Time: 10:41 AM

State of Vermont
FY2018 Governor's Recommended Budget: Rollup Report

Organization: 8100005500 - Transportation - public assistance program

Fund Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Transportation Fund	0	160,000	160,000	160,000	0	0.0%
Special Fund	903,160	300,000	300,000	2,000,000	1,700,000	566.7%
Federal Funds	6,952,350	10,000,000	10,000,000	3,000,000	(7,000,000)	-70.0%
IDT Funds	0	480,000	480,000	480,000	0	0.0%
Funds Total	7,855,511	10,940,000	10,940,000	5,640,000	(5,300,000)	-48.4%

Position Count						
FTE Total						

Report ID: VTPB-07
 Run Date: 01/20/2017
 Run Time: 10:44 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 8100005500 - Transportation - public assistance program

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2016 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Classified Employees	500000	(95)	0	0	0	0	0.0%
Total: Salaries and Wages		(95)	0	0	0	0	0.0%

Fringe Benefits		FY2016 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Aot Reimb P/R Chrg To Proj	505900	53,235	0	0	0	0	0.0%
Total: Fringe Benefits		53,235	0	0	0	0	0.0%

Contracted and 3rd Party Service		FY2016 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Contr&3Rd Pty-Appr/Engineering	507300	45,908	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	1,490	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		47,398	0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		100,538	0	0	0	0	0.0%

Budget Object Group: 2. OPERATING

Report ID: VTPB-07
 Run Date: 01/20/2017
 Run Time: 10:44 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 8100005500 - Transportation - public assistance program

				FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Property and Maintenance								
Description	Code							
Prop-Bldg&Lsehold Infra Improv	522800	0	640,000	640,000	640,000	640,000	0	0.0%
Total: Property and Maintenance		0	640,000	640,000	640,000	640,000	0	0.0%

							Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Rental Other								
		FY2016 Actuals						
Description	Code							
Rent-Heavy Eq-Trks&Constr Eq	514600	19,503	0	0	0	0	0	0.0%
Total: Rental Other		19,503	0	0	0	0	0	0.0%

							Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Supplies								
		FY2016 Actuals						
Description	Code							
Agric, Hort, Wildlife	520580	(77)	0	0	0	0	0	0.0%
Road Supplies and Materials	521600	4,383	0	0	0	0	0	0.0%
Total: Supplies		4,306	0	0	0	0	0	0.0%

Total: 2. OPERATING		23,810	640,000	640,000	640,000	640,000	0	0.0%
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Budget Object Group: 3. GRANTS

Report ID: VTPB-07
 Run Date: 01/20/2017
 Run Time: 10:44 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 8100005500 - Transportation - public assistance program

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Grants Rollup							
Description	Code						
Grants To Municipalities	550000	7,277,871	10,300,000	10,300,000	5,000,000	(5,300,000)	-51.5%
Gr, Awards, Scholarships&Loans	550200	(102,772)	0	0	0	0	0.0%
Grants	550220	559,251	0	0	0	0	0.0%
Other Grants	550500	(3,187)	0	0	0	0	0.0%
Total: Grants Rollup		7,731,163	10,300,000	10,300,000	5,000,000	(5,300,000)	-51.5%
Total: 3. GRANTS		7,731,163	10,300,000	10,300,000	5,000,000	(5,300,000)	-51.5%
Total Expenses:		7,855,511	10,940,000	10,940,000	5,640,000	-5,300,000	-48.4%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Fund Name	Fund Code						
Transp Fund - Nondedicated	20105	0	160,000	160,000	160,000	0	0.0%
Transportation FEMA Fund	20150	6,952,350	10,000,000	10,000,000	3,000,000	(7,000,000)	-70.0%
Inter-Unit Transfers Fund	21500	0	480,000	480,000	480,000	0	0.0%
Emergency Relief & Assist Fd	21555	903,160	300,000	300,000	2,000,000	1,700,000	566.7%
Funds Total:		7,855,511	10,940,000	10,940,000	5,640,000	(5,300,000)	-48.4%

Position Count							
FTE Total							

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2018 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 8100005500 - Transportation - public assistance program

Budget Request Code	Fund	Justification	Est Amount
7080	20150	CFDA #97.036 FEMA Disaster Assistance	\$3,000,000
		Total	\$3,000,000

State of Vermont
FY2018 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 8100005500 - Transportation - public assistance program

Budget Request Code	Fund	Justification	Est Amount
7072	21500	VT DEMHS committment to FEMA Public Assistance Disasters	\$480,000
		Total	\$480,000

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2018 Governor's Recommended Budget
Grants Out Inventory Report



Department: 8100005500 - Transportation - public assistance program

Budget Request Code	Fund	Justification	Est Amount
7071	20150	Grants to various Vermont municipalities	\$3,000,000
7071	21555	Grants to various Vermont municipalities	\$2,000,000
		Total	5,000,000

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/20/2017

Run Time: 10:55 AM

State of Vermont

FY2018 Governor's Recommended Budget: Rollup Report

Organization: 8100000800 - Transportation board

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages	123,286	123,776	123,776	129,131	5,355	4.3%
Fringe Benefits	59,169	61,881	61,881	63,526	1,645	2.7%
Contracted and 3rd Party Service	4,638	5,000	5,000	5,000	0	0.0%
PerDiem and Other Personal Services	3,750	8,000	8,000	8,000	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	190,842	198,657	198,657	205,657	7,000	3.5%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
IT/Telecom Services and Equipment	4,673	5,167	5,167	4,688	(479)	-9.3%
Travel	4,719	9,411	9,411	6,200	(3,211)	-34.1%
Supplies	3,487	900	900	900	0	0.0%
Other Purchased Services	4,688	5,152	5,152	5,859	707	13.7%
Rental Other	0	200	200	200	0	0.0%
Rental Property	9,565	9,758	9,758	10,246	488	5.0%
Property and Maintenance	277	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	27,409	30,588	30,588	28,093	(2,495)	-8.2%
Total Expenses	218,251	229,245	229,245	233,750	4,505	2.0%

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/20/2017
 Run Time: 10:55 AM

State of Vermont
FY2018 Governor's Recommended Budget: Rollup Report

Organization: 810000800 - Transportation board

Fund Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Transportation Fund	218,251	229,245	229,245	233,750	4,505	2.0%
IDT Funds	0	0	0	0	0	0.0%
Funds Total	218,251	229,245	229,245	233,750	4,505	2.0%

Position Count				2		
FTE Total				1.7		

Report ID: VTPB-07
 Run Date: 01/20/2017
 Run Time: 10:56 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 8100000800 - Transportation board

Budget Object Group: 1. PERSONAL SERVICES

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	123,286	64,022	64,022	67,163	3,141	4.9%
Exempt	500010	0	59,754	59,754	61,968	2,214	3.7%
Total: Salaries and Wages		123,286	123,776	123,776	129,131	5,355	4.3%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	9,001	4,897	4,897	5,138	241	4.9%
FICA - Exempt	501010	0	4,571	4,571	4,741	170	3.7%
Health Ins - Classified Empl	501500	23,190	8,212	8,212	8,346	134	1.6%
Health Ins - Exempt	501510	0	16,424	16,424	16,692	268	1.6%
Retirement - Classified Empl	502000	21,094	11,185	11,185	11,733	548	4.9%
Retirement - Exempt	502010	0	10,439	10,439	10,826	387	3.7%
Dental - Classified Employees	502500	1,095	830	830	794	(36)	-4.3%
Dental - Exempt	502510	0	830	830	794	(36)	-4.3%
Life Ins - Classified Empl	503000	531	228	228	283	55	24.1%
Life Ins - Exempt	503010	0	213	213	262	49	23.0%
LTD - Classified Employees	503500	137	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/20/2017
 Run Time: 10:56 AM

State of Vermont

FY2018 Governor's Recommended Budget: Detail Report

Organization: 8100000800 - Transportation board

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Fringe Benefits							
Description	Code						
LTD - Exempt	503510	0	137	137	143	6	4.4%
EAP - Classified Empl	504000	59	30	30	30	0	0.0%
EAP - Exempt	504010	0	30	30	30	0	0.0%
Misc Employee Benefits	504590	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	3,899	3,855	3,855	3,514	(341)	-8.8%
Unemployment Compensation	505500	87	0	0	100	100	0.0%
Catamount Health Assessment	505700	74	0	0	100	100	0.0%
Aot Reimb P/R Chrg To Proj	505900	0	0	0	0	0	0.0%
Total: Fringe Benefits		59,169	61,881	61,881	63,526	1,645	2.7%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Legal	507200	1,924	5,000	5,000	5,000	0	0.0%
Contr&3Rd Pty-Physical Health	507500	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	2,360	0	0	0	0	0.0%
Interpreters	507615	354	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		4,638	5,000	5,000	5,000	0	0.0%

Report ID: VTPB-07
 Run Date: 01/20/2017
 Run Time: 10:56 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 8100000800 - Transportation board

PerDiem and Other Personal Services		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Per Diem	506000	3,750	8,000	8,000	8,000	0	0.0%
Total: PerDiem and Other Personal Service:		3,750	8,000	8,000	8,000	0	0.0%
Total: 1. PERSONAL SERVICES		190,842	198,657	198,657	205,657	7,000	3.5%

Budget Object Group: 2. OPERATING

IT/Telecom Services and Equipment		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Telecom-Conf Calling Services	516658	133	200	200	200	0	0.0%
Telecom-Wireless Phone Service	516659	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	2,248	1,938	1,938	2,156	218	11.2%
It Intsvccost- Dii - Telephone	516672	1,241	1,000	1,000	1,237	237	23.7%
It Inter Svc Cost Data Process	516677	0	2,029	2,029	0	(2,029)	-100.0%
It Inter Svc Cost User Support	516678	1,051	0	0	1,095	1,095	0.0%
Total: IT/Telecom Services and Equipment		4,673	5,167	5,167	4,688	(479)	-9.3%

Report ID: VTPB-07
 Run Date: 01/20/2017
 Run Time: 10:56 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 8100000800 - Transportation board

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	249	503	503	480	(23)	-4.6%
Insurance - General Liability	516010	669	526	526	1,085	559	106.3%
Property Insurance	516099	0	0	0	0	0	0.0%
Dues	516500	110	100	100	100	0	0.0%
Telecom-Telephone Services	516652	0	0	0	0	0	0.0%
It Int Svc Dii Allocated Fee	516685	1,966	2,043	2,043	2,242	199	9.7%
Advertising-Print	516813	317	500	500	400	(100)	-20.0%
Trade Shows & Events	516870	201	0	0	0	0	0.0%
Printing and Binding	517000	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	0	250	250	250	0	0.0%
Postage	517200	0	100	100	100	0	0.0%
Freight & Express Mail	517300	6	0	0	0	0	0.0%
Human Resources Services	519006	1,170	1,130	1,130	1,202	72	6.4%
Total: Other Purchased Services		4,688	5,152	5,152	5,859	707	13.7%

		FY2016 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Property and Maintenance							
Description	Code						
Repair & Maint - Office Tech	513010	277	0	0	0	0	0.0%
Total: Property and Maintenance		277	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/20/2017
 Run Time: 10:56 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 8100000800 - Transportation board

			FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Rental Other							
Description	Code						
Rental - Office Equipment	514650	0	200	200	200	0	0.0%
Total: Rental Other		0	200	200	200	0	0.0%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Rental Property							
Description	Code						
Fee-For-Space Charge	515010	9,565	9,758	9,758	10,246	488	5.0%
Total: Rental Property		9,565	9,758	9,758	10,246	488	5.0%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Supplies							
Description	Code						
Office Supplies	520000	312	200	200	200	0	0.0%
It & Data Processing Supplies	520510	763	500	500	500	0	0.0%
Books&Periodicals-Library/Educ	521500	212	200	200	200	0	0.0%
Subscriptions: Dol-Electronic	521512	2,200	0	0	0	0	0.0%
Total: Supplies		3,487	900	900	900	0	0.0%

Report ID: VTPB-07
 Run Date: 01/20/2017
 Run Time: 10:56 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 8100000800 - Transportation board

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Travel							
Description	Code						
Travel In-State Employee	517999	0	6,600	6,600	3,000	(3,600)	-54.5%
Travel-Inst-Auto Mileage-Emp	518000	630	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	5	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	60	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	2,973	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	173	0	0	200	200	0.0%
Travel Out-State Employee	518499	0	2,811	2,811	3,000	189	6.7%
Travel-Outst-Other Trans-Emp	518510	0	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	116	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	711	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	52	0	0	0	0	0.0%
Total: Travel		4,719	9,411	9,411	6,200	(3,211)	-34.1%
Total: 2. OPERATING		27,409	30,588	30,588	28,093	(2,495)	-8.2%
Total Expenses:		218,251	229,245	229,245	233,750	4,505	2.0%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Fund Name	Fund Code						
Transp Fund - Nondedicated	20105	218,251	229,245	229,245	233,750	4,505	2.0%
Inter-Unit Transfers Fund	21500	0	0	0	0	0	0.0%
Funds Total:		218,251	229,245	229,245	233,750	4,505	2.0%

Report ID: VTPB-07
Run Date: 01/20/2017
Run Time: 10:56 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Position Count					2		
FTE Total					1.7		

Report ID : VTPB - 14
 Run Date : 01/20/2017
 Run Time : 11:00 AM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

810000800-Transportation board

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861691	630800 - Lemon Law Administrator	1	1	67,163	21,186	5,138	93,487
867002	95030E - Exec Sec Bd Of Trans	0.7	1	61,968	28,747	4,741	95,456
Total		1.7	2	129,131	49,933	9,879	188,943

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
20105	Transp Fund - Nondedicated	1.7	2	129,131	49,933	9,879	188,943
Total		1.70	2	129,131	49,933	9,879	188,943

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

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/20/2017
 Run Time: 11:04 AM

State of Vermont
FY2018 Governor's Recommended Budget: Rollup Report

Organization: 08 - Transportation

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages	72,688,939	72,727,646	72,727,646	74,839,178	2,111,532	2.9%
Fringe Benefits	37,371,336	40,001,605	40,001,605	41,329,313	1,327,708	3.3%
Contracted and 3rd Party Service	40,241,763	29,937,842	29,937,842	36,168,187	6,230,345	20.8%
PerDiem and Other Personal Services	5,486	13,000	13,000	8,000	(5,000)	-38.5%
Budget Object Group Total: 1. PERSONAL SERVICES	150,307,523	142,680,093	142,680,093	152,344,678	9,664,585	6.8%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Equipment	13,848,400	14,077,155	14,077,155	11,801,562	(2,275,593)	-16.2%
IT/Telecom Services and Equipment	4,924,374	2,932,413	2,932,413	5,096,826	2,164,413	73.8%
Travel	1,016,296	1,362,534	1,362,534	1,054,884	(307,650)	-22.6%
Supplies	19,597,807	27,312,570	27,312,570	25,191,664	(2,120,906)	-7.8%
Other Purchased Services	16,656,075	17,544,713	17,544,713	18,031,135	486,422	2.8%
Other Operating Expenses	1,983,129	1,872,951	1,872,951	1,944,245	71,294	3.8%
Rental Other	35,229,082	34,728,412	34,728,412	35,881,044	1,152,632	3.3%
Rental Property	3,610,260	3,740,047	3,740,047	3,844,064	104,017	2.8%
Property and Maintenance	216,958,748	226,340,771	226,340,771	225,836,736	(504,035)	-0.2%
Debt Service and Interest	1,983,644	0	0	0	0	0.0%
Repair and Maintenance Services	0	1,875,054	1,875,054	1,956,667	81,613	4.4%
Budget Object Group Total: 2. OPERATING	315,807,817	331,786,620	331,786,620	330,638,827	(1,147,793)	-0.3%

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/20/2017

Run Time: 11:04 AM

State of Vermont

FY2018 Governor's Recommended Budget: Rollup Report

Organization: 08 - Transportation
 Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Grants Rollup	94,935,113	138,107,705	138,107,705	132,037,514	(6,070,191)	-4.4%
Budget Object Group Total: 3. GRANTS	94,935,113	138,107,705	138,107,705	132,037,514	(6,070,191)	-4.4%
Total Expenses	561,050,453	612,574,418	612,574,418	615,021,019	2,446,601	0.4%

Fund Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
General Funds	0	0	0	0	0	0.0%
Transportation Fund	237,244,253	249,073,779	249,073,779	249,382,048	308,269	0.1%
Transportation Infrastructure Bond Fund	15,298,531	12,269,376	12,269,376	12,195,312	(74,064)	-0.6%
Special Fund	2,886,804	1,765,000	1,765,000	3,100,000	1,335,000	75.6%
Federal Funds	284,034,035	326,574,595	326,574,595	327,568,972	994,377	0.3%
ARRA Funds	5,544	90,899	90,899	0	(90,899)	-100.0%
ISF Funds	17,624,597	19,731,787	19,731,787	20,054,911	323,124	1.6%
IDT Funds	714,866	753,566	753,566	1,093,999	340,433	45.2%
Local Match Debt Service Funds	1,796,348	2,315,416	2,315,416	1,625,777	(689,639)	-29.8%
TIB Proceeds Fund	1,445,474	0	0	0	0	0.0%
Funds Total	561,050,453	612,574,418	612,574,418	615,021,019	2,446,601	0.4%

Position Count				1,320		
FTE Total				1,314.45		

Report ID: VTPB-07
 Run Date: 01/20/2017
 Run Time: 11:05 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 08 - Transportation

Budget Object Group: 1. PERSONAL SERVICES

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	70,124,162	67,507,486	67,507,486	70,909,447	3,401,961	5.0%
Exempt	500010	0	1,314,636	1,314,636	1,285,278	(29,358)	-2.2%
Other Regular Employees	500020	0	1,151,881	1,151,881	812,323	(339,558)	-29.5%
Temporary Employees	500040	0	2,162,750	2,162,750	2,112,400	(50,350)	-2.3%
Overtime	500060	2,434,728	3,123,750	3,123,750	3,566,181	442,431	14.2%
Shift Differential	500070	130,049	131,158	131,158	128,775	(2,383)	-1.8%
Vacancy Turnover Savings	508000	0	(2,664,015)	(2,664,015)	(3,975,226)	(1,311,211)	49.2%
Total: Salaries and Wages		72,688,939	72,727,646	72,727,646	74,839,178	2,111,532	2.9%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	5,331,646	5,248,862	5,248,862	5,486,416	237,554	4.5%
FICA - Exempt	501010	0	100,442	100,442	97,937	(2,505)	-2.5%
Health Ins - Classified Empl	501500	16,217,981	17,852,324	17,852,324	17,999,101	146,777	0.8%
Health Ins - Exempt	501510	0	216,549	216,549	232,305	15,756	7.3%
Health Ins - Other	501520	0	0	0	17,555	17,555	0.0%
Retirement - Classified Empl	502000	11,836,778	11,999,867	11,999,867	12,509,191	509,324	4.2%

Report ID: VTPB-07
 Run Date: 01/20/2017
 Run Time: 11:05 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 08 - Transportation

Fringe Benefits		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Retirement - Exempt	502010	0	173,862	173,862	186,117	12,255	7.0%
Dental - Classified Employees	502500	964,747	1,074,826	1,074,826	1,035,376	(39,450)	-3.7%
Dental - Exempt	502510	0	12,450	12,450	11,910	(540)	-4.3%
Dental - Other	502520	0	0	0	794	794	0.0%
Life Ins - Classified Empl	503000	189,271	244,834	244,834	302,421	57,587	23.5%
Life Ins - Exempt	503010	0	4,291	4,291	5,424	1,133	26.4%
LTD - Classified Employees	503500	18,418	16,116	16,116	16,822	706	4.4%
LTD - Exempt	503510	0	2,692	2,692	2,958	266	9.9%
EAP - Classified Empl	504000	36,559	38,970	38,970	39,120	150	0.4%
EAP - Exempt	504010	0	450	450	480	30	6.7%
Employee Non-Cash Awards	504500	1,187	0	0	0	0	0.0%
Employee Clothing Allowance	504510	0	3,075	3,075	0	(3,075)	-100.0%
Employee Room Allowance	504520	0	41,000	41,000	0	(41,000)	-100.0%
Employee Tuition Costs	504530	(181)	7,000	7,000	2,500	(4,500)	-64.3%
Employee Moving Expense	504540	3,207	0	0	0	0	0.0%
Uniform Rental	504550	10,905	16,155	16,155	12,650	(3,505)	-21.7%
Misc Employee Benefits	504590	0	1,050	1,050	0	(1,050)	-100.0%
Workers Comp - Ins Premium	505200	2,534,477	2,550,141	2,550,141	2,298,222	(251,919)	-9.9%
Unemployment Compensation	505500	197,097	189,784	189,784	241,047	51,263	27.0%
Catamount Health Assessment	505700	49,979	23,329	23,329	40,503	17,174	73.6%
Aot Reimb P/R Chrg To Proj	505900	(20,736)	183,536	183,536	790,464	606,928	330.7%
Total: Fringe Benefits		37,371,336	40,001,605	40,001,605	41,329,313	1,327,708	3.3%

Report ID: VTPB-07
 Run Date: 01/20/2017
 Run Time: 11:05 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 08 - Transportation

Contracted and 3rd Party Service		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Contr & 3Rd Party - Financial	507100	2,400	146,250	146,250	0	(146,250)	-100.0%
Contr & 3Rd Party - Legal	507200	89,598	105,000	105,000	95,000	(10,000)	-9.5%
Contr&3Rd Pty-Appr/Engineering	507300	18,672,442	21,646,499	21,646,499	17,138,078	(4,508,421)	-20.8%
Contr&3Rd Pty-Educ & Training	507350	323,250	644,450	644,450	835,129	190,679	29.6%
Contr&3Rd Pty-Physical Health	507500	33,778	101,500	101,500	97,200	(4,300)	-4.2%
IT Contracts - Project Management	507542	0	400,000	400,000	82,400	(317,600)	-79.4%
Contr&3Rd Pty - Info Tech	507550	2,331,525	0	0	262,884	262,884	0.0%
Contract-Web Dev. & Maint.	507551	6,273	0	0	0	0	0.0%
Contr-Info Tech-Web Hosting	507552	4,850	0	0	0	0	0.0%
Contr-Compsoftware-Sysdevelop	507553	35	0	0	0	0	0.0%
Contr-Compsoftwr-Sysmaint&Upgr	507554	(13,940)	0	0	0	0	0.0%
Contr-Telesys-Design&Install	507556	6,000	0	0	0	0	0.0%
Contr-Info Tech-Com-Wire&Cable	507557	0	5,720	5,720	0	(5,720)	-100.0%
Contr&3Pty-Info Tech-Security	507558	195	0	0	0	0	0.0%
Contr&3Pty-Inf Tech-Rfp&Ind Rv	507560	41,555	0	0	0	0	0.0%
Creative/Development	507561	43,268	39,880	39,880	95,500	55,620	139.5%
Creative/Development-Web	507562	0	24,920	24,920	19,000	(5,920)	-23.8%
Advertising/Marketing-Other	507563	540	11,000	11,000	15,000	4,000	36.4%
Media-Planning/Buying	507564	155,917	136,516	136,516	280,000	143,484	105.1%
IT Contracts - Application Development	507565	0	6,400	6,400	400,000	393,600	6,150.0%
IT Contracts - Application Support	507566	13,905	434,250	434,250	548,788	114,538	26.4%
IT Contracts - Data Network	507567	0	685,268	685,268	1,462,040	776,772	113.4%
IT Contracts - End-User Computing	507568	0	780,000	780,000	0	(780,000)	-100.0%
Other Contr and 3Rd Pty Serv	507600	18,514,670	4,767,139	4,767,139	14,829,456	10,062,317	211.1%
Interpreters	507615	1,601	3,050	3,050	7,712	4,662	152.9%
Contract & 3Rd Party Snow Remo	507676	0	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/20/2017
 Run Time: 11:05 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 08 - Transportation

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Prty-Excavation Work	507680	13,900	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		40,241,763	29,937,842	29,937,842	36,168,187	6,230,345	20.8%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	3,750	10,500	10,500	8,000	(2,500)	-23.8%
Other Pers Serv	506200	1,736	0	0	0	0	0.0%
Service of Papers	506240	0	2,500	2,500	0	(2,500)	-100.0%
Total: PerDiem and Other Personal Services		5,486	13,000	13,000	8,000	(5,000)	-38.5%
Total: 1. PERSONAL SERVICES		150,307,523	142,680,093	142,680,093	152,344,678	9,664,585	6.8%

Budget Object Group: 2. OPERATING

		FY2016 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Debt Service and Interest							
Description	Code						
Agency Fund Payments	551400	1,873,705	0	0	0	0	0.0%
Discount Lost	551440	109,939	0	0	0	0	0.0%
Total: Debt Service and Interest		1,983,644	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/20/2017
 Run Time: 11:05 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 08 - Transportation

Equipment		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	402,817	386,611	386,611	397,046	10,435	2.7%
Hw - Printers,Copiers,Scanners	522217	71,287	387,075	387,075	101,174	(285,901)	-73.9%
Hardware - Security	522272	0	3,588	3,588	33,000	29,412	819.7%
Hardware - Data Network	522273	0	257,763	257,763	145,340	(112,423)	-43.6%
Hardware - Mainframe	522274	0	9,000	9,000	9,000	0	0.0%
Hardware Servers	522275	0	53,717	53,717	90,386	36,669	68.3%
Hardware - Storage	522276	0	52,217	52,217	210,386	158,169	302.9%
Hardware - Voice Network	522277	0	5,050	5,050	5,140	90	1.8%
IT Servers Disaster Recovery	522279	0	17,500	17,500	0	(17,500)	-100.0%
IT Storage Disaster Recovery	522280	0	28,000	28,000	0	(28,000)	-100.0%
Software - Application Support	522284	35	1,000	1,000	30,000	29,000	2,900.0%
Software - Data Network	522285	0	14,613	14,613	0	(14,613)	-100.0%
Software - Desktop	522286	0	871,900	871,900	219,525	(652,375)	-74.8%
Software-Security	522288	0	3,588	3,588	0	(3,588)	-100.0%
Software - Server	522289	0	4,613	4,613	0	(4,613)	-100.0%
Software - Storage	522290	0	4,613	4,613	14,575	9,962	216.0%
Software - Voice Network	522291	0	4,613	4,613	0	(4,613)	-100.0%
Maintenance Equipment	522300	9,633,408	8,220,539	8,220,539	8,139,853	(80,686)	-1.0%
Laboratory Equipment	522350	76,856	275,825	275,825	156,310	(119,515)	-43.3%
Other Equipment	522400	1,217,951	1,472,245	1,472,245	483,335	(988,910)	-67.2%
Office Equipment	522410	2,171	51,500	51,500	46,000	(5,500)	-10.7%
Educational Equipment	522420	0	0	0	1,000	1,000	0.0%
Communications Equipment	522430	14,026	17,500	17,500	23,500	6,000	34.3%
Safety Supplies & Equipment	522440	165,506	443,242	443,242	309,240	(134,002)	-30.2%
Security Systems	522445	325,573	289,418	289,418	79,500	(209,918)	-72.5%
Vehicles	522600	1,095,538	1,070,400	1,070,400	1,066,000	(4,400)	-0.4%

Report ID: VTPB-07
 Run Date: 01/20/2017
 Run Time: 11:05 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 08 - Transportation

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Equipment							
Description	Code						
Furniture & Fixtures	522700	313,243	111,025	111,025	92,952	(18,073)	-16.3%
Other Assets	522750	529,990	20,000	20,000	148,300	128,300	641.5%
Total: Equipment		13,848,400	14,077,155	14,077,155	11,801,562	(2,275,593)	-16.2%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Communications	516600	12,372	25,000	25,000	23,000	(2,000)	-8.0%
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	948	0	0	0	0	0.0%
Telecom-Fixed Wireless Data	516622	1,845	0	0	0	0	0.0%
Telecom-Internetaccess-Dial-Up	516625	0	0	0	0	0	0.0%
Tele-Internet-Dsl-Cable Modem	516626	14,523	2,700	2,700	8,000	5,300	196.3%
Telecom-Other Data Comm	516630	1,522	0	0	0	0	0.0%
Telecom-Other Telecom Services	516650	0	0	0	0	0	0.0%
Telecom-Data Telecom Services	516651	587	0	0	0	0	0.0%
Telecom-Video Conf Services	516653	1,428	0	0	800	800	0.0%
Telecom-Local Voice Teleserv	516654	0	0	0	0	0	0.0%
Telecom-Long Distance Service	516655	0	0	0	0	0	0.0%
Telecom-Paging Service	516656	7,074	205	205	4,200	3,995	1,948.8%
Telecom-Toll Free Phone Serv	516657	0	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	6,894	4,555	4,555	6,576	2,021	44.4%

Report ID: VTPB-07
 Run Date: 01/20/2017
 Run Time: 11:05 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 08 - Transportation

IT/Telecom Services and Equipment		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Telecom-Wireless Phone Service	516659	475,686	160,100	160,100	509,639	349,539	218.3%
It Intersvccost- Dii Other	516670	35	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	1,461,248	1,350,714	1,350,714	1,410,004	59,290	4.4%
It Intsvccost- Dii - Telephone	516672	353,899	198,750	198,750	250,272	51,522	25.9%
It Inter Svc Cost Data Process	516677	3,995	1,176,001	1,176,001	57,179	(1,118,822)	-95.1%
It Inter Svc Cost User Support	516678	656,185	0	0	649,600	649,600	0.0%
Software as a Service	519085	0	0	0	2,080,000	2,080,000	0.0%
Hw - Other Info Tech	522200	148,017	0	0	35,100	35,100	0.0%
Info Tech Purchases-Hardware	522210	232	0	0	0	0	0.0%
Hardware - Ups	522212	0	0	0	0	0	0.0%
Hw-Server,Mainfrme,Datastorequ	522214	296,085	0	0	0	0	0.0%
Hw-Switches,Router,Other	522215	48,810	0	0	0	0	0.0%
Hw-Telephone Systems&Equip	522218	1,364	0	0	0	0	0.0%
Hardware-Telephone User Equip	522219	5,431	0	0	208	208	0.0%
Software - Other	522220	1,002,589	0	0	65	65	0.0%
Software - Office Technology	522221	6,805	0	0	0	0	0.0%
Sw-Database&Management Sys	522222	22,760	0	0	0	0	0.0%
Software-Gis	522223	126,896	0	0	0	0	0.0%
Sw-Website Dev Maint Hosting	522224	33,547	0	0	0	0	0.0%
Sw-Server&Local Area Network	522225	97,342	0	0	0	0	0.0%
Sw-Firewall Filter & Security	522227	9,959	0	0	0	0	0.0%
Sw-Program&Application Develop	522229	0	0	0	0	0	0.0%
Sw-Other Communications	522230	9,194	0	0	0	0	0.0%
Hw-Wireless Lan	522250	38,766	0	0	0	0	0.0%
Hw-Mobile&Portable 2 Way Radio	522252	16,156	2,100	2,100	130	(1,970)	-93.8%
Hware-Pnt-To-Pnt&-To-Multiptnt	522253	151	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/20/2017
 Run Time: 11:05 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 08 - Transportation

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Hw-Other Wireless Comm	522254	4,741	0	0	5,000	5,000	0.0%
Hw-Personal Mobile Devices	522258	6,516	12,288	12,288	8,553	(3,735)	-30.4%
Hw-Firewall Filter&Security	522259	0	0	0	0	0	0.0%
Hw-Video Conferencing	522260	452	0	0	0	0	0.0%
Hw-Other Communications	522261	49,940	0	0	48,500	48,500	0.0%
Cost of Telephone Service	525230	380	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		4,924,374	2,932,413	2,932,413	5,096,826	2,164,413	73.8%

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Other Operating Expenses							
Description	Code						
Courier Freight & Express Mail	523040	2,299	0	0	0	0	0.0%
Supp of Pers In State Custody	523300	500	0	0	0	0	0.0%
Drug Detect Test Kit Verificat	523385	929	0	0	0	0	0.0%
Single Audit Allocation	523620	301,835	504,943	504,943	435,503	(69,440)	-13.8%
Registration & Identification	523640	952,375	845,508	845,508	994,035	148,527	17.6%
Taxes	523660	14,547	14,000	14,000	13,000	(1,000)	-7.1%
Bank Service Charges	524000	564,840	500,500	500,500	500,500	0	0.0%
Contracted 3Rd Party Settlemen	524100	60,000	0	0	0	0	0.0%
Non-Contractual 3Rd Party Sett	524150	78,399	0	0	0	0	0.0%
Reimbursement of Petty Cash	525050	14	0	0	0	0	0.0%
Refund To State Agencies	525130	43	0	0	50	50	0.0%
Cost of Outside Printing & Dup	525360	3,761	8,000	8,000	1,157	(6,843)	-85.5%

Report ID: VTPB-07
 Run Date: 01/20/2017
 Run Time: 11:05 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 08 - Transportation

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Other Operating Expenses							
Description	Code						
Interest Expense	551000	332	0	0	0	0	0.0%
Late Interest Charge	551060	756	0	0	0	0	0.0%
Penalties	551065	2,500	0	0	0	0	0.0%
Total: Other Operating Expenses		1,983,129	1,872,951	1,872,951	1,944,245	71,294	3.8%

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Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	301,434	444,441	444,441	482,555	38,114	8.6%
Insurance - General Liability	516010	434,786	348,160	348,160	709,617	361,457	103.8%
Insurance - Auto	516020	277,675	291,571	291,571	306,468	14,897	5.1%
Property Insurance	516099	0	0	0	0	0	0.0%
Dues	516500	496,984	448,260	448,260	426,627	(21,633)	-4.8%
Licenses	516550	8,664	9,650	9,650	10,384	734	7.6%
Data Circuits	516610	0	6,141	6,141	6,141	0	0.0%
Telecom-Mobile Wireless Data	516623	74,791	640,576	640,576	303,578	(336,998)	-52.6%
Voice Network - Connectivity	516628	0	229,200	229,200	101,981	(127,219)	-55.5%
Telecom-Telephone Services	516652	110,523	142,292	142,292	255,096	112,804	79.3%
It Inter Svc Cost Proj Mgt&Rev	516683	7,170	0	0	25,000	25,000	0.0%
It Int Svc Dii Allocated Fee	516685	1,278,259	1,375,704	1,375,704	1,466,221	90,517	6.6%
Advertising - Media Costs	516810	0	0	0	0	0	0.0%
Advertising-Tv	516811	484,170	65,000	65,000	505,000	440,000	676.9%
Advertising-Radio	516812	306,709	38,000	38,000	270,000	232,000	610.5%

Report ID: VTPB-07
 Run Date: 01/20/2017
 Run Time: 11:05 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 08 - Transportation

Other Purchased Services		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Advertising-Print	516813	45,808	51,295	51,295	45,650	(5,645)	-11.0%
Advertising-Web	516814	126,590	10,000	10,000	123,500	113,500	1,135.0%
Advertising-Other	516815	8,574	232,500	232,500	75,300	(157,200)	-67.6%
Advertising - Job Vacancies	516820	16,788	5,500	5,500	10,800	5,300	96.4%
Client Meetings	516855	0	0	0	0	0	0.0%
Trade Shows & Events	516870	24,031	7,500	7,500	32,750	25,250	336.7%
Giveaways	516871	19,994	3,500	3,500	20,356	16,856	481.6%
Printing and Binding	517000	594,087	648,300	648,300	601,857	(46,443)	-7.2%
Printing & Binding-Bgs Copy Ct	517005	246,914	264,700	264,700	238,250	(26,450)	-10.0%
Printing-Promotional	517010	2,756	12,000	12,000	2,756	(9,244)	-77.0%
Photocopying	517020	5,134	4,750	4,750	5,750	1,000	21.1%
Process&Printg Films, Microfilm	517050	1,055,642	800,000	800,000	1,052,000	252,000	31.5%
Microfilm Print Svc - Bgs Only	517055	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	182,594	207,412	207,412	202,819	(4,593)	-2.2%
Training - Info Tech	517110	17,068	105,705	105,705	21,107	(84,598)	-80.0%
Empl Train & Background Checks	517120	3,645	500	500	3,500	3,000	600.0%
Postage	517200	690,037	640,650	640,650	695,877	55,227	8.6%
Postage - Bgs Postal Svcs Only	517205	770,574	807,186	807,186	770,000	(37,186)	-4.6%
Freight & Express Mail	517300	46,958	42,850	42,850	43,012	162	0.4%
Instate Conf, Meetings, Etc	517400	15,179	14,750	14,750	17,100	2,350	15.9%
Catering-Meals-Cost	517410	354	1,500	1,500	200	(1,300)	-86.7%
Outside Conf, Meetings, Etc	517500	13,043	100	100	13,600	13,500	13,500.0%
Other Purchased Services	519000	8,190,178	8,758,900	8,758,900	8,453,979	(304,921)	-3.5%
Human Resources Services	519006	747,228	747,641	747,641	785,963	38,322	5.1%
Dry Cleaning	519020	17,550	30,625	30,625	20,000	(10,625)	-34.7%
Security Services	519025	751	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/20/2017
 Run Time: 11:05 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 08 - Transportation

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Other Purchased Services							
Description	Code						
Moving State Agencies	519040	35,667	7,300	7,300	8,753	1,453	19.9%
Aot Reim O/E Charge To Project	519500	(2,233)	100,554	100,554	(82,412)	(182,966)	-182.0%
Total: Other Purchased Services		16,656,075	17,544,713	17,544,713	18,031,135	486,422	2.8%

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Property and Maintenance							
Description	Code						
Water/Sewer	510000	52,904	79,275	79,275	59,082	(20,193)	-25.5%
Municipal Stormwater Utility Charge	510100	0	0	0	150,000	150,000	0.0%
Disposal	510200	26,352	15,500	15,500	49,946	34,446	222.2%
Rubbish Removal	510210	179,152	187,738	187,738	186,092	(1,646)	-0.9%
Recycling	510220	28,475	7,500	7,500	29,249	21,749	290.0%
Snow Removal	510300	6,143	2,500	2,500	500	(2,000)	-80.0%
Custodial	510400	135,224	135,890	135,890	148,950	13,060	9.6%
Other Property Mgmt Services	510500	18,747	40,113	40,113	63,488	23,375	58.3%
Exterminators	510510	1,097	0	0	1,191	1,191	0.0%
Lawn Maintenance	510520	387	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	2,335,322	1,149,180	1,149,180	1,244,800	95,620	8.3%
Plumbing & Heating Systems	512010	73,182	134,820	134,820	26,882	(107,938)	-80.1%
Repairs Maint To Elec System	512020	1,939	0	0	0	0	0.0%
Rep & Maint - Motor Vehicles	512300	652,641	1,039,138	1,039,138	867,047	(172,091)	-16.6%
Rep&Maint-Grds & Constr Equip	512400	3,277	2,000	2,000	2,000	0	0.0%
Rep&Maint-Info Tech Hardware	513000	433,538	287,563	287,563	367,610	80,047	27.8%

Report ID: VTPB-07
 Run Date: 01/20/2017
 Run Time: 11:05 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 08 - Transportation

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Property and Maintenance							
Description	Code						
Repair&Maintenance-Compsys Hw	513005	0	0	0	0	0	0.0%
Rep&Maint-Telecom&Ntwrkhw	513006	23,439	2,000	2,000	945	(1,055)	-52.8%
Repair & Maint - Office Tech	513010	88,940	69,875	69,875	82,401	12,526	17.9%
Repair & Maintenance - Softwar	513015	10,500	0	0	0	0	0.0%
Rep&Maint-Data Processg Equip	513020	51,165	0	0	50,000	50,000	0.0%
Repair&Maint-Non-Info Tech Equ	513100	4,761	10,025	10,025	33,000	22,975	229.2%
Other Repair & Maint Serv	513200	178,299	186,061	186,061	103,100	(82,961)	-44.6%
Repair&Maint-Property/Grounds	513210	1,808	0	0	0	0	0.0%
Property-Land	522100	2,167,076	1,930,000	1,930,000	2,647,000	717,000	37.2%
Property-Bldg&Impr-Non Infra	522150	220	0	0	0	0	0.0%
Prop-Bldg&Lsehold Infra Improv	522800	188,777,997	194,997,284	194,997,284	195,131,882	134,598	0.1%
Land, Structures, Improvement	522899	0	2,000,000	2,000,000	1,900,000	(100,000)	-5.0%
Railroads	522940	6,198,071	9,190,916	9,190,916	11,554,079	2,363,163	25.7%
Airports	522950	15,508,092	14,873,393	14,873,393	11,137,492	(3,735,901)	-25.1%
Total: Property and Maintenance		216,958,748	226,340,771	226,340,771	225,836,736	(504,035)	-0.2%

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Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	14,460,026	14,703,576	14,703,576	15,612,654	909,078	6.2%
Rental - Auto	514550	741,669	753,174	753,174	770,961	17,787	2.4%
Rent-Heavy Eq-Trks&Constr Eq	514600	19,852,475	18,992,062	18,992,062	19,306,478	314,416	1.7%
Rental - Office Equipment	514650	48,158	59,700	59,700	56,161	(3,539)	-5.9%

Report ID: VTPB-07
 Run Date: 01/20/2017
 Run Time: 11:05 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 08 - Transportation

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Rental Other							
Description	Code						
Rental - Data Processing Equip	514700	825	0	0	0	0	0.0%
Rental - Other	515000	125,929	219,900	219,900	134,790	(85,110)	-38.7%
Total: Rental Other		35,229,082	34,728,412	34,728,412	35,881,044	1,152,632	3.3%

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Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	2,628,794	2,780,546	2,780,546	2,842,322	61,776	2.2%
Rent Land&Bldgs-Non-Office	514010	3,336	6,638	6,638	1,236	(5,402)	-81.4%
Fee-For-Space Charge	515010	978,130	952,863	952,863	1,000,506	47,643	5.0%
Total: Rental Property		3,610,260	3,740,047	3,740,047	3,844,064	104,017	2.8%

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Supplies							
Description	Code						
Office Supplies	520000	193,263	247,438	247,438	207,863	(39,575)	-16.0%
Forms	520005	3,320	0	0	3,500	3,500	0.0%
Stationary & Envelopes	520015	1,142	0	0	973	973	0.0%
Office Supplies-Bgs Central St	520025	670	0	0	0	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	2,493,629	2,084,275	2,084,275	2,284,000	199,725	9.6%

Report ID: VTPB-07
 Run Date: 01/20/2017
 Run Time: 11:05 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 08 - Transportation

Supplies		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Snow Plow Parts	520101	332,294	500,000	500,000	400,000	(100,000)	-20.0%
Tires	520105	263,858	325,000	325,000	275,000	(50,000)	-15.4%
Gasoline	520110	1,177,611	1,470,375	1,470,375	1,473,130	2,755	0.2%
Diesel	520120	1,764,755	4,166,500	4,166,500	3,899,250	(267,250)	-6.4%
Bio-Diesel 2%	520130	0	0	0	0	0	0.0%
Aviation Gasoline	520150	(152,633)	8,000	8,000	9,000	1,000	12.5%
Jet Fuel	520160	72,595	0	0	0	0	0.0%
Building Maintenance Supplies	520200	849,697	761,837	761,837	627,658	(134,179)	-17.6%
Plumbing, Heating & Vent	520210	167	1,000	1,000	1,000	0	0.0%
Heating & Ventilation	520211	4,124	0	0	0	0	0.0%
Small Tools	520220	346,021	223,813	223,813	221,656	(2,157)	-1.0%
Electrical Supplies	520230	388,343	110,450	110,450	149,708	39,258	35.5%
Other General Supplies	520500	56,741	388,129	388,129	53,500	(334,629)	-86.2%
Ammunition, New, All Types	520501	4,786	0	0	0	0	0.0%
It & Data Processing Supplies	520510	122,068	149,061	149,061	133,173	(15,888)	-10.7%
Cloth & Clothing	520520	74,812	89,725	89,725	91,051	1,326	1.5%
Work Boots & Shoes	520521	63,765	110,588	110,588	93,828	(16,760)	-15.2%
Educational Supplies	520540	30,102	35,613	35,613	32,426	(3,187)	-8.9%
Electronic	520550	3,637	0	0	2,000	2,000	0.0%
Photo Supplies	520560	2,715	2,250	2,250	2,712	462	20.5%
Agric, Hort, Wildlife	520580	53,521	41,000	41,000	55,442	14,442	35.2%
Fire, Protection & Safety	520590	75,893	40,484	40,484	45,418	4,934	12.2%
Police Dogs	520595	3,827	6,110	6,110	5,100	(1,010)	-16.5%
Recognition/Awards	520600	6,392	18,175	18,175	10,481	(7,694)	-42.3%
Food	520700	33,990	34,700	34,700	45,462	10,762	31.0%
Water	520712	1,247	750	750	750	0	0.0%

Report ID: VTPB-07
 Run Date: 01/20/2017
 Run Time: 11:05 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 08 - Transportation

Supplies		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Natural Gas	521000	59,628	67,000	67,000	62,027	(4,973)	-7.4%
Electricity	521100	791,480	926,803	926,803	953,875	27,072	2.9%
Heating Fuel	521200	0	0	0	0	0	0.0%
Heating Oil #1	521210	7,980	12,500	12,500	12,500	0	0.0%
Heating Oil #2	521220	120,621	321,750	321,750	245,181	(76,569)	-23.8%
Heating Oil #6	521230	0	0	0	0	0	0.0%
Wood - Chunks	521314	26,684	7,500	7,500	0	(7,500)	-100.0%
Propane Gas	521320	141,796	279,201	279,201	253,156	(26,045)	-9.3%
Books&Periodicals-Library/Educ	521500	13,443	1,700	1,700	1,011	(689)	-40.5%
Subscriptions	521510	81,607	135,400	135,400	92,690	(42,710)	-31.5%
Subscriptions: DoI-Electronic	521512	10,226	13,600	13,600	10,137	(3,463)	-25.5%
Subscriptions Other Info Serv	521515	18,193	0	0	0	0	0.0%
Other Books & Periodicals	521520	6,238	9,900	9,900	14,962	5,062	51.1%
Road Supplies and Materials	521600	9,889,642	14,559,043	14,559,043	13,261,242	(1,297,801)	-8.9%
Household, Facility&Lab Suppl	521800	56,655	56,450	56,450	61,832	5,382	9.5%
Medical and Lab Supplies	521810	80,882	83,150	83,150	78,200	(4,950)	-6.0%
Paper Products	521820	19,982	23,300	23,300	20,770	(2,530)	-10.9%
Cleaning Equipment	521851	399	0	0	0	0	0.0%
Total: Supplies		19,597,807	27,312,570	27,312,570	25,191,664	(2,120,906)	-7.8%

Travel		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						

Report ID: VTPB-07
 Run Date: 01/20/2017
 Run Time: 11:05 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 08 - Transportation

Travel		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Travel In-State Employee	517999	0	6,600	6,600	3,000	(3,600)	-54.5%
Travel-Inst-Auto Mileage-Emp	518000	609,902	851,800	851,800	619,587	(232,213)	-27.3%
Travel-Inst-Other Transp-Emp	518010	2,728	950	950	3,050	2,100	221.1%
Travel-Inst-Meals-Emp	518020	21,542	56,675	56,675	23,177	(33,498)	-59.1%
Travel-Inst-Lodging-Emp	518030	83,981	142,761	142,761	91,122	(51,639)	-36.2%
Travel-Inst-Incidentals-Emp	518040	13,687	3,300	3,300	15,676	12,376	375.0%
Travel-Inst-Auto Mileage-Nonemp	518300	6,511	8,950	8,950	4,800	(4,150)	-46.4%
Travel-Inst-Other Trans-Nonemp	518310	1,494	2,200	2,200	1,800	(400)	-18.2%
Travel-Inst-Meals-Nonemp	518320	6,600	1,600	1,600	5,800	4,200	262.5%
Travel-Inst-Lodging-Nonemp	518330	3,369	5,250	5,250	5,630	380	7.2%
Travel-Inst-Incidentals-Nonemp	518340	446	250	250	550	300	120.0%
Travel Out-State Employee	518499	0	2,811	2,811	3,000	189	6.7%
Travel-Outst-Auto Mileage-Emp	518500	14,177	32,025	32,025	17,243	(14,782)	-46.2%
Travel-Outst-Other Trans-Emp	518510	65,954	69,957	69,957	68,044	(1,913)	-2.7%
Travel-Outst-Meals-Emp	518520	19,241	27,875	27,875	17,282	(10,593)	-38.0%
Travel-Outst-Lodging-Emp	518530	119,838	133,455	133,455	121,777	(11,678)	-8.8%
Travel-Outst-Incidentals-Emp	518540	3,571	4,075	4,075	4,146	71	1.7%
Travel-Outst-Automileage-Nonemp	518700	1,900	500	500	2,100	1,600	320.0%
Travel-Outst-Other Trans-Nonemp	518710	16,588	3,000	3,000	16,000	13,000	433.3%
Travel-Outst-Meals-Nonemp	518720	6,356	2,000	2,000	6,400	4,400	220.0%
Travel-Outst-Lodging-Nonemp	518730	17,598	6,000	6,000	23,900	17,900	298.3%
Travel-Outst-Incidentals-Nonemp	518740	813	500	500	800	300	60.0%
Total: Travel		1,016,296	1,362,534	1,362,534	1,054,884	(307,650)	-22.6%

Report ID: VTPB-07
 Run Date: 01/20/2017
 Run Time: 11:05 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 08 - Transportation

				FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Repair and Maintenance Services							
Description	Code			FY2017 Original As Passed Budget			
Hardware-Rep&Maint-Servers	513031	0		24,217	24,217	66,386	174.1%
Hardware-Rep&Maint-Storage	513032	0		24,217	24,217	9,186	-62.1%
Hardware-Rep&Maint-ApplicaSupp	513033	0		0	0	3,000	0.0%
Hardware-Rep&Maint-DataNetwork	513034	0		0	0	54,500	0.0%
Hardware-Rep&Maint-Security	513040	0		0	0	20,500	0.0%
Software-Rep&Maint-ApplicaSupp	513050	0		1,768,620	1,768,620	1,738,775	-1.7%
Softwre-Rep&Maint-IT ServcDesk	513052	0		10,000	10,000	10,000	0.0%
Software-Repair&Maint-Servers	513056	0		25,000	25,000	54,320	117.3%
Software-Repair&Maint-Storage	513057	0		23,000	23,000	0	-100.0%
Total: Repair and Maintenance Services		0		1,875,054	1,875,054	1,956,667	4.4%
Total: 2. OPERATING				315,807,817	331,786,620	330,638,827	-0.3%

Budget Object Group: 3. GRANTS

				FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Grants Rollup		FY2016 Actuals					
Description	Code			FY2017 Original As Passed Budget			
Grants To Municipalities	550000	60,222,664		94,275,160	94,275,160	91,459,739	-3.0%
Gr, Awards, Scholarships&Loans	550200	481,842		742,100	742,100	572,000	-22.9%
Grants	550220	2,977,067		1,673,717	1,673,717	1,188,594	-29.0%
Other Gr, Awds, Schlshps&Loans	550260	3,000		0	0	0	0.0%
Other Grants	550500	31,250,539		41,416,728	41,416,728	38,817,181	-6.3%

Report ID: VTPB-07
 Run Date: 01/20/2017
 Run Time: 11:05 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 08 - Transportation

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Grants Rollup							
Description	Code						
Total: Grants Rollup		94,935,113	138,107,705	138,107,705	132,037,514	(6,070,191)	-4.4%
Total: 3. GRANTS		94,935,113	138,107,705	138,107,705	132,037,514	(6,070,191)	-4.4%
Total Expenses:		561,050,453	612,574,418	612,574,418	615,021,019	2,446,601	0.4%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Fund Name	Fund Code						
General Fund	10000	0	0	0	0	0	0.0%
Transp Fund - Nondedicated	20105	237,244,253	249,073,779	249,073,779	249,382,048	308,269	0.1%
Transportation FHWA Fund	20135	228,188,459	269,930,592	269,930,592	278,229,613	8,299,021	3.1%
Transportation FAA Fund	20140	16,105,735	14,078,500	14,078,500	12,761,543	(1,316,957)	-9.4%
Transportation FTA Fund	20145	18,203,843	22,466,783	22,466,783	23,438,958	972,175	4.3%
Transportation FEMA Fund	20150	6,952,350	10,000,000	10,000,000	3,000,000	(7,000,000)	-70.0%
Transportation-FRA Fund	20155	7,281,461	653,000	653,000	3,653,050	3,000,050	459.4%
Transportation Local Fund	20160	1,796,348	2,315,416	2,315,416	1,625,777	(689,639)	-29.8%
Transportation Other Fed Funds	20165	1,932,398	1,345,720	1,345,720	1,335,438	(10,282)	-0.8%
Transportation-NHTSA Fund	20170	5,369,789	8,100,000	8,100,000	5,105,370	(2,994,630)	-37.0%
Transportation DHS Fed. Fund	20175	0	0	0	45,000	45,000	0.0%
ARRA FRA Fund	20183	5,544	90,899	90,899	0	(90,899)	-100.0%
TR Infrastructure Bond Fund	20191	15,298,531	12,269,376	12,269,376	12,195,312	(74,064)	-0.6%
Inter-Unit Transfers Fund	21500	714,866	753,566	753,566	1,093,999	340,433	45.2%
Emergency Relief & Assist Fd	21555	903,160	300,000	300,000	2,000,000	1,700,000	566.7%

Report ID: VTPB-07
 Run Date: 01/20/2017
 Run Time: 11:05 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Clean Water Fund	21932	0	1,465,000	1,465,000	1,100,000	(365,000)	-24.9%
TIB Proceeds Fund	32101	1,445,474	0	0	0	0	0.0%
Highway Garage Fund	57100	17,624,597	19,731,787	19,731,787	20,054,911	323,124	1.6%
DMV-Unidentified Receipts	63094	665,756	0	0	0	0	0.0%
IFTA to Foreign	63300	1,230,160	0	0	0	0	0.0%
IRP To Foreign States	63310	87,729	0	0	0	0	0.0%
Funds Total:		561,050,453	612,574,418	612,574,418	615,021,019	2,446,601	0.4%
Position Count					1,320		
FTE Total					1,314.45		