

**Vermont Agency of Transportation
FY 2019 Budget Reports**

Table of Contents

| | |
|---|-----------|
| VTRANS DIVISION APPROPRIATIONS AND PROGRAMS | Pages |
| Finance and Administration | 1 - 26 |
| Aviation | 27 - 44 |
| Transportation Buildings | 45 - 48 |
| Program Development | 49 - 88 |
| Rest Areas | 89 - 94 |
| Maintenance State System | 95 - 152 |
| Policy & Planning | 153 - 172 |
| Rail | 173 - 188 |
| Public Transit | 189 - 202 |
| Central Garage | 203 - 220 |
| | |
| DEPARTMENT OF MOTOR VEHICLES | |
| Department of Motor Vehicles | 221 - 256 |
| | |
| VTRANS TOWN HIGHWAY PROGRAMS | |
| Town Highway Structures | 257 - 260 |
| Town Highway Federal Disasters | 261 - 264 |
| Town Highway Non-Federal Disasters | 265 - 268 |
| Town Highway VT Local Roads | 269 - 278 |
| Town Highway Class 2 Roadway | 279 - 282 |
| Town Highway Bridges | 283 - 292 |
| Town Highway Aid Program | 293 - 296 |
| Town Highway Class 1 Supplemental Grants | 297 - 300 |
| Municipal Mitigation Assistance Program | 301 - 306 |
| Town Highway Public Assistance Grants | 307 - 316 |
| | |
| TRANSPORTATION BOARD | |
| Transportation Board | 317 - 326 |
| | |
| SUMMARIES | |
| VTrans Summaries | 327 - 349 |

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/16/2018

Run Time: 02:26 PM

State of Vermont

FY2019 Governor's Recommended Budget: Rollup Report

Organization: 8100000100 - Transportation - finance and administration

Budget Object Group: 1. PERSONAL SERVICES

| Budget Object Rollup Name | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--|-------------------|----------------------------------|--|--------------------------------------|---|---|
| Salaries and Wages | 8,023,404 | 7,887,228 | 7,887,228 | 7,666,091 | (221,137) | -2.8% |
| Fringe Benefits | 3,538,457 | 3,527,061 | 3,527,061 | 3,868,330 | 341,269 | 9.7% |
| Contracted and 3rd Party Service | 286,785 | 420,750 | 420,750 | 307,250 | (113,500) | -27.0% |
| PerDiem and Other Personal Services | (60) | 0 | 0 | 0 | 0 | 0.0% |
| Budget Object Group Total: 1. PERSONAL SERVICES | 11,848,586 | 11,835,039 | 11,835,039 | 11,841,671 | 6,632 | 0.1% |

Budget Object Group: 2. OPERATING

| Budget Object Rollup Name | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--|------------------|----------------------------------|--|--------------------------------------|---|---|
| Equipment | 296,445 | 576,350 | 576,350 | 318,072 | (258,278) | -44.8% |
| IT/Telecom Services and Equipment | 439,782 | 493,956 | 493,956 | 873,394 | 379,438 | 76.8% |
| Travel | 75,741 | 77,850 | 77,850 | 65,000 | (12,850) | -16.5% |
| Supplies | 87,146 | 75,100 | 75,100 | 72,650 | (2,450) | -3.3% |
| Other Purchased Services | 403,503 | 506,199 | 506,199 | 485,691 | (20,508) | -4.1% |
| Other Operating Expenses | 32,009 | 42,183 | 42,183 | 43,021 | 838 | 2.0% |
| Rental Other | 29,325 | 20,000 | 20,000 | 20,000 | 0 | 0.0% |
| Rental Property | 499,089 | 503,373 | 503,373 | 513,465 | 10,092 | 2.0% |
| Property and Maintenance | 48,867 | 45,500 | 45,500 | 44,000 | (1,500) | -3.3% |
| Repair and Maintenance Services | 278,350 | 392,120 | 392,120 | 323,950 | (68,170) | -17.4% |
| Budget Object Group Total: 2. OPERATING | 2,190,256 | 2,732,631 | 2,732,631 | 2,759,243 | 26,612 | 1.0% |

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/16/2018
 Run Time: 02:26 PM

State of Vermont
FY2019 Governor's Recommended Budget: Rollup Report

Organization: 810000100 - Transportation - finance and administration

| Budget Object Rollup Name | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|---|----------------|----------------------------------|--|--------------------------------------|---|---|
| Grants Rollup | 24,509 | 55,000 | 55,000 | 55,000 | 0 | 0.0% |
| Budget Object Group Total: 3. GRANTS | 24,509 | 55,000 | 55,000 | 55,000 | 0 | 0.0% |

| | | | | | | |
|-----------------------|-------------------|-------------------|-------------------|-------------------|---------------|-------------|
| Total Expenses | 14,063,350 | 14,622,670 | 14,622,670 | 14,655,914 | 33,244 | 0.2% |
|-----------------------|-------------------|-------------------|-------------------|-------------------|---------------|-------------|

| Fund Name | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|---------------------|-------------------|----------------------------------|--|--------------------------------------|---|---|
| Transportation Fund | 13,299,267 | 13,520,910 | 13,520,910 | 13,637,714 | 116,804 | 0.9% |
| Special Fund | 5,142 | 0 | 0 | 0 | 0 | 0.0% |
| Federal Funds | 758,940 | 1,101,760 | 1,101,760 | 1,018,200 | (83,560) | -7.6% |
| Funds Total | 14,063,350 | 14,622,670 | 14,622,670 | 14,655,914 | 33,244 | 0.2% |

| | | | | | | |
|----------------|--|--|--|-------|--|--|
| Position Count | | | | 119 | | |
| FTE Total | | | | 118.9 | | |

Report ID: VTPB-07
 Run Date: 01/16/2018
 Run Time: 02:28 PM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100000100 - Transportation - finance and administration

Budget Object Group: 1. PERSONAL SERVICES

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|----------------------------------|--------|------------------|--|--|---|---|--|
| Salaries and Wages | | | | | | | |
| Description | Code | | | | | | |
| Classified Employees | 500000 | 8,015,547 | 7,439,972 | 7,439,972 | 7,105,707 | (334,265) | -4.5% |
| Exempt | 500010 | 0 | 760,011 | 760,011 | 767,334 | 7,323 | 1.0% |
| Other Regular Employees | 500020 | 0 | 0 | 0 | 151,050 | 151,050 | 0.0% |
| Temporary Employees | 500040 | 0 | 75,000 | 75,000 | 55,000 | (20,000) | -26.7% |
| Overtime | 500060 | 7,856 | 30,000 | 30,000 | 17,000 | (13,000) | -43.3% |
| Shift Differential | 500070 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Vacancy Turnover Savings | 508000 | 0 | (417,755) | (417,755) | (430,000) | (12,245) | 2.9% |
| Total: Salaries and Wages | | 8,023,404 | 7,887,228 | 7,887,228 | 7,666,091 | (221,137) | -2.8% |

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|------------------------------|--------|----------------|--|--|---|---|--|
| Fringe Benefits | | | | | | | |
| Description | Code | | | | | | |
| FICA - Classified Employees | 501000 | 589,617 | 569,159 | 569,159 | 555,135 | (14,024) | -2.5% |
| FICA - Exempt | 501010 | 0 | 57,753 | 57,753 | 57,970 | 217 | 0.4% |
| Health Ins - Classified Empl | 501500 | 1,435,819 | 1,470,143 | 1,470,143 | 1,458,404 | (11,739) | -0.8% |
| Health Ins - Exempt | 501510 | 0 | 142,585 | 142,585 | 114,407 | (28,178) | -19.8% |
| Retirement - Classified Empl | 502000 | 1,345,604 | 1,299,760 | 1,299,760 | 1,251,266 | (48,494) | -3.7% |
| Retirement - Exempt | 502010 | 0 | 111,187 | 111,187 | 121,833 | 10,646 | 9.6% |

Report ID: VTPB-07
 Run Date: 01/16/2018
 Run Time: 02:28 PM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100000100 - Transportation - finance and administration

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|-------------------------------|--------|------------------|--|--|---|---|--|
| Fringe Benefits | | | | | | | |
| Description | Code | | | | | | |
| Dental - Classified Employees | 502500 | 70,746 | 90,516 | 90,516 | 88,508 | (2,008) | -2.2% |
| Dental - Exempt | 502510 | 0 | 7,146 | 7,146 | 7,308 | 162 | 2.3% |
| Life Ins - Classified Empl | 503000 | 26,313 | 31,388 | 31,388 | 30,385 | (1,003) | -3.2% |
| Life Ins - Exempt | 503010 | 0 | 3,207 | 3,207 | 3,238 | 31 | 1.0% |
| LTD - Classified Employees | 503500 | 4,740 | 3,393 | 3,393 | 3,408 | 15 | 0.4% |
| LTD - Exempt | 503510 | 0 | 1,749 | 1,749 | 1,765 | 16 | 0.9% |
| EAP - Classified Empl | 504000 | 3,443 | 3,420 | 3,420 | 3,300 | (120) | -3.5% |
| EAP - Exempt | 504010 | 0 | 270 | 270 | 270 | 0 | 0.0% |
| Employee Non-Cash Awards | 504500 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Employee Tuition Costs | 504530 | 0 | 2,500 | 2,500 | 0 | (2,500) | -100.0% |
| Misc Employee Benefits | 504590 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Workers Comp - Ins Premium | 505200 | 246,726 | 219,631 | 219,631 | 133,737 | (85,894) | -39.1% |
| Unemployment Compensation | 505500 | 18,266 | 10,000 | 10,000 | 10,000 | 0 | 0.0% |
| Catamount Health Assessment | 505700 | 5,805 | 4,500 | 4,500 | 5,000 | 500 | 11.1% |
| Aot Reimb P/R Chrg To Proj | 505900 | (208,621) | (501,246) | (501,246) | 22,396 | 523,642 | -104.5% |
| Total: Fringe Benefits | | 3,538,457 | 3,527,061 | 3,527,061 | 3,868,330 | 341,269 | 9.7% |

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|---|--------|----------------|--|--|---|---|--|
| Contracted and 3rd Party Service | | | | | | | |
| Description | Code | | | | | | |
| Contr & 3Rd Party - Financial | 507100 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Contr & 3Rd Party - Legal | 507200 | 87,236 | 90,000 | 90,000 | 90,000 | 0 | 0.0% |
| Contr&3Rd Pty-Appr/Engineering | 507300 | 5,664 | 0 | 0 | 0 | 0 | 0.0% |

Report ID: VTPB-07
 Run Date: 01/16/2018
 Run Time: 02:28 PM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100000100 - Transportation - finance and administration

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--|--------|----------------|--|--|---|---|--|
| Contracted and 3rd Party Service | | | | | | | |
| Description | Code | | | | | | |
| Contr&3Rd Pty-Educ & Training | 507350 | 155,225 | 275,000 | 275,000 | 195,000 | (80,000) | -29.1% |
| IT Contracts - Project Managment | 507542 | 93 | 0 | 0 | 0 | 0 | 0.0% |
| Contr&3Rd Pty - Info Tech | 507550 | 0 | 35,000 | 35,000 | 0 | (35,000) | -100.0% |
| IT Contracts - Data Network | 507567 | 11,000 | 0 | 0 | 12,000 | 12,000 | 0.0% |
| Other Contr and 3Rd Pty Serv | 507600 | 26,868 | 20,500 | 20,500 | 10,000 | (10,500) | -51.2% |
| Interpreters | 507615 | 700 | 250 | 250 | 250 | 0 | 0.0% |
| Total: Contracted and 3rd Party Service | | 286,785 | 420,750 | 420,750 | 307,250 | (113,500) | -27.0% |

| | | FY2017 Actuals | | | | Difference Between Recommend and As Passed | Percent Change Recommend and As Passed |
|---|--------|----------------|----------|----------|----------|---|--|
| PerDiem and Other Personal Services | | | | | | | |
| Description | Code | | | | | | |
| Per Diem | 506000 | (60) | 0 | 0 | 0 | 0 | 0.0% |
| Total: PerDiem and Other Personal Service: | | (60) | 0 | 0 | 0 | 0 | 0.0% |

| | | | | | | | |
|------------------------------------|--|-------------------|-------------------|-------------------|-------------------|--------------|-------------|
| Total: 1. PERSONAL SERVICES | | 11,848,586 | 11,835,039 | 11,835,039 | 11,841,671 | 6,632 | 0.1% |
|------------------------------------|--|-------------------|-------------------|-------------------|-------------------|--------------|-------------|

Budget Object Group: 2. OPERATING

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|------------------|------|----------------|--|--|---|---|--|
| Equipment | | | | | | | |
| Description | Code | | | | | | |

Report ID: VTPB-07
 Run Date: 01/16/2018
 Run Time: 02:28 PM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100000100 - Transportation - finance and administration

| Equipment | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|----------------------------------|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Hardware - Desktop & Laptop Pc | 522216 | 51,765 | 43,000 | 43,000 | 46,000 | 3,000 | 7.0% |
| Hw - Printers,Copiers,Scanners | 522217 | 15,677 | 10,000 | 10,000 | 8,000 | (2,000) | -20.0% |
| Hardware - IT Service Desk | 522271 | 162 | 0 | 0 | 0 | 0 | 0.0% |
| Hardware - Security | 522272 | 0 | 30,000 | 30,000 | 30,000 | 0 | 0.0% |
| Hardware - Data Network | 522273 | 34 | 2,000 | 2,000 | 15,000 | 13,000 | 650.0% |
| Hardware - Mainframe | 522274 | 0 | 9,000 | 9,000 | 9,000 | 0 | 0.0% |
| Hardware Servers | 522275 | 131,000 | 55,000 | 55,000 | 5,000 | (50,000) | -90.9% |
| Hardware - Storage | 522276 | 645 | 210,000 | 210,000 | 53,000 | (157,000) | -74.8% |
| IT Servers Disaster Recovery | 522279 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| IT Storage Disaster Recovery | 522280 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Software-Application Development | 522283 | 9,339 | 0 | 0 | 0 | 0 | 0.0% |
| Software - Application Support | 522284 | 436 | 0 | 0 | 0 | 0 | 0.0% |
| Software - Desktop | 522286 | 15,251 | 145,500 | 145,500 | 85,052 | (60,448) | -41.5% |
| Software-IT Service Desk | 522287 | 10,357 | 0 | 0 | 0 | 0 | 0.0% |
| Software-Security | 522288 | 402 | 0 | 0 | 0 | 0 | 0.0% |
| Software - Server | 522289 | 19,390 | 0 | 0 | 0 | 0 | 0.0% |
| Software - Storage | 522290 | 0 | 14,500 | 14,500 | 36,770 | 22,270 | 153.6% |
| Maintenance Equipment | 522300 | 292 | 0 | 0 | 0 | 0 | 0.0% |
| Other Equipment | 522400 | 5,110 | 850 | 850 | 250 | (600) | -70.6% |
| Office Equipment | 522410 | 23,828 | 42,000 | 42,000 | 24,000 | (18,000) | -42.9% |
| Educational Equipment | 522420 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Safety Supplies & Equipment | 522440 | 296 | 9,500 | 9,500 | 1,000 | (8,500) | -89.5% |
| Furniture & Fixtures | 522700 | 12,459 | 5,000 | 5,000 | 5,000 | 0 | 0.0% |
| Total: Equipment | | 296,445 | 576,350 | 576,350 | 318,072 | (258,278) | -44.8% |

Report ID: VTPB-07
 Run Date: 01/16/2018
 Run Time: 02:28 PM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100000100 - Transportation - finance and administration

| IT/Telecom Services and Equipment | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|-----------------------------------|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Tele-Internet-Dsl-Cable Modem | 516626 | 128 | 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 | 47 | 0 | 0 | 0 | 0 | 0.0% |
| Telecom-Toll Free Phone Serv | 516657 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Telecom-Conf Calling Services | 516658 | 142 | 500 | 500 | 250 | (250) | -50.0% |
| Telecom-Wireless Phone Service | 516659 | 42,708 | 42,000 | 42,000 | 40,000 | (2,000) | -4.8% |
| ADS Enterp App Supp SOV Emp Exp | 516660 | 0 | 0 | 0 | 97,896 | 97,896 | 0.0% |
| ADS App Support SOV Emp Exp | 516661 | 0 | 0 | 0 | 436,598 | 436,598 | 0.0% |
| It Intersvccost- Dii Other | 516670 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| It Intsvccost-Vision/Isdassess | 516671 | 132,116 | 134,748 | 134,748 | 126,299 | (8,449) | -6.3% |
| ADS Centrex Exp. | 516672 | 48,039 | 48,100 | 48,100 | 48,100 | 0 | 0.0% |
| It Inter Svc Cost Data Process | 516677 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| It Inter Svc Cost User Support | 516678 | 66,798 | 68,488 | 68,488 | 0 | (68,488) | -100.0% |
| ADS Allocation Exp. | 516685 | 130,807 | 140,120 | 140,120 | 104,251 | (35,869) | -25.6% |
| Software as a Service | 519085 | 18,735 | 60,000 | 60,000 | 20,000 | (40,000) | -66.7% |
| Hw - Other Info Tech | 522200 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Hw-Server,Mainfrme,Datastorequ | 522214 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Hw-Switches,Router,Other | 522215 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Software - Other | 522220 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Sw-Database&Management Sys | 522222 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Software-Gis | 522223 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Sw-Server&Local Area Network | 522225 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Sw-Firewall Filter & Security | 522227 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Hw-Mobile&Portable 2 Way Radio | 522252 | 204 | 0 | 0 | 0 | 0 | 0.0% |

Report ID: VTPB-07
 Run Date: 01/16/2018
 Run Time: 02:28 PM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100000100 - Transportation - finance and administration

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|---|--------|----------------|--|--|---|---|--|
| IT/Telecom Services and Equipment | | | | | | | |
| Description | Code | | | | | | |
| Hw-Personal Mobile Devices | 522258 | 59 | 0 | 0 | 0 | 0 | 0.0% |
| Total: IT/Telecom Services and Equipment | | 439,782 | 493,956 | 493,956 | 873,394 | 379,438 | 76.8% |

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--|--------|----------------|--|--|---|---|--|
| Other Operating Expenses | | | | | | | |
| Description | Code | | | | | | |
| Single Audit Allocation | 523620 | 30,754 | 41,683 | 41,683 | 42,021 | 338 | 0.8% |
| Registration & Identification | 523640 | 1,255 | 0 | 0 | 500 | 500 | 0.0% |
| Bank Service Charges | 524000 | 0 | 500 | 500 | 500 | 0 | 0.0% |
| Total: Other Operating Expenses | | 32,009 | 42,183 | 42,183 | 43,021 | 838 | 2.0% |

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|---------------------------------|--------|----------------|--|--|---|---|--|
| Other Purchased Services | | | | | | | |
| Description | Code | | | | | | |
| Insurance Other Than Empl Bene | 516000 | 19,897 | 29,973 | 29,973 | 29,106 | (867) | -2.9% |
| Insurance - General Liability | 516010 | 33,684 | 67,815 | 67,815 | 77,537 | 9,722 | 14.3% |
| Insurance - Auto | 516020 | 0 | 500 | 500 | 0 | (500) | -100.0% |
| Property Insurance | 516099 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Dues | 516500 | 51,469 | 100,000 | 100,000 | 55,000 | (45,000) | -45.0% |
| Licenses | 516550 | 830 | 2,000 | 2,000 | 1,000 | (1,000) | -50.0% |

Report ID: VTPB-07
 Run Date: 01/16/2018
 Run Time: 02:28 PM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100000100 - Transportation - finance and administration

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--|--------|----------------|--|--|---|---|--|
| Other Purchased Services | | | | | | | |
| Description | Code | | | | | | |
| Telecom-Mobile Wireless Data | 516623 | 51 | 0 | 0 | 0 | 0 | 0.0% |
| Telecom-Telephone Services | 516652 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Advertising-Print | 516813 | 215 | 250 | 250 | 250 | 0 | 0.0% |
| Advertising-Web | 516814 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Advertising-Other | 516815 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Advertising - Job Vacancies | 516820 | 3,894 | 3,200 | 3,200 | 3,500 | 300 | 9.4% |
| Trade Shows & Events | 516870 | 12,610 | 15,250 | 15,250 | 15,250 | 0 | 0.0% |
| Giveaways | 516871 | 6,783 | 8,000 | 8,000 | 8,000 | 0 | 0.0% |
| Photography | 516875 | 150 | 0 | 0 | 0 | 0 | 0.0% |
| Printing and Binding | 517000 | 43 | 0 | 0 | 0 | 0 | 0.0% |
| Printing & Binding-Bgs Copy Ct | 517005 | 4,244 | 5,000 | 5,000 | 5,000 | 0 | 0.0% |
| Process&Printg Films, Microfilm | 517050 | 63 | 0 | 0 | 0 | 0 | 0.0% |
| Registration For Meetings&Conf | 517100 | 96,518 | 99,000 | 99,000 | 99,000 | 0 | 0.0% |
| Training - Info Tech | 517110 | 12,316 | 19,500 | 19,500 | 19,500 | 0 | 0.0% |
| Empl Train & Background Checks | 517120 | 670 | 0 | 0 | 5,000 | 5,000 | 0.0% |
| Postage | 517200 | 25,489 | 33,000 | 33,000 | 30,000 | (3,000) | -9.1% |
| Freight & Express Mail | 517300 | 103 | 0 | 0 | 250 | 250 | 0.0% |
| Instate Conf, Meetings, Etc | 517400 | 2,446 | 1,800 | 1,800 | 2,500 | 700 | 38.9% |
| Catering-Meals-Cost | 517410 | 380 | 200 | 200 | 500 | 300 | 150.0% |
| Outside Conf, Meetings, Etc | 517500 | 836 | 10,600 | 10,600 | 9,500 | (1,100) | -10.4% |
| Other Purchased Services | 519000 | 413 | 0 | 0 | 500 | 500 | 0.0% |
| Human Resources Services | 519006 | 72,074 | 75,111 | 75,111 | 74,298 | (813) | -1.1% |
| Moving State Agencies | 519040 | 8,619 | 5,000 | 5,000 | 5,000 | 0 | 0.0% |
| Infrastructure as a Service | 519081 | 3 | 0 | 0 | 0 | 0 | 0.0% |
| Aot Reim O/E Charge To Project | 519500 | 49,704 | 30,000 | 30,000 | 45,000 | 15,000 | 50.0% |
| Total: Other Purchased Services | | 403,503 | 506,199 | 506,199 | 485,691 | (20,508) | -4.1% |

Report ID: VTPB-07
 Run Date: 01/16/2018
 Run Time: 02:28 PM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100000100 - Transportation - finance and administration

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--|--------|----------------|--|--|---|---|--|
| Property and Maintenance | | | | | | | |
| Description | Code | | | | | | |
| Disposal | 510200 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Rubbish Removal | 510210 | 0 | 5,000 | 5,000 | 2,500 | (2,500) | -50.0% |
| Recycling | 510220 | 3,327 | 500 | 500 | 1,500 | 1,000 | 200.0% |
| Rep&Maint-Info Tech Hardware | 513000 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Rep&Maint-Telecom&Ntwrkhw | 513006 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Repair & Maint - Office Tech | 513010 | 45,541 | 40,000 | 40,000 | 40,000 | 0 | 0.0% |
| Total: Property and Maintenance | | 48,867 | 45,500 | 45,500 | 44,000 | (1,500) | -3.3% |

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--------------------------------|--------|----------------|--|--|---|---|--|
| Rental Other | | | | | | | |
| Description | Code | | | | | | |
| Rental of Equipment & Vehicles | 514500 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Rental - Auto | 514550 | 27,919 | 20,000 | 20,000 | 19,000 | (1,000) | -5.0% |
| Rental - Office Equipment | 514650 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Rental - Other | 515000 | 1,406 | 0 | 0 | 1,000 | 1,000 | 0.0% |
| Total: Rental Other | | 29,325 | 20,000 | 20,000 | 20,000 | 0 | 0.0% |

Report ID: VTPB-07
 Run Date: 01/16/2018
 Run Time: 02:28 PM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100000100 - Transportation - finance and administration

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--------------------------------|--------|----------------|--|--|---|---|--|
| Rental Property | | | | | | | |
| Description | Code | | | | | | |
| Rent Land & Bldgs-Office Space | 514000 | 498,589 | 503,373 | 503,373 | 513,465 | 10,092 | 2.0% |
| Rent Land&Bldgs-Non-Office | 514010 | 500 | 0 | 0 | 0 | 0 | 0.0% |
| Fee-For-Space Charge | 515010 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Rental Property | | 499,089 | 503,373 | 503,373 | 513,465 | 10,092 | 2.0% |

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--------------------------------|--------|----------------|--|--|---|---|--|
| Supplies | | | | | | | |
| Description | Code | | | | | | |
| Office Supplies | 520000 | 41,275 | 43,000 | 43,000 | 43,000 | 0 | 0.0% |
| Vehicle & Equip Supplies&Fuel | 520100 | 43 | 0 | 0 | 0 | 0 | 0.0% |
| Gasoline | 520110 | 1,253 | 500 | 500 | 500 | 0 | 0.0% |
| Building Maintenance Supplies | 520200 | 80 | 0 | 0 | 0 | 0 | 0.0% |
| Small Tools | 520220 | 261 | 500 | 500 | 500 | 0 | 0.0% |
| Electrical Supplies | 520230 | 589 | 0 | 0 | 0 | 0 | 0.0% |
| Other General Supplies | 520500 | 5,966 | 2,000 | 2,000 | 2,000 | 0 | 0.0% |
| It & Data Processing Supplies | 520510 | 12,923 | 0 | 0 | 0 | 0 | 0.0% |
| Cloth & Clothing | 520520 | 3,857 | 6,500 | 6,500 | 6,500 | 0 | 0.0% |
| Work Boots & Shoes | 520521 | 3,222 | 2,000 | 2,000 | 2,000 | 0 | 0.0% |
| Educational Supplies | 520540 | 914 | 1,200 | 1,200 | 1,000 | (200) | -16.7% |
| Photo Supplies | 520560 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Recognition/Awards | 520600 | 151 | 500 | 500 | 250 | (250) | -50.0% |
| Food | 520700 | 3,785 | 3,900 | 3,900 | 3,900 | 0 | 0.0% |
| Books&Periodicals-Library/Educ | 521500 | 3,141 | 0 | 0 | 0 | 0 | 0.0% |

Report ID: VTPB-07
 Run Date: 01/16/2018
 Run Time: 02:28 PM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100000100 - Transportation - finance and administration

| Supplies | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|-------------------------------|-------------|-----------------------|---|---|---|--|--|
| Description | Code | | | | | | |
| Subscriptions | 521510 | 3,251 | 7,000 | 7,000 | 6,000 | (1,000) | -14.3% |
| Subscriptions: DoI-Electronic | 521512 | 5,833 | 6,000 | 6,000 | 6,000 | 0 | 0.0% |
| Other Books & Periodicals | 521520 | 434 | 2,000 | 2,000 | 1,000 | (1,000) | -50.0% |
| Road Supplies and Materials | 521600 | 20 | 0 | 0 | 0 | 0 | 0.0% |
| Household, Facility&Lab Suppl | 521800 | 63 | 0 | 0 | 0 | 0 | 0.0% |
| Medical and Lab Supplies | 521810 | 59 | 0 | 0 | 0 | 0 | 0.0% |
| Paper Products | 521820 | 27 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Supplies | | 87,146 | 75,100 | 75,100 | 72,650 | (2,450) | -3.3% |

| Travel | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|-------------------------------|-------------|-----------------------|---|---|---|--|--|
| Description | Code | | | | | | |
| Travel-Inst-Auto Mileage-Emp | 518000 | 6,055 | 6,500 | 6,500 | 6,500 | 0 | 0.0% |
| Travel-Inst-Other Transp-Emp | 518010 | 1,080 | 250 | 250 | 250 | 0 | 0.0% |
| Travel-Inst-Meals-Emp | 518020 | 80 | 500 | 500 | 250 | (250) | -50.0% |
| Travel-Inst-Lodging-Emp | 518030 | 1,315 | 2,200 | 2,200 | 2,200 | 0 | 0.0% |
| Travel-Inst-Incidentals-Emp | 518040 | 375 | 900 | 900 | 500 | (400) | -44.4% |
| Travel-Inst-Meals-Nonemp | 518320 | 795 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Outst-Auto Mileage-Emp | 518500 | 306 | 600 | 600 | 500 | (100) | -16.7% |
| Travel-Outst-Other Trans-Emp | 518510 | 18,573 | 25,000 | 25,000 | 22,500 | (2,500) | -10.0% |
| Travel-Outst-Meals-Emp | 518520 | 1,166 | 2,000 | 2,000 | 1,800 | (200) | -10.0% |
| Travel-Outst-Lodging-Emp | 518530 | 45,395 | 39,000 | 39,000 | 30,000 | (9,000) | -23.1% |
| Travel-Outst-Incidentals-Emp | 518540 | 600 | 900 | 900 | 500 | (400) | -44.4% |

Report ID: VTPB-07
 Run Date: 01/16/2018
 Run Time: 02:28 PM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100000100 - Transportation - finance and administration

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|----------------------|------|----------------|--|--|---|---|--|
| Travel | | | | | | | |
| Description | Code | | | | | | |
| Total: Travel | | 75,741 | 77,850 | 77,850 | 65,000 | (12,850) | -16.5% |

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|---|--------|----------------|--|--|---|---|--|
| Repair and Maintenance Services | | | | | | | |
| Description | Code | | | | | | |
| Hardware-Rep&Maint-Servers | 513031 | 9,414 | 60,000 | 60,000 | 11,000 | (49,000) | -81.7% |
| Hardware-Rep&Maint-Storage | 513032 | 58,619 | 8,800 | 8,800 | 24,000 | 15,200 | 172.7% |
| Hardware-Rep&Maint-DataNetwork | 513034 | 0 | 2,500 | 2,500 | 0 | (2,500) | -100.0% |
| Hardwre-Rep&Main-PrintCopyScan | 513038 | 328 | 0 | 0 | 0 | 0 | 0.0% |
| Hardware-Rep&Maint-Security | 513040 | 0 | 20,500 | 20,500 | 26,950 | 6,450 | 31.5% |
| Software-Rep&Maint-ApplicaSupp | 513050 | 126,514 | 236,000 | 236,000 | 180,000 | (56,000) | -23.7% |
| Software-Rep&Maint-ApplicaDev | 513051 | 18,709 | 0 | 0 | 0 | 0 | 0.0% |
| Softwre-Rep&Maint-IT ServcDesk | 513052 | 880 | 10,000 | 10,000 | 9,000 | (1,000) | -10.0% |
| Software-Rep&Maint-Mainframe | 513055 | 1,280 | 0 | 0 | 0 | 0 | 0.0% |
| Software-Repair&Maint-Servers | 513056 | 19,747 | 54,320 | 54,320 | 23,000 | (31,320) | -57.7% |
| Software-Repair&Maint-Storage | 513057 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Software-Repair&Maint-Desktop | 513058 | 42,859 | 0 | 0 | 50,000 | 50,000 | 0.0% |
| Total: Repair and Maintenance Services | | 278,350 | 392,120 | 392,120 | 323,950 | (68,170) | -17.4% |
| Total: 2. OPERATING | | 2,190,256 | 2,732,631 | 2,732,631 | 2,759,243 | 26,612 | 1.0% |

Budget Object Group: 3. GRANTS

Report ID: VTPB-07
 Run Date: 01/16/2018
 Run Time: 02:28 PM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100000100 - Transportation - finance and administration

| Grants Rollup | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--------------------------------|-------------|-----------------------|---|---|---|--|--|
| Description | Code | | | | | | |
| Gr, Awards, Scholarships&Loans | 550200 | 24,509 | 55,000 | 55,000 | 55,000 | 0 | 0.0% |
| Grants | 550220 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Other Grants | 550500 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Grants Rollup | | 24,509 | 55,000 | 55,000 | 55,000 | 0 | 0.0% |
| Total: 3. GRANTS | | 24,509 | 55,000 | 55,000 | 55,000 | 0 | 0.0% |
| Total Expenses: | | 14,063,350 | 14,622,670 | 14,622,670 | 14,655,914 | 33,244 | 0.2% |

| Fund Name | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|-----------------------------|----------------------|-----------------------|---|---|---|--|--|
| Description | Fund Code | | | | | | |
| Transp Fund - Nondedicated | 20105 | 13,299,267 | 13,520,910 | 13,520,910 | 13,637,714 | 116,804 | 0.9% |
| Transportation FHWA Fund | 20135 | 758,940 | 1,101,760 | 1,101,760 | 1,018,200 | (83,560) | -7.6% |
| Conference Fees & Donations | 21525 | 5,142 | 0 | 0 | 0 | 0 | 0.0% |
| Funds Total: | | 14,063,350 | 14,622,670 | 14,622,670 | 14,655,914 | 33,244 | 0.2% |
| Position Count | | | | | 119 | | |
| FTE Total | | | | | 118.9 | | |

Report ID : VTPB - 14
 Run Date : 01/17/2018
 Run Time : 08:56 AM

State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

8100000100-Transportation - finance and administration

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|--|-----|-------|--------------|----------------|-----------------|---------|
| 860001 | 133200 - VTrans Purchasing & Inventory | 1 | 1 | 45,365 | 32,180 | 3,471 | 81,016 |
| 860025 | 089080 - Financial Manager I | 1 | 1 | 64,542 | 20,835 | 4,938 | 90,315 |
| 860031 | 089060 - Financial Administrator II | 1 | 1 | 57,304 | 11,095 | 4,384 | 72,783 |
| 860038 | 089060 - Financial Administrator II | 1 | 1 | 53,747 | 18,904 | 4,111 | 76,762 |
| 860044 | 089080 - Financial Manager I | 1 | 1 | 71,282 | 36,818 | 5,453 | 113,553 |
| 860045 | 089230 - Administrative Srvc Cord II | 1 | 1 | 54,205 | 10,541 | 4,147 | 68,893 |
| 860052 | 089070 - Financial Administrator III | 1 | 1 | 75,067 | 31,162 | 5,742 | 111,971 |
| 860071 | 089090 - Financial Manager II | 1 | 1 | 75,712 | 22,735 | 5,792 | 104,239 |
| 860093 | 089030 - Financial Specialist II | 1 | 1 | 51,958 | 10,138 | 3,974 | 66,070 |
| 860168 | 137603 - VTrans Health & Safety Branch | 1 | 1 | 73,008 | 30,793 | 5,585 | 109,386 |
| 860192 | 089040 - Financial Specialist III | 1 | 1 | 51,168 | 18,442 | 3,914 | 73,524 |
| 860201 | 089050 - Financial Administrator I | 1 | 1 | 66,789 | 12,792 | 5,109 | 84,690 |

Report ID : VTPB - 14
 Run Date : 01/17/2018
 Run Time : 08:56 AM

State of Vermont
FY2019 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 | 107,453 | 22,129 | 8,220 | 137,802 |
| 860225 | 120500 - AOT Contracts Specialist IV | 1 | 1 | 52,146 | 10,172 | 3,989 | 66,307 |
| 860233 | 120600 - AOT Contracts Specialist V | 1 | 1 | 58,594 | 34,547 | 4,483 | 97,624 |
| 860236 | 089080 - Financial Manager I | 1 | 1 | 84,469 | 15,955 | 6,462 | 106,886 |
| 860256 | 032700 - Audit Chief | 1 | 1 | 90,834 | 40,525 | 6,949 | 138,308 |
| 860257 | 089220 - Administrative Svcs Cord I | 1 | 1 | 56,347 | 34,146 | 4,311 | 94,804 |
| 860275 | 221000 - AOT Legal Program Administrato | 1 | 1 | 62,546 | 20,622 | 4,785 | 87,953 |
| 860276 | 137601 - VTrans Training Ctr Prog Mgr | 1 | 1 | 113,797 | 38,353 | 8,705 | 160,855 |
| 860303 | 089050 - Financial Administrator I | 1 | 1 | 66,789 | 29,681 | 5,109 | 101,579 |
| 860318 | 089060 - Financial Administrator II | 1 | 1 | 57,304 | 11,095 | 4,384 | 72,783 |
| 860331 | 137602 - VTrans Technical Branch Mgr. | 1 | 1 | 70,720 | 36,717 | 5,410 | 112,847 |
| 860344 | 137604 - VTrans Employee Dev Branch Mgr | 1 | 1 | 78,042 | 23,429 | 5,971 | 107,442 |
| 860361 | 089120 - Financial Manager III | 1 | 1 | 73,008 | 30,793 | 5,585 | 109,386 |
| 860367 | 089050 - Financial Administrator I | 1 | 1 | 66,789 | 29,681 | 5,109 | 101,579 |

Report ID : VTPB - 14
 Run Date : 01/17/2018
 Run Time : 08:56 AM

State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 860390 | 063200 - Deputy Chief of Civil Rights | 1 | 1 | 72,738 | 37,245 | 5,565 | 115,548 |
| 860391 | 486500 - Bus Application Support Spec | 1 | 1 | 64,542 | 20,835 | 4,938 | 90,315 |
| 860471 | 122800 - Records Management Tech III | 1 | 1 | 50,669 | 26,600 | 3,876 | 81,145 |
| 860499 | 048610 - Business Process Analyst | 1 | 1 | 60,486 | 20,109 | 4,627 | 85,222 |
| 860507 | 089220 - Administrative Svcs Cord I | 1 | 1 | 47,944 | 19,510 | 3,668 | 71,122 |
| 860537 | 088600 - AOT Audit Specialist II | 1 | 1 | 70,990 | 13,544 | 5,430 | 89,964 |
| 860538 | 811600 - Civ Rights Prog Spec | 1 | 1 | 72,966 | 37,119 | 5,582 | 115,667 |
| 860565 | 508400 - AOT Occupational Safety Techni | 1 | 1 | 57,304 | 27,984 | 4,384 | 89,672 |
| 860613 | 089040 - Financial Specialist III | 1 | 1 | 44,845 | 8,865 | 3,430 | 57,140 |
| 860632 | 479800 - AOT Technician VII | 1 | 1 | 77,272 | 37,889 | 5,911 | 121,072 |
| 860673 | 479701 - VTrans Instructor | 1 | 1 | 79,435 | 38,276 | 6,077 | 123,788 |
| 860687 | 089280 - Administrative Svcs Mngr III | 1 | 1 | 80,558 | 15,256 | 6,163 | 101,977 |
| 860712 | 508400 - AOT Occupational Safety Techni | 1 | 1 | 61,318 | 20,258 | 4,691 | 86,267 |
| 860731 | 089040 - Financial Specialist III | 1 | 1 | 51,168 | 26,886 | 3,914 | 81,968 |

Report ID : VTPB - 14
 Run Date : 01/17/2018
 Run Time : 08:56 AM

State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---------------------------------------|-----|-------|--------------|----------------|-----------------|---------|
| 860755 | 089030 - Financial Specialist II | 1 | 1 | 54,870 | 19,006 | 4,198 | 78,074 |
| 860778 | 127700 - AOT Technician V | 1 | 1 | 70,678 | 36,710 | 5,407 | 112,795 |
| 860791 | 475600 - Chief of Quality Assurance | 1 | 1 | 108,618 | 37,164 | 8,309 | 154,091 |
| 860812 | 120400 - AOT Contracts Specialist III | 1 | 1 | 59,634 | 19,957 | 4,562 | 84,153 |
| 860818 | 478900 - AOT Business Process Manager | 1 | 1 | 93,350 | 40,766 | 7,142 | 141,258 |
| 860821 | 089180 - Administrative Srvc Tech II | 1 | 1 | 34,486 | 15,458 | 2,638 | 52,582 |
| 860863 | 089080 - Financial Manager I | 1 | 1 | 75,442 | 37,562 | 5,771 | 118,775 |
| 860882 | 089240 - Administrative Srvc Cord III | 1 | 1 | 74,838 | 14,232 | 5,725 | 94,795 |
| 860886 | 089050 - Financial Administrator I | 1 | 1 | 57,824 | 11,188 | 4,423 | 73,435 |
| 860903 | 485710 - AOT Process/Perform Analyst | 1 | 1 | 53,248 | 28,131 | 4,073 | 85,452 |
| 860920 | 089280 - Administrative Srvc Mngr III | 1 | 1 | 70,720 | 21,940 | 5,410 | 98,070 |
| 860930 | 120400 - AOT Contracts Specialist III | 1 | 1 | 44,845 | 8,865 | 3,430 | 57,140 |
| 860945 | 089140 - Financial Director II | 1 | 1 | 108,618 | 30,365 | 8,309 | 147,292 |
| 860946 | 811600 - Civ Rights Prog Spec | 1 | 1 | 62,837 | 35,307 | 4,807 | 102,951 |

Report ID : VTPB - 14
 Run Date : 01/17/2018
 Run Time : 08:56 AM

State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|--|-----|-------|--------------|----------------|-----------------|---------|
| 860980 | 004800 - Program Technician II | 1 | 1 | 59,634 | 28,204 | 4,562 | 92,400 |
| 860996 | 479800 - AOT Technician VII | 1 | 1 | 75,067 | 37,495 | 5,742 | 118,304 |
| 861048 | 060200 - Civil Rights & Labor Compliance | 1 | 1 | 97,635 | 35,425 | 7,469 | 140,529 |
| 861172 | 089050 - Financial Administrator I | 1 | 1 | 52,146 | 18,617 | 3,989 | 74,752 |
| 861181 | 508400 - AOT Occupational Safety Techni | 1 | 1 | 59,238 | 34,663 | 4,532 | 98,433 |
| 861230 | 089060 - Financial Administrator II | 1 | 1 | 57,304 | 34,317 | 4,384 | 96,005 |
| 861259 | 120600 - AOT Contracts Specialist V | 1 | 1 | 62,546 | 28,922 | 4,785 | 96,253 |
| 861276 | 050200 - Administrative Assistant B | 1 | 1 | 51,958 | 10,138 | 3,974 | 66,070 |
| 861282 | 089070 - Financial Administrator III | 1 | 1 | 77,272 | 23,013 | 5,911 | 106,196 |
| 861289 | 089120 - Financial Manager III | 1 | 1 | 82,888 | 35,853 | 6,341 | 125,082 |
| 861292 | 089040 - Financial Specialist III | 1 | 1 | 47,944 | 17,865 | 3,668 | 69,477 |
| 861320 | 089270 - Administrative Svcs Mngr II | 1 | 1 | 59,946 | 39,314 | 4,586 | 103,846 |
| 861337 | 089220 - Administrative Svcs Cord I | 1 | 1 | 56,347 | 19,270 | 4,311 | 79,928 |
| 861345 | 521800 - Grants Specialist | 1 | 1 | 63,066 | 20,571 | 4,824 | 88,461 |

Report ID : VTPB - 14
 Run Date : 01/17/2018
 Run Time : 08:56 AM

State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 861352 | 089040 - Financial Specialist III | 1 | 1 | 47,944 | 17,766 | 3,668 | 69,378 |
| 861355 | 536800 - AOT Senior Manager I | 1 | 1 | 80,142 | 38,587 | 6,131 | 124,860 |
| 861356 | 089160 - Chief Financial Officer | 1 | 1 | 111,696 | 29,528 | 8,545 | 149,769 |
| 861361 | 128300 - Civil Engineer V | 1 | 1 | 69,056 | 36,419 | 5,282 | 110,757 |
| 861376 | 478920 - Performance/Innovation/Exc Mgr | 1 | 1 | 108,618 | 43,497 | 8,309 | 160,424 |
| 861377 | 041210 - Litigation Paralegal | 1 | 1 | 47,403 | 17,768 | 3,626 | 68,797 |
| 861452 | 089040 - Financial Specialist III | 1 | 1 | 52,811 | 27,180 | 4,040 | 84,031 |
| 861456 | 811600 - Civ Rights Prog Spec | 1 | 1 | 67,163 | 36,080 | 5,138 | 108,381 |
| 861457 | 080101 - AOT Records Analyst | 1 | 1 | 56,430 | 28,700 | 4,317 | 89,447 |
| 861458 | 088600 - AOT Audit Specialist II | 1 | 1 | 55,182 | 19,160 | 4,221 | 78,563 |
| 861459 | 088600 - AOT Audit Specialist II | 1 | 1 | 58,906 | 34,604 | 4,506 | 98,016 |
| 861477 | 089050 - Financial Administrator I | 1 | 1 | 59,675 | 34,741 | 4,565 | 98,981 |
| 861483 | 089400 - Administrative Svcs Dir II | 1 | 1 | 94,224 | 26,363 | 7,208 | 127,795 |
| 861484 | 089060 - Financial Administrator II | 1 | 1 | 61,318 | 35,035 | 4,691 | 101,044 |

Report ID : VTPB - 14
 Run Date : 01/17/2018
 Run Time : 08:56 AM

State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 861485 | 089141 - Financial Director IV | 1 | 1 | 107,453 | 48,061 | 8,220 | 163,734 |
| 861539 | 089040 - Financial Specialist III | 1 | 1 | 46,446 | 17,597 | 3,553 | 67,596 |
| 861634 | 089130 - Financial Director I | 1 | 1 | 85,758 | 33,272 | 6,560 | 125,590 |
| 861637 | 122700 - Records Management Tech II | 1 | 1 | 53,602 | 27,124 | 4,100 | 84,826 |
| 861639 | 468600 - Legal Hearing Support Speciali | 1 | 1 | 44,845 | 17,413 | 3,430 | 65,688 |
| 861648 | 089040 - Financial Specialist III | 1 | 1 | 57,949 | 28,100 | 4,433 | 90,482 |
| 861652 | 089030 - Financial Specialist II | 1 | 1 | 41,725 | 25,196 | 3,192 | 70,113 |
| 861653 | 089130 - Financial Director I | 1 | 1 | 85,758 | 24,828 | 6,560 | 117,146 |
| 861663 | 089130 - Financial Director I | 0.9 | 1 | 69,919 | 36,574 | 5,349 | 111,842 |
| 861699 | 089090 - Financial Manager II | 1 | 1 | 77,875 | 37,998 | 5,957 | 121,830 |
| 861794 | 089080 - Financial Manager I | 1 | 1 | 56,430 | 10,938 | 4,317 | 71,685 |
| 861801 | 002801 - Records and Information Manage | 1 | 1 | 75,275 | 31,200 | 5,758 | 112,233 |
| 861808 | 089040 - Financial Specialist III | 1 | 1 | 57,949 | 19,557 | 4,433 | 81,939 |
| 861814 | 089120 - Financial Manager III | 1 | 1 | 90,210 | 17,190 | 6,901 | 114,301 |

Report ID : VTPB - 14
 Run Date : 01/17/2018
 Run Time : 08:56 AM

State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---------------------------------------|-----|-------|--------------|----------------|-----------------|---------|
| 861824 | 005000 - Executive Staff Assistant | 1 | 1 | 64,958 | 35,835 | 4,969 | 105,762 |
| 861837 | 089220 - Administrative Srvc Cord I | 1 | 1 | 47,944 | 17,865 | 3,668 | 69,477 |
| 861851 | 478910 - LEAN Program Manager | 1 | 1 | 56,430 | 30 | 4,317 | 60,777 |
| 861882 | 089070 - Financial Administrator III | 1 | 1 | 53,248 | 28,131 | 4,073 | 85,452 |
| 861889 | 122800 - Records Management Tech III | 1 | 1 | 42,162 | 25,275 | 3,225 | 70,662 |
| 861891 | 122800 - Records Management Tech III | 1 | 1 | 42,162 | 25,275 | 3,225 | 70,662 |
| 861893 | 127801 - VT Local Roads Circuit Rider | 1 | 1 | 57,304 | 34,317 | 4,384 | 96,005 |
| 861894 | 137605 - VTrans VLR Branch Manager | 1 | 1 | 66,290 | 22,793 | 5,071 | 94,154 |
| 861895 | 089240 - Administrative Srvc Cord III | 1 | 1 | 57,304 | 27,984 | 4,384 | 89,672 |
| 861904 | 089030 - Financial Specialist II | 1 | 1 | 43,077 | 16,995 | 3,296 | 63,368 |
| 861906 | 089030 - Financial Specialist II | 1 | 1 | 45,947 | 9,063 | 3,515 | 58,525 |
| 861907 | 089250 - Administrative Srvc Cord IV | 1 | 1 | 60,882 | 11,735 | 4,658 | 77,275 |
| 861909 | 089900 - AOT Policy & Hearings Exmnr | 1 | 1 | 58,594 | 19,671 | 4,483 | 82,748 |
| 861934 | 089141 - Financial Director IV | 1 | 1 | 94,474 | 34,852 | 7,227 | 136,553 |

Report ID : VTPB - 14
 Run Date : 01/17/2018
 Run Time : 08:56 AM

State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|-------------------------------------|--------------|------------|------------------|------------------|-----------------|-------------------|
| 867001 | 90100A - Agency Secretary | 1 | 1 | 133,453 | 48,248 | 9,821 | 191,522 |
| 867004 | 95867E - Staff Attorney II | 1 | 1 | 61,360 | 11,962 | 4,694 | 78,016 |
| 867005 | 95875E - Sr Asst Atty General | 1 | 1 | 93,746 | 28,936 | 7,171 | 129,853 |
| 867007 | 95875E - Sr Asst Atty General | 1 | 1 | 104,312 | 23,399 | 7,980 | 135,691 |
| 867008 | 95869E - Staff Attorney IV | 1 | 1 | 92,768 | 40,875 | 7,097 | 140,740 |
| 867013 | 95600D - Deputy Secretary | 1 | 1 | 0 | 18,604 | 0 | 18,604 |
| 867018 | 91590E - Private Secretary | 1 | 1 | 65,104 | 12,641 | 4,980 | 82,725 |
| 867020 | 95868E - Staff Attorney III | 1 | 1 | 83,866 | 16,040 | 6,416 | 106,322 |
| 867110 | 05210E - Dir of AOT Finance & Admin | 1 | 1 | 132,725 | 48,116 | 9,811 | 190,652 |
| Total | | 118.9 | 119 | 8,024,091 | 3,084,092 | 613,105 | 11,721,288 |

| Fund Code | Fund Name | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|--------------|----------------------------|---------------|------------|------------------|------------------|-----------------|-------------------|
| 20105 | Transp Fund - Nondedicated | 118.9 | 119 | 8,024,091 | 3,084,092 | 613,105 | 11,721,288 |
| Total | | 118.90 | 119 | 8,024,091 | 3,084,092 | 613,105 | 11,721,288 |

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

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2019 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 8100000100 - Transportation - finance and administration

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|---|-------------|
| 7782 | 20135 | CFDA #20.205 Miscellaneous FHWA approved activities | \$1,018,200 |
| | | Total | \$1,018,200 |

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2019 Governor's Recommended Budget
Grants Out Inventory Report



Department: 8100000100 - Transportation - finance and administration

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|---|------------|
| 7781 | 20135 | Civil Rights Program National Summer Transportation Institute | \$55,000 |
| | | Total | 55,000 |

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/17/2018
 Run Time: 09:08 AM

State of Vermont
FY2019 Governor's Recommended Budget: Rollup Report

Organization: 810000200 - Transportation - aviation

Budget Object Group: 1. PERSONAL SERVICES

| Budget Object Rollup Name | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--|------------------|----------------------------------|--|--------------------------------------|---|---|
| Salaries and Wages | 1,063,053 | 802,119 | 802,119 | 1,032,720 | 230,601 | 28.7% |
| Fringe Benefits | 385,388 | 428,692 | 428,692 | 412,453 | (16,239) | -3.8% |
| Contracted and 3rd Party Service | 2,553,188 | 2,271,965 | 2,271,965 | 3,718,665 | 1,446,700 | 63.7% |
| PerDiem and Other Personal Services | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Budget Object Group Total: 1. PERSONAL SERVICES | 4,001,629 | 3,502,776 | 3,502,776 | 5,163,838 | 1,661,062 | 47.4% |

Budget Object Group: 2. OPERATING

| Budget Object Rollup Name | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--|-------------------|----------------------------------|--|--------------------------------------|---|---|
| Equipment | 173,807 | 231,500 | 231,500 | 19,500 | (212,000) | -91.6% |
| IT/Telecom Services and Equipment | 68,987 | 63,166 | 63,166 | 122,934 | 59,768 | 94.6% |
| Travel | 26,160 | 18,000 | 18,000 | 4,800 | (13,200) | -73.3% |
| Supplies | 477,267 | 413,009 | 413,009 | 386,700 | (26,309) | -6.4% |
| Other Purchased Services | 84,640 | 87,132 | 87,132 | 57,146 | (29,986) | -34.4% |
| Other Operating Expenses | 138,287 | 47,670 | 47,670 | 31,325 | (16,345) | -34.3% |
| Rental Other | 232,506 | 203,600 | 203,600 | 168,000 | (35,600) | -17.5% |
| Rental Property | 8,013 | 1,000 | 1,000 | 3,000 | 2,000 | 200.0% |
| Property and Maintenance | 10,895,611 | 12,964,242 | 12,964,242 | 7,760,844 | (5,203,398) | -40.1% |
| Repair and Maintenance Services | 330 | 0 | 0 | 0 | 0 | 0.0% |
| Budget Object Group Total: 2. OPERATING | 12,105,608 | 14,029,319 | 14,029,319 | 8,554,249 | (5,475,070) | -39.0% |

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/17/2018

Run Time: 09:08 AM

State of Vermont

FY2019 Governor's Recommended Budget: Rollup Report

Organization: 810000200 - Transportation - aviation

| Budget Object Rollup Name | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|---|----------------|----------------------------------|--|--------------------------------------|---|---|
| Grants Rollup | 208,354 | 204,000 | 204,000 | 231,676 | 27,676 | 13.6% |
| Budget Object Group Total: 3. GRANTS | 208,354 | 204,000 | 204,000 | 231,676 | 27,676 | 13.6% |

| | | | | | | |
|-----------------------|-------------------|-------------------|-------------------|-------------------|--------------------|---------------|
| Total Expenses | 16,315,591 | 17,736,095 | 17,736,095 | 13,949,763 | (3,786,332) | -21.3% |
|-----------------------|-------------------|-------------------|-------------------|-------------------|--------------------|---------------|

| Fund Name | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--------------------------------|-------------------|----------------------------------|--|--------------------------------------|---|---|
| Transportation Fund | 5,847,508 | 4,929,552 | 4,929,552 | 4,778,763 | (150,789) | -3.1% |
| Federal Funds | 10,468,083 | 12,806,543 | 12,806,543 | 9,171,000 | (3,635,543) | -28.4% |
| Local Match Debt Service Funds | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Funds Total | 16,315,591 | 17,736,095 | 17,736,095 | 13,949,763 | (3,786,332) | -21.3% |

| | | | | | | |
|----------------|--|--|--|----|--|--|
| Position Count | | | | 15 | | |
| FTE Total | | | | 15 | | |

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 09:10 AM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 810000200 - Transportation - aviation

Budget Object Group: 1. PERSONAL SERVICES

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|----------------------------------|--------|------------------|--|--|---|---|--|
| Salaries and Wages | | | | | | | |
| Description | Code | | | | | | |
| Classified Employees | 500000 | 1,027,513 | 813,756 | 813,756 | 852,364 | 38,608 | 4.7% |
| Temporary Employees | 500040 | 0 | 0 | 0 | 180,000 | 180,000 | 0.0% |
| Overtime | 500060 | 35,540 | 20,000 | 20,000 | 36,000 | 16,000 | 80.0% |
| Shift Differential | 500070 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Vacancy Turnover Savings | 508000 | 0 | (31,637) | (31,637) | (35,644) | (4,007) | 12.7% |
| Total: Salaries and Wages | | 1,063,053 | 802,119 | 802,119 | 1,032,720 | 230,601 | 28.7% |

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|-------------------------------|--------|----------------|--|--|---|---|--|
| Fringe Benefits | | | | | | | |
| Description | Code | | | | | | |
| FICA - Classified Employees | 501000 | 80,469 | 62,253 | 62,253 | 65,206 | 2,953 | 4.7% |
| Health Ins - Classified Empl | 501500 | 117,968 | 179,121 | 179,121 | 134,758 | (44,363) | -24.8% |
| Retirement - Classified Empl | 502000 | 130,023 | 142,163 | 142,163 | 148,905 | 6,742 | 4.7% |
| Dental - Classified Employees | 502500 | 4,484 | 11,910 | 11,910 | 12,180 | 270 | 2.3% |
| Life Ins - Classified Empl | 503000 | 1,928 | 3,433 | 3,433 | 3,596 | 163 | 4.7% |
| LTD - Classified Employees | 503500 | 208 | 661 | 661 | 0 | (661) | -100.0% |
| EAP - Classified Empl | 504000 | 377 | 450 | 450 | 450 | 0 | 0.0% |
| Employee Tuition Costs | 504530 | 400 | 0 | 0 | 0 | 0 | 0.0% |

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 09:10 AM

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100000200 - Transportation - aviation

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|-------------------------------|--------|----------------|--|--|---|---|--|
| Fringe Benefits | | | | | | | |
| Description | Code | | | | | | |
| Misc Employee Benefits | 504590 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Workers Comp - Ins Premium | 505200 | 19,275 | 17,571 | 17,571 | 16,858 | (713) | -4.1% |
| Unemployment Compensation | 505500 | 0 | 500 | 500 | 0 | (500) | -100.0% |
| Catamount Health Assessment | 505700 | 448 | 430 | 430 | 500 | 70 | 16.3% |
| Aot Reimb P/R Chrg To Proj | 505900 | 29,808 | 10,200 | 10,200 | 30,000 | 19,800 | 194.1% |
| Total: Fringe Benefits | | 385,388 | 428,692 | 428,692 | 412,453 | (16,239) | -3.8% |

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--|--------|------------------|--|--|---|---|--|
| Contracted and 3rd Party Service | | | | | | | |
| Description | Code | | | | | | |
| Contr & 3Rd Party - Legal | 507200 | 375 | 0 | 0 | 0 | 0 | 0.0% |
| Contr&3Rd Pty-Appr/Engineering | 507300 | 24,555 | 0 | 0 | 0 | 0 | 0.0% |
| Contr&3Rd Pty-Educ & Training | 507350 | 1,220 | 26,000 | 26,000 | 0 | (26,000) | -100.0% |
| IT Contracts - Data Network | 507567 | 2,000 | 0 | 0 | 0 | 0 | 0.0% |
| Other Contr and 3Rd Pty Serv | 507600 | 2,525,038 | 2,245,965 | 2,245,965 | 3,718,665 | 1,472,700 | 65.6% |
| Total: Contracted and 3rd Party Service | | 2,553,188 | 2,271,965 | 2,271,965 | 3,718,665 | 1,446,700 | 63.7% |

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--|------|----------------|--|--|---|---|--|
| PerDiem and Other Personal Services | | | | | | | |
| Description | Code | | | | | | |

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 09:10 AM

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100000200 - Transportation - aviation

| PerDiem and Other Personal Services | | | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|---|--------|----------|----------------------------------|--|--------------------------------------|---|---|
| Description | Code | | | | | | |
| Per Diem | 506000 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Service of Papers | 506240 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: PerDiem and Other Personal Service: | | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: 1. PERSONAL SERVICES | | | 4,001,629 | 3,502,776 | 5,163,838 | 1,661,062 | 47.4% |

Budget Object Group: 2. OPERATING

| Equipment | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--------------------------------|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Description | Code | | | | | | |
| Hardware - Desktop & Laptop Pc | 522216 | 5,367 | 2,200 | 2,200 | 6,000 | 3,800 | 172.7% |
| Hw - Printers,Copiers,Scanners | 522217 | 1,238 | 0 | 0 | 0 | 0 | 0.0% |
| Hardware - Security | 522272 | 505 | 0 | 0 | 0 | 0 | 0.0% |
| Hardware - Storage | 522276 | 37 | 0 | 0 | 0 | 0 | 0.0% |
| Software - Application Support | 522284 | 219 | 0 | 0 | 0 | 0 | 0.0% |
| Software - Desktop | 522286 | 1,383 | 2,000 | 2,000 | 0 | (2,000) | -100.0% |
| Software - Server | 522289 | 48 | 0 | 0 | 0 | 0 | 0.0% |
| Maintenance Equipment | 522300 | 9,801 | 20,500 | 20,500 | 0 | (20,500) | -100.0% |
| Other Equipment | 522400 | 50,006 | 31,000 | 31,000 | 2,500 | (28,500) | -91.9% |
| Educational Equipment | 522420 | 0 | 1,000 | 1,000 | 0 | (1,000) | -100.0% |
| Communications Equipment | 522430 | 754 | 21,000 | 21,000 | 0 | (21,000) | -100.0% |
| Safety Supplies & Equipment | 522440 | 7,368 | 1,500 | 1,500 | 7,500 | 6,000 | 400.0% |

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 09:10 AM

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100000200 - Transportation - aviation

| Equipment | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|-------------------------|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Description | Code | | | | | | |
| Security Systems | 522445 | 314 | 0 | 0 | 0 | 0 | 0.0% |
| Vehicles | 522600 | 34,008 | 0 | 0 | 0 | 0 | 0.0% |
| Furniture & Fixtures | 522700 | 3,873 | 4,000 | 4,000 | 3,500 | (500) | -12.5% |
| Other Assets | 522750 | 58,888 | 148,300 | 148,300 | 0 | (148,300) | -100.0% |
| Total: Equipment | | 173,807 | 231,500 | 231,500 | 19,500 | (212,000) | -91.6% |

| IT/Telecom Services and Equipment | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|-----------------------------------|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Description | Code | | | | | | |
| Communications | 516600 | 2,185 | 3,000 | 3,000 | 0 | (3,000) | -100.0% |
| Telecom-Fixed Wireless Data | 516622 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Telecom-Internetaccess-Dial-Up | 516625 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Tele-Internet-Dsl-Cable Modem | 516626 | 4,673 | 6,000 | 6,000 | 6,000 | 0 | 0.0% |
| Telecom-Other Telecom Services | 516650 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Telecom-Conf Calling Services | 516658 | 1,780 | 1,600 | 1,600 | 1,500 | (100) | -6.3% |
| Telecom-Wireless Phone Service | 516659 | 18,889 | 15,100 | 15,100 | 19,000 | 3,900 | 25.8% |
| ADS Enterp App Supp SOV Emp Exp | 516660 | 0 | 0 | 0 | 12,340 | 12,340 | 0.0% |
| ADS App Support SOV Emp Exp | 516661 | 0 | 0 | 0 | 55,033 | 55,033 | 0.0% |
| It Intersvccost- Dii Other | 516670 | 2,145 | 0 | 0 | 0 | 0 | 0.0% |
| It Intsvccost-Vision/Isdassess | 516671 | 10,322 | 10,780 | 10,780 | 15,920 | 5,140 | 47.7% |
| ADS Centrex Exp. | 516672 | 8,071 | 10,000 | 10,000 | 0 | (10,000) | -100.0% |
| It Inter Svc Cost Data Process | 516677 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| It Inter Svc Cost User Support | 516678 | 4,888 | 5,476 | 5,476 | 0 | (5,476) | -100.0% |

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 09:10 AM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100000200 - Transportation - aviation

| IT/Telecom Services and Equipment | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|---|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| ADS Allocation Exp. | 516685 | 10,219 | 11,210 | 11,210 | 13,141 | 1,931 | 17.2% |
| Software as a Service | 519085 | 560 | 0 | 0 | 0 | 0 | 0.0% |
| Hw - Other Info Tech | 522200 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Hw-Switches,Router,Other | 522215 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Hw-Telephone Systems&Equip | 522218 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Hardware-Telephone User Equip | 522219 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Software - Other | 522220 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Software - Office Technology | 522221 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Sw-Database&Management Sys | 522222 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Hw-Mobile&Portable 2 Way Radio | 522252 | 5,107 | 0 | 0 | 0 | 0 | 0.0% |
| Hware-Pnt-To-Pnt&-To-Multipnt | 522253 | 126 | 0 | 0 | 0 | 0 | 0.0% |
| Hw-Personal Mobile Devices | 522258 | 22 | 0 | 0 | 0 | 0 | 0.0% |
| Hw-Other Communications | 522261 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: IT/Telecom Services and Equipment | | 68,987 | 63,166 | 63,166 | 122,934 | 59,768 | 94.6% |

| Other Operating Expenses | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|-------------------------------|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Supp of Pers In State Custody | 523300 | 150 | 0 | 0 | 0 | 0 | 0.0% |
| Single Audit Allocation | 523620 | 2,403 | 3,335 | 3,335 | 5,125 | 1,790 | 53.7% |
| Registration & Identification | 523640 | 129,027 | 44,335 | 44,335 | 25,000 | (19,335) | -43.6% |
| Taxes | 523660 | 2,789 | 0 | 0 | 0 | 0 | 0.0% |
| Bank Service Charges | 524000 | 910 | 0 | 0 | 1,200 | 1,200 | 0.0% |

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 09:10 AM

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100000200 - Transportation - aviation

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--|--------|----------------|--|--|---|---|--|
| Other Operating Expenses | | | | | | | |
| Description | Code | | | | | | |
| Cost of Outside Printing & Dup | 525360 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Late Interest Charge | 551060 | 9 | 0 | 0 | 0 | 0 | 0.0% |
| Penalties | 551065 | 3,000 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Other Operating Expenses | | 138,287 | 47,670 | 47,670 | 31,325 | (16,345) | -34.3% |

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|---------------------------------|--------|----------------|--|--|---|---|--|
| Other Purchased Services | | | | | | | |
| Description | Code | | | | | | |
| Insurance Other Than Empl Bene | 516000 | 18,224 | 26,398 | 26,398 | 19,957 | (6,441) | -24.4% |
| Insurance - General Liability | 516010 | 12,220 | 5,425 | 5,425 | 9,774 | 4,349 | 80.2% |
| Property Insurance | 516099 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Dues | 516500 | 2,220 | 10,600 | 10,600 | 2,200 | (8,400) | -79.2% |
| 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 | 3,471 | 4,700 | 4,700 | 3,500 | (1,200) | -25.5% |
| Advertising-Radio | 516812 | 650 | 0 | 0 | 0 | 0 | 0.0% |
| Advertising-Print | 516813 | 6,659 | 5,000 | 5,000 | 5,000 | 0 | 0.0% |
| Advertising-Web | 516814 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Advertising-Other | 516815 | 0 | 1,000 | 1,000 | 0 | (1,000) | -100.0% |
| Advertising - Job Vacancies | 516820 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Trade Shows & Events | 516870 | 135 | 0 | 0 | 0 | 0 | 0.0% |
| Giveaways | 516871 | 2,091 | 0 | 0 | 1,500 | 1,500 | 0.0% |
| Printing and Binding | 517000 | 250 | 4,000 | 4,000 | 250 | (3,750) | -93.8% |

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 09:10 AM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100000200 - Transportation - aviation

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--|--------|----------------|--|--|---|---|--|
| Other Purchased Services | | | | | | | |
| Description | Code | | | | | | |
| 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 | 3,104 | 17,500 | 17,500 | 1,500 | (16,000) | -91.4% |
| Training - Info Tech | 517110 | 0 | 1,000 | 1,000 | 0 | (1,000) | -100.0% |
| Postage | 517200 | 53 | 500 | 500 | 100 | (400) | -80.0% |
| Freight & Express Mail | 517300 | 270 | 0 | 0 | 0 | 0 | 0.0% |
| Other Purchased Services | 519000 | 29,089 | 5,000 | 5,000 | 3,000 | (2,000) | -40.0% |
| Human Resources Services | 519006 | 5,631 | 6,009 | 6,009 | 9,365 | 3,356 | 55.8% |
| Aot Reim O/E Charge To Project | 519500 | 573 | 0 | 0 | 1,000 | 1,000 | 0.0% |
| Total: Other Purchased Services | | 84,640 | 87,132 | 87,132 | 57,146 | (29,986) | -34.4% |

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|---------------------------------|--------|----------------|--|--|---|---|--|
| Property and Maintenance | | | | | | | |
| Description | Code | | | | | | |
| Water/Sewer | 510000 | 19,697 | 12,500 | 12,500 | 20,000 | 7,500 | 60.0% |
| Rubbish Removal | 510210 | 12,369 | 7,550 | 7,550 | 15,000 | 7,450 | 98.7% |
| Snow Removal | 510300 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Custodial | 510400 | 29,733 | 32,500 | 32,500 | 35,000 | 2,500 | 7.7% |
| Other Property Mgmt Services | 510500 | 8,542 | 4,000 | 4,000 | 10,000 | 6,000 | 150.0% |
| Repair & Maint - Buildings | 512000 | 161,123 | 287,000 | 287,000 | 0 | (287,000) | -100.0% |
| Plumbing & Heating Systems | 512010 | 2,787 | 500 | 500 | 0 | (500) | -100.0% |
| Rep & Maint - Motor Vehicles | 512300 | 29,421 | 35,000 | 35,000 | 15,000 | (20,000) | -57.1% |
| Rep&Maint-Grds & Constr Equip | 512400 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 09:10 AM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100000200 - Transportation - aviation

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--|--------|-------------------|--|--|---|---|--|
| Property and Maintenance | | | | | | | |
| Description | Code | | | | | | |
| Rep&Maint-Info Tech Hardware | 513000 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Repair & Maint - Office Tech | 513010 | 2,495 | 1,500 | 1,500 | 0 | (1,500) | -100.0% |
| Repair&Maint-Non-Info Tech Equ | 513100 | 686 | 30,000 | 30,000 | 0 | (30,000) | -100.0% |
| Other Repair & Maint Serv | 513200 | 4,633 | 9,200 | 9,200 | 4,000 | (5,200) | -56.5% |
| Property-Land | 522100 | 70,841 | 1,407,000 | 1,407,000 | 0 | (1,407,000) | -100.0% |
| Property-Bldg&Impr-Non Infra | 522150 | 3,871 | 0 | 0 | 0 | 0 | 0.0% |
| Airports | 522950 | 10,549,413 | 11,137,492 | 11,137,492 | 7,661,844 | (3,475,648) | -31.2% |
| Total: Property and Maintenance | | 10,895,611 | 12,964,242 | 12,964,242 | 7,760,844 | (5,203,398) | -40.1% |

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--------------------------------|--------|----------------|--|--|---|---|--|
| Rental Other | | | | | | | |
| Description | Code | | | | | | |
| Rental of Equipment & Vehicles | 514500 | 89,761 | 80,000 | 80,000 | 90,000 | 10,000 | 12.5% |
| Rental - Auto | 514550 | 44,988 | 25,200 | 25,200 | 50,000 | 24,800 | 98.4% |
| Rent-Heavy Eq-Trks&Constr Eq | 514600 | 91,124 | 94,000 | 94,000 | 22,000 | (72,000) | -76.6% |
| Rental - Office Equipment | 514650 | 722 | 0 | 0 | 0 | 0 | 0.0% |
| Rental - Other | 515000 | 5,910 | 4,400 | 4,400 | 6,000 | 1,600 | 36.4% |
| Total: Rental Other | | 232,506 | 203,600 | 203,600 | 168,000 | (35,600) | -17.5% |

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 09:10 AM

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100000200 - Transportation - aviation

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--------------------------------|--------|----------------|--|--|---|---|--|
| Rental Property | | | | | | | |
| Description | Code | | | | | | |
| Rent Land & Bldgs-Office Space | 514000 | 6,796 | 0 | 0 | 1,500 | 1,500 | 0.0% |
| Rent Land&Bldgs-Non-Office | 514010 | 81 | 0 | 0 | 0 | 0 | 0.0% |
| Fee-For-Space Charge | 515010 | 1,136 | 1,000 | 1,000 | 1,500 | 500 | 50.0% |
| Total: Rental Property | | 8,013 | 1,000 | 1,000 | 3,000 | 2,000 | 200.0% |

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|-------------------------------|--------|----------------|--|--|---|---|--|
| Supplies | | | | | | | |
| Description | Code | | | | | | |
| Office Supplies | 520000 | 4,239 | 1,500 | 1,500 | 5,000 | 3,500 | 233.3% |
| Vehicle & Equip Supplies&Fuel | 520100 | 42,707 | 10,000 | 10,000 | 43,500 | 33,500 | 335.0% |
| Tires | 520105 | 205 | 0 | 0 | 0 | 0 | 0.0% |
| Gasoline | 520110 | 13,346 | 11,750 | 11,750 | 16,200 | 4,450 | 37.9% |
| Diesel | 520120 | 33,984 | 16,750 | 16,750 | 40,000 | 23,250 | 138.8% |
| Aviation Gasoline | 520150 | (37,477) | 9,000 | 9,000 | 1,500 | (7,500) | -83.3% |
| Jet Fuel | 520160 | 35,162 | 0 | 0 | 0 | 0 | 0.0% |
| bottled & Chemical Gases | 520180 | 122 | 0 | 0 | 0 | 0 | 0.0% |
| Building Maintenance Supplies | 520200 | 115,906 | 51,500 | 51,500 | 15,000 | (36,500) | -70.9% |
| Small Tools | 520220 | 12,217 | 8,600 | 8,600 | 12,000 | 3,400 | 39.5% |
| Electrical Supplies | 520230 | 40,513 | 18,000 | 18,000 | 36,000 | 18,000 | 100.0% |
| Other General Supplies | 520500 | 7,511 | 4,000 | 4,000 | 8,500 | 4,500 | 112.5% |
| It & Data Processing Supplies | 520510 | 386 | 1,500 | 1,500 | 0 | (1,500) | -100.0% |
| Cloth & Clothing | 520520 | 907 | 2,500 | 2,500 | 0 | (2,500) | -100.0% |
| Work Boots & Shoes | 520521 | 460 | 500 | 500 | 0 | (500) | -100.0% |

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 09:10 AM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100000200 - Transportation - aviation

| Supplies | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--------------------------------|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Educational Supplies | 520540 | 1,575 | 2,500 | 2,500 | 1,500 | (1,000) | -40.0% |
| Photo Supplies | 520560 | 315 | 0 | 0 | 0 | 0 | 0.0% |
| Agric, Hort, Wildlife | 520580 | 792 | 500 | 500 | 0 | (500) | -100.0% |
| Fire, Protection & Safety | 520590 | 3,738 | 4,200 | 4,200 | 4,000 | (200) | -4.8% |
| Recognition/Awards | 520600 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Food | 520700 | 1,470 | 0 | 0 | 0 | 0 | 0.0% |
| Natural Gas | 521000 | 2,787 | 1,500 | 1,500 | 3,000 | 1,500 | 100.0% |
| Electricity | 521100 | 108,704 | 109,750 | 109,750 | 110,000 | 250 | 0.2% |
| Heating Oil #2 | 521220 | 14,995 | 25,625 | 25,625 | 16,000 | (9,625) | -37.6% |
| Propane Gas | 521320 | 39,698 | 60,875 | 60,875 | 45,000 | (15,875) | -26.1% |
| Books&Periodicals-Library/Educ | 521500 | 1,247 | 0 | 0 | 0 | 0 | 0.0% |
| Subscriptions | 521510 | 828 | 2,000 | 2,000 | 0 | (2,000) | -100.0% |
| Subscriptions: DoI-Electronic | 521512 | 30 | 0 | 0 | 0 | 0 | 0.0% |
| Other Books & Periodicals | 521520 | 1,547 | 3,200 | 3,200 | 0 | (3,200) | -100.0% |
| Road Supplies and Materials | 521600 | 25,193 | 63,000 | 63,000 | 25,000 | (38,000) | -60.3% |
| Household, Facility&Lab Suppl | 521800 | 2,313 | 3,500 | 3,500 | 2,500 | (1,000) | -28.6% |
| Medical and Lab Supplies | 521810 | 371 | 500 | 500 | 0 | (500) | -100.0% |
| Paper Products | 521820 | 1,474 | 259 | 259 | 2,000 | 1,741 | 672.2% |
| Total: Supplies | | 477,267 | 413,009 | 413,009 | 386,700 | (26,309) | -6.4% |

| Travel | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|-------------|------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 09:10 AM

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100000200 - Transportation - aviation

| Travel | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|---------------------------------|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Chemical Waste Shipments | 517310 | 1,643 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Auto Mileage-Emp | 518000 | 2,861 | 5,500 | 5,500 | 2,500 | (3,000) | -54.5% |
| Travel-Inst-Other Transp-Emp | 518010 | 50 | 1,500 | 1,500 | 0 | (1,500) | -100.0% |
| Travel-Inst-Meals-Emp | 518020 | 38 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Lodging-Emp | 518030 | 1,384 | 0 | 0 | 800 | 800 | 0.0% |
| Travel-Inst-Incidentals-Emp | 518040 | 16,571 | 5,000 | 5,000 | 0 | (5,000) | -100.0% |
| Travel-Inst-Auto Mileage-Nonemp | 518300 | 329 | 1,000 | 1,000 | 0 | (1,000) | -100.0% |
| Travel-Inst-Other Trans-Nonemp | 518310 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Outst-Auto Mileage-Emp | 518500 | 97 | 500 | 500 | 0 | (500) | -100.0% |
| Travel-Outst-Other Trans-Emp | 518510 | 155 | 1,000 | 1,000 | 0 | (1,000) | -100.0% |
| Travel-Outst-Meals-Emp | 518520 | 101 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Outst-Lodging-Emp | 518530 | 2,841 | 3,500 | 3,500 | 1,500 | (2,000) | -57.1% |
| Travel-Outst-Incidentals-Emp | 518540 | 90 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Outst-Automileage-Nonemp | 518700 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Travel | | 26,160 | 18,000 | 18,000 | 4,800 | (13,200) | -73.3% |

| Repair and Maintenance Services | | FY2017 Actuals | | | | Difference Between Recommend and As Passed | Percent Change Recommend and As Passed |
|---|--------|----------------|----------|----------|----------|---|--|
| Description | Code | | | | | | |
| Software-Rep&Maint-ApplicaSupp | 513050 | 190 | 0 | 0 | 0 | 0 | 0.0% |
| Software-Rep&Maint-VoiceNetwrk | 513059 | 140 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Repair and Maintenance Services | | 330 | 0 | 0 | 0 | 0 | 0.0% |

Total: 2. OPERATING **12,105,608** **14,029,319** **14,029,319** **8,554,249** **(5,475,070)** **-39.0%**

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 09:10 AM

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 810000200 - Transportation - aviation
 Budget Object Group: 3. GRANTS

| Grants Rollup | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|-----------------------------|--------|-------------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Grants To Municipalities | 550000 | 133,538 | 19,000 | 19,000 | 46,676 | 27,676 | 145.7% |
| Grants | 550220 | 65,446 | 125,000 | 125,000 | 125,000 | 0 | 0.0% |
| Other Grants | 550500 | 9,370 | 60,000 | 60,000 | 60,000 | 0 | 0.0% |
| Total: Grants Rollup | | 208,354 | 204,000 | 204,000 | 231,676 | 27,676 | 13.6% |
| Total: 3. GRANTS | | 208,354 | 204,000 | 204,000 | 231,676 | 27,676 | 13.6% |
| Total Expenses: | | 16,315,591 | 17,736,095 | 17,736,095 | 13,949,763 | -3,786,332 | -21.3% |

| Fund Name | Fund Code | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--------------------------------|--------------|-------------------|--|--|---|---|--|
| Transp Fund - Nondedicated | 20105 | 5,847,508 | 4,929,552 | 4,929,552 | 4,778,763 | (150,789) | -3.1% |
| Transportation FAA Fund | 20140 | 10,155,222 | 12,761,543 | 12,761,543 | 9,126,000 | (3,635,543) | -28.5% |
| Transportation Local Fund | 20160 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Transportation Other Fed Funds | 20165 | 250,000 | 0 | 0 | 0 | 0 | 0.0% |
| Transportation DHS Fed. Fund | 20175 | 62,860 | 45,000 | 45,000 | 45,000 | 0 | 0.0% |
| Funds Total: | | 16,315,591 | 17,736,095 | 17,736,095 | 13,949,763 | (3,786,332) | -21.3% |

| | | | | | | | |
|----------------|--|--|--|--|----|--|--|
| Position Count | | | | | 15 | | |
| FTE Total | | | | | 15 | | |

Report ID : VTPB - 14
 Run Date : 01/17/2018
 Run Time : 09:13 AM

State of Vermont
FY2019 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 | 82,347 | 33,338 | 6,300 | 121,985 |
| 860047 | 128300 - Civil Engineer V | 1 | 1 | 79,435 | 25,144 | 6,077 | 110,656 |
| 860185 | 042910 - State Airport Mainte Worker II | 1 | 1 | 61,381 | 35,046 | 4,696 | 101,123 |
| 860865 | 237300 - Aviation Project Developer | 1 | 1 | 80,205 | 32,081 | 6,136 | 118,422 |
| 861350 | 810500 - Transp Prog Spec II | 1 | 1 | 45,947 | 25,755 | 3,515 | 75,217 |
| 861351 | 123800 - State Aviation Operations Mana | 1 | 1 | 62,275 | 20,429 | 4,764 | 87,468 |
| 861378 | 138000 - State Arprt Oper Spec | 1 | 1 | 50,773 | 18,272 | 3,884 | 72,929 |
| 861469 | 237300 - Aviation Project Developer | 1 | 1 | 68,640 | 13,123 | 5,251 | 87,014 |
| 861533 | 123800 - State Aviation Operations Mana | 1 | 1 | 64,293 | 12,345 | 4,918 | 81,556 |
| 861799 | 042910 - State Airport Mainte Worker II | 1 | 1 | 48,443 | 9,509 | 3,705 | 61,657 |
| 861929 | 042900 - State Airport Maintenance Work | 1 | 1 | 41,725 | 18,397 | 3,192 | 63,314 |
| 861930 | 042900 - State Airport Maintenance Work | 1 | 1 | 41,725 | 8,307 | 3,192 | 53,224 |

Report ID : VTPB - 14
 Run Date : 01/17/2018
 Run Time : 09:13 AM

State of Vermont
FY2019 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 | 41,725 | 31,529 | 3,192 | 76,446 |
| 861932 | 042900 - State Airport Maintenance Work | 1 | 1 | 41,725 | 8,307 | 3,192 | 53,224 |
| 861933 | 042900 - State Airport Maintenance Work | 1 | 1 | 41,725 | 8,307 | 3,192 | 53,224 |
| Total | | 15 | 15 | 852,364 | 299,889 | 65,206 | 1,217,459 |

| Fund Code | Fund Name | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|--------------|----------------------------|--------------|-----------|----------------|----------------|-----------------|------------------|
| 20105 | Transp Fund - Nondedicated | 15 | 15 | 852,364 | 299,889 | 65,206 | 1,217,459 |
| Total | | 15.00 | 15 | 852,364 | 299,889 | 65,206 | 1,217,459 |

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

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2019 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 8100000200 - Transportation - aviation

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|--|--------------------|
| 7720 | 20140 | CFDA #20.106 Airport Improvement Program | \$9,126,000 |
| 7720 | 20175 | CFDA #97.100 TSA - Rutland | \$45,000 |
| | | Total | \$9,171,000 |

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2019 Governor's Recommended Budget
Grants Out Inventory Report



Department: 810000200 - Transportation - aviation

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|--|----------------|
| 7721 | 20105 | Grant to Civil Air Patrol | \$60,000 |
| 7721 | 20105 | Grant to Rutland Airport - Fire Response | \$46,676 |
| 7721 | 20105 | Grant to Rutland Airport - Security Services | \$80,000 |
| 7721 | 20175 | Grant to Rutland Airport - Security Services | \$45,000 |
| | | Total | 231,676 |

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/17/2018
 Run Time: 09:18 AM

State of Vermont
FY2019 Governor's Recommended Budget: Rollup Report

Organization: 8100000700 - Transportation - buildings

Budget Object Group: 1. PERSONAL SERVICES

| Budget Object Rollup Name | FY2017 Actuals | | | | Difference Between Recommend and As Passed | Percent Change Recommend and As Passed |
|--|----------------|----------|----------|----------|--|--|
| Contracted and 3rd Party Service | 148,030 | 0 | 0 | 0 | 0 | 0.0% |
| Budget Object Group Total: 1. PERSONAL SERVICES | 148,030 | 0 | 0 | 0 | 0 | 0.0% |

Budget Object Group: 2. OPERATING

| Budget Object Rollup Name | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--|------------------|----------------------------------|--|--------------------------------------|---|---|
| Supplies | 341,938 | 0 | 0 | 0 | 0 | 0.0% |
| Rental Other | 474 | 0 | 0 | 0 | 0 | 0.0% |
| Property and Maintenance | 2,102,455 | 1,900,000 | 1,900,000 | 1,578,050 | (321,950) | -16.9% |
| Budget Object Group Total: 2. OPERATING | 2,444,867 | 1,900,000 | 1,900,000 | 1,578,050 | (321,950) | -16.9% |
| Total Expenses | 2,592,897 | 1,900,000 | 1,900,000 | 1,578,050 | (321,950) | -16.9% |

| Fund Name | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|---|------------------|----------------------------------|--|--------------------------------------|---|---|
| General Funds | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Transportation Fund | 2,592,897 | 1,900,000 | 1,900,000 | 1,578,050 | (321,950) | -16.9% |
| Transportation Infrastructure Bond Fund | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Funds Total | 2,592,897 | 1,900,000 | 1,900,000 | 1,578,050 | (321,950) | -16.9% |

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 09:19 AM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 810000700 - Transportation - buildings

Budget Object Group: 1. PERSONAL SERVICES

| Contracted and 3rd Party Service | | FY2017 Actuals | | | | Difference Between Recommend and As Passed | | Percent Change Recommend and As Passed |
|--|--------|----------------|----------|----------|----------|--|-------------|--|
| Description | Code | | | | | | | |
| Contr&3Rd Pty-Appr/Engineering | 507300 | 103,473 | 0 | 0 | 0 | 0 | 0.0% | |
| Other Contr and 3Rd Pty Serv | 507600 | 44,557 | 0 | 0 | 0 | 0 | 0.0% | |
| Total: Contracted and 3rd Party Service | | 148,030 | 0 | 0 | 0 | 0 | 0.0% | |
| Total: 1. PERSONAL SERVICES | | 148,030 | 0 | 0 | 0 | 0 | 0.0% | |

Budget Object Group: 2. OPERATING

| Property and Maintenance | | FY2017 Actuals | | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--|--------|------------------|------------------|----------------------------------|--|--------------------------------------|---|---|
| Description | Code | | | | | | | |
| Repair & Maint - Buildings | 512000 | 2,101,818 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Plumbing & Heating Systems | 512010 | 637 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Land, Structures, Improvement | 522899 | 0 | 1,900,000 | 1,900,000 | 1,578,050 | (321,950) | -16.9% | |
| Total: Property and Maintenance | | 2,102,455 | 1,900,000 | 1,900,000 | 1,578,050 | (321,950) | -16.9% | |

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 09:19 AM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100000700 - Transportation - buildings

| Rental Other | | FY2017 Actuals | | | | Difference Between Recommend and As Passed | Percent Change Recommend and As Passed |
|--------------------------------|-------------|-----------------------|----------|----------|----------|---|---|
| Description | Code | | | | | | |
| Rental of Equipment & Vehicles | 514500 | 474 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Rental Other | | 474 | 0 | 0 | 0 | 0 | 0.0% |

| Supplies | | FY2017 Actuals | | | | Difference Between Recommend and As Passed | Percent Change Recommend and As Passed |
|-------------------------------|-------------|-----------------------|----------|----------|----------|---|---|
| Description | Code | | | | | | |
| Diesel | 520120 | 400 | 0 | 0 | 0 | 0 | 0.0% |
| Building Maintenance Supplies | 520200 | 194,820 | 0 | 0 | 0 | 0 | 0.0% |
| Small Tools | 520220 | 3,759 | 0 | 0 | 0 | 0 | 0.0% |
| Electrical Supplies | 520230 | 112,641 | 0 | 0 | 0 | 0 | 0.0% |
| Road Supplies and Materials | 521600 | 30,319 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Supplies | | 341,938 | 0 | 0 | 0 | 0 | 0.0% |

| | | | | | | | |
|----------------------------|--|------------------|------------------|------------------|------------------|------------------|---------------|
| Total: 2. OPERATING | | 2,444,867 | 1,900,000 | 1,900,000 | 1,578,050 | (321,950) | -16.9% |
|----------------------------|--|------------------|------------------|------------------|------------------|------------------|---------------|

| | | | | | | | |
|------------------------|--|------------------|------------------|------------------|------------------|-----------------|---------------|
| Total Expenses: | | 2,592,897 | 1,900,000 | 1,900,000 | 1,578,050 | -321,950 | -16.9% |
|------------------------|--|------------------|------------------|------------------|------------------|-----------------|---------------|

| Fund Name | Fund Code | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|-----------------------------|------------------|-----------------------|---|---|---|--|--|
| General Fund | 10000 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Transp Fund - Nondedicated | 20105 | 2,592,897 | 1,900,000 | 1,900,000 | 1,578,050 | (321,950) | -16.9% |
| TR Infrastructure Bond Fund | 20191 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Funds Total: | | 2,592,897 | 1,900,000 | 1,900,000 | 1,578,050 | (321,950) | -16.9% |

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/17/2018

Run Time: 09:21 AM

State of Vermont

FY2019 Governor's Recommended Budget: Rollup Report

Organization: 8100001100 - Transportation - program development

Budget Object Group: 1. PERSONAL SERVICES

| Budget Object Rollup Name | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--|-------------------|----------------------------------|--|--------------------------------------|---|---|
| Salaries and Wages | 20,379,979 | 20,271,128 | 20,271,128 | 19,828,232 | (442,896) | -2.2% |
| Fringe Benefits | 7,322,257 | 10,361,121 | 10,361,121 | 7,714,121 | (2,647,000) | -25.5% |
| Contracted and 3rd Party Service | 28,712,292 | 22,681,500 | 22,681,500 | 22,915,250 | 233,750 | 1.0% |
| PerDiem and Other Personal Services | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Budget Object Group Total: 1. PERSONAL SERVICES | 56,414,529 | 53,313,749 | 53,313,749 | 50,457,603 | (2,856,146) | -5.4% |

Budget Object Group: 2. OPERATING

| Budget Object Rollup Name | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--|--------------------|----------------------------------|--|--------------------------------------|---|---|
| Equipment | 1,326,896 | 577,810 | 577,810 | 546,050 | (31,760) | -5.5% |
| IT/Telecom Services and Equipment | 1,496,058 | 1,283,926 | 1,283,926 | 2,655,743 | 1,371,817 | 106.8% |
| Travel | 491,958 | 578,250 | 578,250 | 544,000 | (34,250) | -5.9% |
| Supplies | 1,976,621 | 930,850 | 930,850 | 950,050 | 19,200 | 2.1% |
| Other Purchased Services | 1,425,988 | 1,664,789 | 1,664,789 | 1,687,236 | 22,447 | 1.3% |
| Other Operating Expenses | 964,312 | 249,374 | 249,374 | 252,957 | 3,583 | 1.4% |
| Rental Other | 12,058,548 | 13,865,000 | 13,865,000 | 13,845,000 | (20,000) | -0.1% |
| Rental Property | 1,456,692 | 1,435,897 | 1,435,897 | 1,419,942 | (15,955) | -1.1% |
| Property and Maintenance | 151,751,544 | 172,487,424 | 172,487,424 | 193,359,502 | 20,872,078 | 12.1% |
| Repair and Maintenance Services | 702,432 | 853,000 | 853,000 | 853,000 | 0 | 0.0% |
| Rentals | 914 | 0 | 0 | 0 | 0 | 0.0% |
| Budget Object Group Total: 2. OPERATING | 173,651,963 | 193,926,320 | 193,926,320 | 216,113,480 | 22,187,160 | 11.4% |

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/17/2018

Run Time: 09:21 AM

State of Vermont

FY2019 Governor's Recommended Budget: Rollup Report

Organization: 8100001100 - Transportation - program development

Budget Object Group: 3. GRANTS

| Budget Object Rollup Name | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|---|--------------------|----------------------------------|--|--------------------------------------|---|---|
| Grants Rollup | 18,793,538 | 40,242,156 | 40,242,156 | 34,168,390 | (6,073,766) | -15.1% |
| Budget Object Group Total: 3. GRANTS | 18,793,538 | 40,242,156 | 40,242,156 | 34,168,390 | (6,073,766) | -15.1% |
| Total Expenses | 248,860,030 | 287,482,225 | 287,482,225 | 300,739,473 | 13,257,248 | 4.6% |

| Fund Name | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|---|--------------------|----------------------------------|--|--------------------------------------|---|---|
| Transportation Fund | 41,007,299 | 39,895,056 | 39,895,056 | 44,799,882 | 4,904,826 | 12.3% |
| Transportation Infrastructure Bond Fund | 10,430,603 | 8,198,136 | 8,198,136 | 11,894,706 | 3,696,570 | 45.1% |
| Special Fund | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Federal Funds | 196,278,132 | 238,291,275 | 238,291,275 | 242,366,072 | 4,074,797 | 1.7% |
| IDT Funds | 0 | 239,345 | 239,345 | 239,345 | 0 | 0.0% |
| Local Match Debt Service Funds | 1,143,996 | 858,413 | 858,413 | 1,439,468 | 581,055 | 67.7% |
| TIB Proceeds Fund | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Funds Total | 248,860,030 | 287,482,225 | 287,482,225 | 300,739,473 | 13,257,248 | 4.6% |

| | | | | | | |
|----------------|--|--|--|--------|--|--|
| Position Count | | | | 302 | | |
| FTE Total | | | | 301.68 | | |

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 09:23 AM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100001100 - Transportation - program development

Budget Object Group: 1. PERSONAL SERVICES

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|----------------------------------|--------|-------------------|--|--|---|---|--|
| Salaries and Wages | | | | | | | |
| Description | Code | | | | | | |
| Classified Employees | 500000 | 19,691,940 | 19,840,368 | 19,840,368 | 19,470,260 | (370,108) | -1.9% |
| Exempt | 500010 | 0 | 113,547 | 113,547 | 116,106 | 2,559 | 2.3% |
| Other Regular Employees | 500020 | 0 | 138,903 | 138,903 | 200,928 | 62,025 | 44.7% |
| Temporary Employees | 500040 | 0 | 500,000 | 500,000 | 500,000 | 0 | 0.0% |
| Overtime | 500060 | 688,039 | 850,000 | 850,000 | 750,000 | (100,000) | -11.8% |
| Vacancy Turnover Savings | 508000 | 0 | (1,171,690) | (1,171,690) | (1,209,062) | (37,372) | 3.2% |
| Total: Salaries and Wages | | 20,379,979 | 20,271,128 | 20,271,128 | 19,828,232 | (442,896) | -2.2% |

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|-------------------------------|--------|----------------|--|--|---|---|--|
| Fringe Benefits | | | | | | | |
| Description | Code | | | | | | |
| FICA - Classified Employees | 501000 | 1,495,542 | 1,528,411 | 1,528,411 | 1,504,825 | (23,586) | -1.5% |
| FICA - Exempt | 501010 | 0 | 8,686 | 8,686 | 8,883 | 197 | 2.3% |
| Health Ins - Classified Empl | 501500 | 4,027,990 | 4,347,620 | 4,347,620 | 4,227,452 | (120,168) | -2.8% |
| Health Ins - Exempt | 501510 | 0 | 22,952 | 22,952 | 23,222 | 270 | 1.2% |
| Retirement - Classified Empl | 502000 | 3,454,451 | 3,485,098 | 3,485,098 | 3,400,055 | (85,043) | -2.4% |
| Retirement - Exempt | 502010 | 0 | 19,837 | 19,837 | 20,284 | 447 | 2.3% |
| Dental - Classified Employees | 502500 | 203,500 | 250,110 | 250,110 | 244,412 | (5,698) | -2.3% |

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 09:23 AM

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100001100 - Transportation - program development

| Fringe Benefits | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|-------------------------------|--------|------------------|----------------------------------|--|--------------------------------------|---|---|
| Description | Code | | | | | | |
| Dental - Exempt | 502510 | 0 | 794 | 794 | 812 | 18 | 2.3% |
| Life Ins - Classified Empl | 503000 | 61,947 | 84,303 | 84,303 | 83,024 | (1,279) | -1.5% |
| Life Ins - Exempt | 503010 | 0 | 479 | 479 | 490 | 11 | 2.3% |
| LTD - Classified Employees | 503500 | 5,199 | 4,983 | 4,983 | 5,221 | 238 | 4.8% |
| LTD - Exempt | 503510 | 0 | 261 | 261 | 267 | 6 | 2.3% |
| EAP - Classified Empl | 504000 | 8,952 | 9,450 | 9,450 | 9,030 | (420) | -4.4% |
| EAP - Exempt | 504010 | 0 | 30 | 30 | 30 | 0 | 0.0% |
| Employee Tuition Costs | 504530 | 20 | 0 | 0 | 0 | 0 | 0.0% |
| Employee Moving Expense | 504540 | 2,528 | 0 | 0 | 0 | 0 | 0.0% |
| Uniform Rental | 504550 | 486 | 650 | 650 | 650 | 0 | 0.0% |
| Misc Employee Benefits | 504590 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Workers Comp - Ins Premium | 505200 | 612,959 | 549,957 | 549,957 | 339,401 | (210,556) | -38.3% |
| Unemployment Compensation | 505500 | 11,106 | 35,500 | 35,500 | 35,500 | 0 | 0.0% |
| Catamount Health Assessment | 505700 | 14,525 | 12,000 | 12,000 | 12,000 | 0 | 0.0% |
| Aot Reimb P/R Chrg To Proj | 505900 | (2,576,949) | 0 | 0 | (2,201,437) | (2,201,437) | 0.0% |
| Total: Fringe Benefits | | 7,322,257 | 10,361,121 | 10,361,121 | 7,714,121 | (2,647,000) | -25.5% |

| Contracted and 3rd Party Service | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|----------------------------------|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Description | Code | | | | | | |
| Contr & 3Rd Party - Financial | 507100 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Contr&3Rd Pty-Appr/Engineering | 507300 | 10,788,484 | 14,000,000 | 14,000,000 | 13,000,000 | (1,000,000) | -7.1% |
| Contr&3Rd Pty-Educ & Training | 507350 | 27,174 | 25,000 | 25,000 | 25,000 | 0 | 0.0% |

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 09:23 AM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100001100 - Transportation - program development

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--|--------|-------------------|--|--|---|---|--|
| Contracted and 3rd Party Service | | | | | | | |
| Description | Code | | | | | | |
| Contr&3Rd Pty-Physical Health | 507500 | 1,788 | 1,500 | 1,500 | 1,500 | 0 | 0.0% |
| IT Contracts - Project Managment | 507542 | 13,750 | 0 | 0 | 13,750 | 13,750 | 0.0% |
| Contr&3Rd Pty - Info Tech | 507550 | 75,000 | 0 | 0 | 75,000 | 75,000 | 0.0% |
| Creative/Development | 507561 | 61,913 | 45,000 | 45,000 | 75,000 | 30,000 | 66.7% |
| Media-Planning/Buying | 507564 | 105,673 | 135,000 | 135,000 | 125,000 | (10,000) | -7.4% |
| IT Contracts - Application Development | 507565 | 481,327 | 400,000 | 400,000 | 500,000 | 100,000 | 25.0% |
| IT Contracts - Application Support | 507566 | 81,705 | 75,000 | 75,000 | 100,000 | 25,000 | 33.3% |
| IT Contracts - Data Network | 507567 | 68,103 | 0 | 0 | 0 | 0 | 0.0% |
| Other Contr and 3Rd Pty Serv | 507600 | 17,007,377 | 8,000,000 | 8,000,000 | 9,000,000 | 1,000,000 | 12.5% |
| Total: Contracted and 3rd Party Service | | 28,712,292 | 22,681,500 | 22,681,500 | 22,915,250 | 233,750 | 1.0% |

| | | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|---|--------|--|--|---|---|--|
| PerDiem and Other Personal Services | | | | | | |
| Description | Code | | | | | |
| Per Diem | 506000 | 0 | 0 | 0 | 0 | 0.0% |
| 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 | 56,414,529 | 53,313,749 | 53,313,749 | 50,457,603 | (2,856,146) | -5.4% |
|------------------------------------|-------------------|-------------------|-------------------|-------------------|--------------------|--------------|

Budget Object Group: 2. OPERATING

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 09:23 AM

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100001100 - Transportation - program development

| Equipment | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--------------------------------|--------|------------------|----------------------------------|--|--------------------------------------|---|---|
| Description | Code | | | | | | |
| Hardware - Desktop & Laptop Pc | 522216 | 97,223 | 135,000 | 135,000 | 140,000 | 5,000 | 3.7% |
| Hw - Printers,Copiers,Scanners | 522217 | 67,513 | 29,000 | 29,000 | 20,000 | (9,000) | -31.0% |
| Hardware - Data Network | 522273 | 1,265 | 60,000 | 60,000 | 0 | (60,000) | -100.0% |
| Software - Application Support | 522284 | 2,100 | 30,000 | 30,000 | 2,500 | (27,500) | -91.7% |
| Software - Data Network | 522285 | 133,707 | 0 | 0 | 10,000 | 10,000 | 0.0% |
| Software - Desktop | 522286 | 51,869 | 40,000 | 40,000 | 40,000 | 0 | 0.0% |
| Maintenance Equipment | 522300 | 780,711 | 100,000 | 100,000 | 150,000 | 50,000 | 50.0% |
| Laboratory Equipment | 522350 | 6,779 | 156,310 | 156,310 | 128,550 | (27,760) | -17.8% |
| Other Equipment | 522400 | 159,222 | 0 | 0 | 25,000 | 25,000 | 0.0% |
| Office Equipment | 522410 | (567) | 0 | 0 | 0 | 0 | 0.0% |
| Safety Supplies & Equipment | 522440 | 10,538 | 20,000 | 20,000 | 15,000 | (5,000) | -25.0% |
| Security Systems | 522445 | 332 | 0 | 0 | 0 | 0 | 0.0% |
| Furniture & Fixtures | 522700 | 16,203 | 7,500 | 7,500 | 15,000 | 7,500 | 100.0% |
| Total: Equipment | | 1,326,896 | 577,810 | 577,810 | 546,050 | (31,760) | -5.5% |

| IT/Telecom Services and Equipment | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|-----------------------------------|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Description | Code | | | | | | |
| Telepoint Topoint Data Circuit | 516613 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Internet | 516620 | 960 | 0 | 0 | 0 | 0 | 0.0% |
| Tele-Internet-Dsl-Cable Modem | 516626 | 50 | 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: 01/17/2018
 Run Time: 09:23 AM

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100001100 - Transportation - program development

| IT/Telecom Services and Equipment | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|---|--------|------------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Telecom-Paging Service | 516656 | 0 | 4,200 | 4,200 | 4,200 | 0 | 0.0% |
| Telecom-Conf Calling Services | 516658 | 693 | 1,500 | 1,500 | 1,500 | 0 | 0.0% |
| Telecom-Wireless Phone Service | 516659 | 14,339 | 130,000 | 130,000 | 15,000 | (115,000) | -88.5% |
| ADS Enterp App Supp SOV Emp Exp | 516660 | 0 | 0 | 0 | 248,443 | 248,443 | 0.0% |
| ADS App Support SOV Emp Exp | 516661 | 0 | 0 | 0 | 1,108,006 | 1,108,006 | 0.0% |
| It Intersvccost- Dii Other | 516670 | 7,148 | 0 | 0 | 0 | 0 | 0.0% |
| It Intsvccost-Vision/Isdassess | 516671 | 328,226 | 337,409 | 337,409 | 320,523 | (16,886) | -5.0% |
| ADS Centrex Exp. | 516672 | 8,403 | 0 | 0 | 8,500 | 8,500 | 0.0% |
| It Inter Svc Cost Data Process | 516677 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| It Inter Svc Cost User Support | 516678 | 172,155 | 171,394 | 171,394 | 0 | (171,394) | -100.0% |
| ADS Allocation Exp. | 516685 | 324,973 | 350,862 | 350,862 | 264,571 | (86,291) | -24.6% |
| Software as a Service | 519085 | 639,112 | 200,000 | 200,000 | 650,000 | 450,000 | 225.0% |
| Hw - Other Info Tech | 522200 | 0 | 35,000 | 35,000 | 35,000 | 0 | 0.0% |
| Hw-Server,Mainfrme,Datastorequ | 522214 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Hw-Switches,Router,Other | 522215 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Software - Other | 522220 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Software - Office Technology | 522221 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Sw-Database&Management Sys | 522222 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Sw-Server&Local Area Network | 522225 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Hw-Other Wireless Comm | 522254 | 0 | 5,000 | 5,000 | 0 | (5,000) | -100.0% |
| Hw-Personal Mobile Devices | 522258 | 0 | 61 | 61 | 0 | (61) | -100.0% |
| Hw-Other Communications | 522261 | 0 | 48,500 | 48,500 | 0 | (48,500) | -100.0% |
| Cost of Telephone Service | 525230 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: IT/Telecom Services and Equipment | | 1,496,058 | 1,283,926 | 1,283,926 | 2,655,743 | 1,371,817 | 106.8% |

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 09:23 AM

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100001100 - Transportation - program development

| Other Operating Expenses | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Description | Code | | | | | | |
| Single Audit Allocation | 523620 | 76,404 | 104,374 | 104,374 | 107,957 | 3,583 | 3.4% |
| Registration & Identification | 523640 | 871,039 | 140,000 | 140,000 | 140,000 | 0 | 0.0% |
| Taxes | 523660 | 14,470 | 5,000 | 5,000 | 5,000 | 0 | 0.0% |
| Contracted 3Rd Party Settlements | 524100 | 2,383 | 0 | 0 | 0 | 0 | 0.0% |
| Cost of Outside Printing & Dup | 525360 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Late Interest Charge | 551060 | 17 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Other Operating Expenses | | 964,312 | 249,374 | 249,374 | 252,957 | 3,583 | 1.4% |

| Other Purchased Services | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--------------------------------|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Description | Code | | | | | | |
| Insurance Other Than Empl Bene | 516000 | 49,433 | 75,051 | 75,051 | 73,857 | (1,194) | -1.6% |
| Insurance - General Liability | 516010 | 83,685 | 169,809 | 169,809 | 196,774 | 26,965 | 15.9% |
| Insurance - Auto | 516020 | 500 | 0 | 0 | 0 | 0 | 0.0% |
| Dues | 516500 | 8,455 | 10,000 | 10,000 | 10,000 | 0 | 0.0% |
| Licenses | 516550 | 1,347 | 2,000 | 2,000 | 1,500 | (500) | -25.0% |
| Data Circuits | 516610 | 3,793 | 0 | 0 | 0 | 0 | 0.0% |
| Telecom-Mobile Wireless Data | 516623 | 166,990 | 177,000 | 177,000 | 170,000 | (7,000) | -4.0% |
| Voice Network - Connectivity | 516628 | 83,185 | 0 | 0 | 85,000 | 85,000 | 0.0% |
| Telecom-Telephone Services | 516652 | 231 | 15,000 | 15,000 | 250 | (14,750) | -98.3% |
| ADS PM SOV Employee Expense | 516683 | 1,924 | 0 | 0 | 0 | 0 | 0.0% |
| Advertising-Tv | 516811 | 378,784 | 440,000 | 440,000 | 420,000 | (20,000) | -4.5% |
| Advertising-Radio | 516812 | 211,748 | 235,000 | 235,000 | 225,000 | (10,000) | -4.3% |

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 09:23 AM

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100001100 - Transportation - program development

| Other Purchased Services | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--|--------|------------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Advertising-Print | 516813 | 4,033 | 10,000 | 10,000 | 6,500 | (3,500) | -35.0% |
| Advertising-Web | 516814 | 117,504 | 116,000 | 116,000 | 116,000 | 0 | 0.0% |
| Advertising-Other | 516815 | 0 | 1,200 | 1,200 | 1,200 | 0 | 0.0% |
| Advertising - Job Vacancies | 516820 | 703 | 1,600 | 1,600 | 1,600 | 0 | 0.0% |
| Trade Shows & Events | 516870 | 300 | 2,500 | 2,500 | 2,000 | (500) | -20.0% |
| Giveaways | 516871 | 0 | 850 | 850 | 0 | (850) | -100.0% |
| Printing and Binding | 517000 | 773 | 200 | 200 | 500 | 300 | 150.0% |
| Printing & Binding-Bgs Copy Ct | 517005 | 207 | 2,000 | 2,000 | 1,000 | (1,000) | -50.0% |
| Printing-Promotional | 517010 | 905 | 0 | 0 | 1,000 | 1,000 | 0.0% |
| Photocopying | 517020 | 2,556 | 5,000 | 5,000 | 4,000 | (1,000) | -20.0% |
| Registration For Meetings&Conf | 517100 | 29,077 | 36,000 | 36,000 | 36,000 | 0 | 0.0% |
| Training - Info Tech | 517110 | 118 | 0 | 0 | 0 | 0 | 0.0% |
| Empl Train & Background Checks | 517120 | 1,130 | 0 | 0 | 0 | 0 | 0.0% |
| Postage | 517200 | 37 | 0 | 0 | 0 | 0 | 0.0% |
| Freight & Express Mail | 517300 | 10,204 | 13,000 | 13,000 | 12,000 | (1,000) | -7.7% |
| Instate Conf, Meetings, Etc | 517400 | 1,015 | 11,500 | 11,500 | 6,500 | (5,000) | -43.5% |
| Outside Conf, Meetings, Etc | 517500 | 1,220 | 1,500 | 1,500 | 1,500 | 0 | 0.0% |
| Other Purchased Services | 519000 | 202,122 | 250,000 | 250,000 | 225,000 | (25,000) | -10.0% |
| Human Resources Services | 519006 | 179,058 | 188,079 | 188,079 | 188,555 | 476 | 0.3% |
| Moving State Agencies | 519040 | 819 | 1,500 | 1,500 | 1,500 | 0 | 0.0% |
| Aot Reim O/E Charge To Project | 519500 | (115,869) | (100,000) | (100,000) | (100,000) | 0 | 0.0% |
| Total: Other Purchased Services | | 1,425,988 | 1,664,789 | 1,664,789 | 1,687,236 | 22,447 | 1.3% |

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 09:23 AM

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100001100 - Transportation - program development

| Property and Maintenance | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--|--------|--------------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Water/Sewer | 510000 | 3,332 | 2,000 | 2,000 | 3,000 | 1,000 | 50.0% |
| Disposal | 510200 | 0 | 350 | 350 | 0 | (350) | -100.0% |
| Rubbish Removal | 510210 | 7,523 | 4,500 | 4,500 | 6,000 | 1,500 | 33.3% |
| Snow Removal | 510300 | 0 | 500 | 500 | 500 | 0 | 0.0% |
| Custodial | 510400 | 35,934 | 46,000 | 46,000 | 41,000 | (5,000) | -10.9% |
| Repair & Maint - Buildings | 512000 | 40,471 | 7,500 | 7,500 | 10,000 | 2,500 | 33.3% |
| Plumbing & Heating Systems | 512010 | 3,023 | 1,000 | 1,000 | 2,000 | 1,000 | 100.0% |
| Rep & Maint - Motor Vehicles | 512300 | 9 | 500 | 500 | 0 | (500) | -100.0% |
| Rep&Maint-Info Tech Hardware | 513000 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Repair & Maint - Office Tech | 513010 | 24,710 | 20,000 | 20,000 | 20,000 | 0 | 0.0% |
| Rep&Maint-Data Processg Equip | 513020 | 0 | 50,000 | 50,000 | 10,000 | (40,000) | -80.0% |
| Other Repair & Maint Serv | 513200 | 29,403 | 30,000 | 30,000 | 30,000 | 0 | 0.0% |
| Property-Land | 522100 | 1,611,801 | 1,200,000 | 1,200,000 | 1,200,000 | 0 | 0.0% |
| Prop-Bldg&Lsehold Infra Improv | 522800 | 149,995,338 | 171,125,074 | 171,125,074 | 192,037,002 | 20,911,928 | 12.2% |
| Land, Structures, Improvement | 522899 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Property and Maintenance | | 151,751,544 | 172,487,424 | 172,487,424 | 193,359,502 | 20,872,078 | 12.1% |

| Rental Other | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--------------------------------|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Rental of Equipment & Vehicles | 514500 | 675,528 | 600,000 | 600,000 | 600,000 | 0 | 0.0% |
| Rental - Auto | 514550 | 225,685 | 235,000 | 235,000 | 230,000 | (5,000) | -2.1% |
| Rent-Heavy Eq-Trks&Constr Eq | 514600 | 11,151,820 | 13,000,000 | 13,000,000 | 13,000,000 | 0 | 0.0% |

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 09:23 AM

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100001100 - Transportation - program development

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|----------------------------|--------|-------------------|--|--|---|---|--|
| Rental Other | | | | | | | |
| Description | Code | | | | | | |
| Rental - Office Equipment | 514650 | 412 | 15,000 | 15,000 | 5,000 | (10,000) | -66.7% |
| Rental - Other | 515000 | 5,102 | 15,000 | 15,000 | 10,000 | (5,000) | -33.3% |
| Total: Rental Other | | 12,058,548 | 13,865,000 | 13,865,000 | 13,845,000 | (20,000) | -0.1% |

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--------------------------------|--------|------------------|--|--|---|---|--|
| Rental Property | | | | | | | |
| Description | Code | | | | | | |
| Rent Land & Bldgs-Office Space | 514000 | 1,456,192 | 1,435,897 | 1,435,897 | 1,419,942 | (15,955) | -1.1% |
| Rent Land&Bldgs-Non-Office | 514010 | 500 | 0 | 0 | 0 | 0 | 0.0% |
| Fee-For-Space Charge | 515010 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Rental Property | | 1,456,692 | 1,435,897 | 1,435,897 | 1,419,942 | (15,955) | -1.1% |

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|-------------------------------|--------|----------------|--|--|---|---|--|
| Supplies | | | | | | | |
| Description | Code | | | | | | |
| Office Supplies | 520000 | 25,433 | 35,000 | 35,000 | 35,000 | 0 | 0.0% |
| Forms | 520005 | 8,540 | 3,500 | 3,500 | 3,500 | 0 | 0.0% |
| Vehicle & Equip Supplies&Fuel | 520100 | 2,725 | 9,000 | 9,000 | 9,000 | 0 | 0.0% |
| Gasoline | 520110 | 118,224 | 74,500 | 74,500 | 90,000 | 15,500 | 20.8% |
| Diesel | 520120 | 9,365 | 2,500 | 2,500 | 9,000 | 6,500 | 260.0% |

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 09:23 AM

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100001100 - Transportation - program development

| Supplies | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|-------------------------------|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| bottled & Chemical Gases | 520180 | 391 | 0 | 0 | 0 | 0 | 0.0% |
| Building Maintenance Supplies | 520200 | 22,681 | 5,000 | 5,000 | 10,000 | 5,000 | 100.0% |
| Small Tools | 520220 | 9,743 | 10,000 | 10,000 | 10,000 | 0 | 0.0% |
| Electrical Supplies | 520230 | 1,164 | 7,000 | 7,000 | 2,000 | (5,000) | -71.4% |
| Other General Supplies | 520500 | 19,583 | 1,000 | 1,000 | 10,000 | 9,000 | 900.0% |
| It & Data Processing Supplies | 520510 | 11,208 | 10,000 | 10,000 | 10,000 | 0 | 0.0% |
| Cloth & Clothing | 520520 | 2,634 | 2,500 | 2,500 | 2,500 | 0 | 0.0% |
| Work Boots & Shoes | 520521 | 7,803 | 7,500 | 7,500 | 7,500 | 0 | 0.0% |
| Educational Supplies | 520540 | 15,643 | 25,000 | 25,000 | 20,000 | (5,000) | -20.0% |
| Photo Supplies | 520560 | 1,025 | 2,500 | 2,500 | 2,000 | (500) | -20.0% |
| Agric, Hort, Wildlife | 520580 | 1,412 | 750 | 750 | 750 | 0 | 0.0% |
| Fire, Protection & Safety | 520590 | 6,052 | 5,000 | 5,000 | 5,000 | 0 | 0.0% |
| Recognition/Awards | 520600 | 445 | 2,500 | 2,500 | 2,000 | (500) | -20.0% |
| Food | 520700 | 1,058 | 5,000 | 5,000 | 3,000 | (2,000) | -40.0% |
| Water | 520712 | 795 | 0 | 0 | 800 | 800 | 0.0% |
| Natural Gas | 521000 | 0 | 200 | 200 | 0 | (200) | -100.0% |
| Electricity | 521100 | 82,403 | 80,000 | 80,000 | 82,000 | 2,000 | 2.5% |
| Heating Oil #2 | 521220 | 1,362 | 3,500 | 3,500 | 3,000 | (500) | -14.3% |
| Heating Oil #2 - B5% | 521224 | 10 | 0 | 0 | 0 | 0 | 0.0% |
| Wood | 521310 | 270 | 0 | 0 | 0 | 0 | 0.0% |
| Wood - Chunks | 521314 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Propane Gas | 521320 | 38,755 | 40,000 | 40,000 | 40,000 | 0 | 0.0% |
| Subscriptions | 521510 | 22,715 | 25,000 | 25,000 | 25,000 | 0 | 0.0% |
| Subscriptions: Dol-Electronic | 521512 | 0 | 1,000 | 1,000 | 0 | (1,000) | -100.0% |
| Other Books & Periodicals | 521520 | 52 | 400 | 400 | 0 | (400) | -100.0% |
| Road Supplies and Materials | 521600 | 1,501,305 | 500,000 | 500,000 | 500,000 | 0 | 0.0% |

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 09:23 AM

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100001100 - Transportation - program development

| Supplies | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|-------------------------------|--------|------------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Household, Facility&Lab Suppl | 521800 | 865 | 1,000 | 1,000 | 1,000 | 0 | 0.0% |
| Medical and Lab Supplies | 521810 | 61,276 | 70,000 | 70,000 | 65,000 | (5,000) | -7.1% |
| Paper Products | 521820 | 1,684 | 1,500 | 1,500 | 2,000 | 500 | 33.3% |
| Total: Supplies | | 1,976,621 | 930,850 | 930,850 | 950,050 | 19,200 | 2.1% |

| Travel | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|---------------------------------|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Travel-Inst-Auto Mileage-Emp | 518000 | 372,459 | 400,000 | 400,000 | 400,000 | 0 | 0.0% |
| Travel-Inst-Other Transp-Emp | 518010 | 1,755 | 1,000 | 1,000 | 1,500 | 500 | 50.0% |
| Travel-Inst-Meals-Emp | 518020 | 5,373 | 7,000 | 7,000 | 6,500 | (500) | -7.1% |
| Travel-Inst-Lodging-Emp | 518030 | 12,094 | 35,000 | 35,000 | 25,000 | (10,000) | -28.6% |
| Travel-Inst-Incidentals-Emp | 518040 | 9,461 | 7,000 | 7,000 | 10,000 | 3,000 | 42.9% |
| Travel-Inst-Auto Mileage-Nonemp | 518300 | 857 | 1,300 | 1,300 | 1,000 | (300) | -23.1% |
| Travel-Inst-Other Trans-Nonemp | 518310 | 387 | 1,300 | 1,300 | 1,000 | (300) | -23.1% |
| Travel-Inst-Meals-Nonemp | 518320 | 54 | 3,000 | 3,000 | 1,500 | (1,500) | -50.0% |
| Travel-Inst-Lodging-Nonemp | 518330 | 971 | 5,000 | 5,000 | 2,500 | (2,500) | -50.0% |
| Travel-Inst-Incidentals-Nonemp | 518340 | 17 | 450 | 450 | 0 | (450) | -100.0% |
| Travel-Outst-Auto Mileage-Emp | 518500 | 8,131 | 11,000 | 11,000 | 10,000 | (1,000) | -9.1% |
| Travel-Outst-Other Trans-Emp | 518510 | 12,575 | 15,000 | 15,000 | 15,000 | 0 | 0.0% |
| Travel-Outst-Meals-Emp | 518520 | 12,001 | 9,000 | 9,000 | 9,000 | 0 | 0.0% |
| Travel-Outst-Lodging-Emp | 518530 | 47,919 | 35,000 | 35,000 | 40,000 | 5,000 | 14.3% |
| Travel-Outst-Incidentals-Emp | 518540 | 894 | 1,000 | 1,000 | 1,000 | 0 | 0.0% |

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 09:23 AM

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100001100 - Transportation - program development

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|-------------------------------|--------|----------------|--|--|---|---|--|
| Travel | | | | | | | |
| Description | Code | | | | | | |
| Trav-Outst-Automileage-Nonemp | 518700 | 0 | 2,100 | 2,100 | 0 | (2,100) | -100.0% |
| Trvl-Outst-Other Trans-Nonemp | 518710 | 5,495 | 15,000 | 15,000 | 7,500 | (7,500) | -50.0% |
| Travel-Outst-Meals-Nonemp | 518720 | 154 | 6,400 | 6,400 | 2,500 | (3,900) | -60.9% |
| Travel-Outst-Lodging-Nonemp | 518730 | 1,361 | 22,400 | 22,400 | 10,000 | (12,400) | -55.4% |
| Trvl-Outst-Incidentals-Nonemp | 518740 | 0 | 300 | 300 | 0 | (300) | -100.0% |
| Total: Travel | | 491,958 | 578,250 | 578,250 | 544,000 | (34,250) | -5.9% |

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|---|--------|----------------|--|--|---|---|--|
| Repair and Maintenance Services | | | | | | | |
| Description | Code | | | | | | |
| Hardware-Rep&Maint-ApplicaSupp | 513033 | 2,170 | 3,000 | 3,000 | 3,000 | 0 | 0.0% |
| Hardware-Rep&Maint-VoiceNetwork | 513035 | 19,146 | 0 | 0 | 0 | 0 | 0.0% |
| Hardware-Rep&Maint-Desk Lap PC | 513037 | 263 | 0 | 0 | 0 | 0 | 0.0% |
| Hardwre-Rep&Main-PrintCopyScan | 513038 | 943 | 0 | 0 | 0 | 0 | 0.0% |
| Software-Rep&Maint-ApplicaSupp | 513050 | 679,520 | 850,000 | 850,000 | 850,000 | 0 | 0.0% |
| Software-Repair&Maint-Desktop | 513058 | 390 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Repair and Maintenance Services | | 702,432 | 853,000 | 853,000 | 853,000 | 0 | 0.0% |

| | | FY2017 Actuals | | | | Difference Between Recommend and As Passed | Percent Change Recommend and As Passed |
|----------------|------|----------------|--|--|--|---|--|
| Rentals | | | | | | | |
| Description | Code | | | | | | |

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 09:23 AM

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100001100 - Transportation - program development

| Rentals | | FY2017 Actuals | | | | Difference Between Recommend and As Passed | Percent Change Recommend and As Passed |
|--------------------------------|--------|--------------------|--------------------|--------------------|--------------------|---|--|
| Description | Code | | | | | | |
| Software-License-ApplicaSupprt | 516551 | 395 | 0 | 0 | 0 | 0 | 0.0% |
| Software-License-DeskLaptop PC | 516559 | 519 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Rentals | | 914 | 0 | 0 | 0 | 0 | 0.0% |
| Total: 2. OPERATING | | 173,651,963 | 193,926,320 | 193,926,320 | 216,113,480 | 22,187,160 | 11.4% |

Budget Object Group: 3. GRANTS

| Grants Rollup | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--------------------------------|--------|--------------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Grants To Municipalities | 550000 | 14,758,194 | 37,090,653 | 37,090,653 | 31,175,109 | (5,915,544) | -15.9% |
| Gr, Awards, Scholarships&Loans | 550200 | 804,842 | 0 | 0 | 0 | 0 | 0.0% |
| Grants | 550220 | 2,758,081 | 566,814 | 566,814 | 2,993,281 | 2,426,467 | 428.1% |
| Other Grants | 550500 | 472,421 | 2,584,689 | 2,584,689 | 0 | (2,584,689) | -100.0% |
| Total: Grants Rollup | | 18,793,538 | 40,242,156 | 40,242,156 | 34,168,390 | (6,073,766) | -15.1% |
| Total: 3. GRANTS | | 18,793,538 | 40,242,156 | 40,242,156 | 34,168,390 | (6,073,766) | -15.1% |
| Total Expenses: | | 248,860,030 | 287,482,225 | 287,482,225 | 300,739,473 | 13,257,248 | 4.6% |

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 09:23 AM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

| Fund Name | Fund Code | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|-----------------------------|-----------|--------------------|----------------------------------|--|--------------------------------------|---|---|
| Transp Fund - Nondedicated | 20105 | 41,007,299 | 39,895,056 | 39,895,056 | 44,799,882 | 4,904,826 | 12.3% |
| Transportation FHWA Fund | 20135 | 189,289,902 | 233,185,905 | 233,185,905 | 235,651,947 | 2,466,042 | 1.1% |
| Transportation FEMA Fund | 20150 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Transportation Local Fund | 20160 | 1,143,996 | 858,413 | 858,413 | 1,439,468 | 581,055 | 67.7% |
| Transportation-NHTSA Fund | 20170 | 6,988,231 | 5,105,370 | 5,105,370 | 6,714,125 | 1,608,755 | 31.5% |
| TR Infrastructure Bond Fund | 20191 | 10,430,603 | 8,198,136 | 8,198,136 | 11,894,706 | 3,696,570 | 45.1% |
| Inter-Unit Transfers Fund | 21500 | 0 | 239,345 | 239,345 | 239,345 | 0 | 0.0% |
| Clean Water Fund | 21932 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| TIB Proceeds Fund | 32101 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Funds Total: | | 248,860,030 | 287,482,225 | 287,482,225 | 300,739,473 | 13,257,248 | 4.6% |
| Position Count | | | | | 302 | | |
| FTE Total | | | | | 301.68 | | |

Report ID : VTPB - 14
 Run Date : 01/17/2018
 Run Time : 09:25 AM

State of Vermont
FY2019 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 | 75,067 | 37,495 | 5,742 | 118,304 |
| 860009 | 536800 - AOT Senior Manager I | 1 | 1 | 91,437 | 17,412 | 6,995 | 115,844 |
| 860014 | 322800 - AOT Environmental Biologist II | 1 | 1 | 60,882 | 20,180 | 4,658 | 85,720 |
| 860018 | 128000 - Civil Engineer II | 1 | 1 | 53,373 | 18,836 | 4,083 | 76,292 |
| 860028 | 127400 - AOT Technician II | 1 | 1 | 53,456 | 18,852 | 4,089 | 76,397 |
| 860030 | 147500 - AOT Manager IV | 1 | 1 | 99,736 | 42,138 | 7,630 | 149,504 |
| 860039 | 125300 - Admin Civil Engineer | 1 | 1 | 117,125 | 45,289 | 8,960 | 171,374 |
| 860043 | 072200 - AOT Historic Preservation Offi | 1 | 1 | 84,781 | 39,233 | 6,485 | 130,499 |
| 860051 | 127900 - Civil Engineer I | 1 | 1 | 46,342 | 17,579 | 3,545 | 67,466 |
| 860053 | 127600 - AOT Technician IV | 1 | 1 | 51,168 | 33,219 | 3,914 | 88,301 |
| 860057 | 127900 - Civil Engineer I | 1 | 1 | 46,342 | 9,134 | 3,545 | 59,021 |
| 860060 | 127400 - AOT Technician II | 1 | 1 | 39,499 | 16,355 | 3,022 | 58,876 |

Report ID : VTPB - 14
 Run Date : 01/17/2018
 Run Time : 09:25 AM

State of Vermont
FY2019 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 | 61,381 | 35,046 | 4,696 | 101,123 |
| 860076 | 127700 - AOT Technician V | 1 | 1 | 70,678 | 33,668 | 5,407 | 109,753 |
| 860079 | 050200 - Administrative Assistant B | 1 | 1 | 40,290 | 24,940 | 3,082 | 68,312 |
| 860104 | 127700 - AOT Technician V | 1 | 1 | 57,824 | 11,188 | 4,423 | 73,435 |
| 860113 | 127600 - AOT Technician IV | 1 | 1 | 52,811 | 1,065 | 4,040 | 57,916 |
| 860120 | 479800 - AOT Technician VII | 1 | 1 | 72,966 | 37,119 | 5,582 | 115,667 |
| 860125 | 228000 - Civil Engineer VIII | 1 | 1 | 80,558 | 38,478 | 6,163 | 125,199 |
| 860128 | 811900 - Landscape Architect | 1 | 1 | 75,067 | 37,495 | 5,742 | 118,304 |
| 860137 | 127700 - AOT Technician V | 1 | 1 | 68,682 | 29,823 | 5,254 | 103,759 |
| 860140 | 127800 - AOT Technician VI | 1 | 1 | 74,838 | 31,121 | 5,725 | 111,684 |
| 860145 | 128000 - Civil Engineer II | 1 | 1 | 50,024 | 26,681 | 3,826 | 80,531 |
| 860159 | 128300 - Civil Engineer V | 1 | 1 | 62,837 | 35,307 | 4,807 | 102,951 |
| 860162 | 060600 - Right of Way Agent III | 1 | 1 | 47,944 | 17,865 | 3,668 | 69,477 |
| 860202 | 127700 - AOT Technician V | 1 | 1 | 66,789 | 36,014 | 5,109 | 107,912 |

Report ID : VTPB - 14
 Run Date : 01/17/2018
 Run Time : 09:25 AM

State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|--------------------------------------|------|-------|--------------|----------------|-----------------|---------|
| 860205 | 536800 - AOT Senior Manager I | 0.88 | 1 | 85,919 | 39,635 | 6,573 | 132,127 |
| 860208 | 127700 - AOT Technician V | 1 | 1 | 63,066 | 35,348 | 4,824 | 103,238 |
| 860214 | 089210 - Administrative Srvc Tech IV | 1 | 1 | 45,947 | 32,285 | 3,515 | 81,747 |
| 860215 | 228000 - Civil Engineer VIII | 1 | 1 | 92,851 | 17,455 | 7,103 | 117,409 |
| 860226 | 089210 - Administrative Srvc Tech IV | 1 | 1 | 54,870 | 33,882 | 4,198 | 92,950 |
| 860229 | 060600 - Right of Way Agent III | 1 | 1 | 51,168 | 33,219 | 3,914 | 88,301 |
| 860230 | 128500 - Civil Engineer VII | 1 | 1 | 75,712 | 14,389 | 5,792 | 95,893 |
| 860232 | 477300 - AOT Technician VIII | 1 | 1 | 77,459 | 31,590 | 5,925 | 114,974 |
| 860243 | 147200 - AOT Manager I | 1 | 1 | 80,205 | 15,192 | 6,136 | 101,533 |
| 860245 | 128000 - Civil Engineer II | 1 | 1 | 50,024 | 18,237 | 3,826 | 72,087 |
| 860264 | 127500 - AOT Technician III | 1 | 1 | 48,443 | 17,855 | 3,705 | 70,003 |
| 860294 | 067701 - Right of Way Agent V | 1 | 1 | 72,966 | 37,119 | 5,582 | 115,667 |
| 860309 | 127700 - AOT Technician V | 1 | 1 | 66,789 | 21,237 | 5,109 | 93,135 |
| 860310 | 479800 - AOT Technician VII | 1 | 1 | 56,992 | 21,130 | 4,360 | 82,482 |

Report ID : VTPB - 14
 Run Date : 01/17/2018
 Run Time : 09:25 AM

State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|-------------------------------------|-----|-------|--------------|----------------|-----------------|---------|
| 860315 | 128400 - Civil Engineer VI | 1 | 1 | 79,664 | 23,540 | 6,094 | 109,298 |
| 860317 | 127600 - AOT Technician IV | 1 | 1 | 51,168 | 18,442 | 3,914 | 73,524 |
| 860321 | 127600 - AOT Technician IV | 1 | 1 | 44,845 | 26,627 | 3,430 | 74,902 |
| 860324 | 128500 - Civil Engineer VII | 1 | 1 | 68,640 | 36,345 | 5,251 | 110,236 |
| 860335 | 128200 - Civil Engineer IV | 1 | 1 | 57,304 | 34,317 | 4,384 | 96,005 |
| 860342 | 228000 - Civil Engineer VIII | 1 | 1 | 85,280 | 39,322 | 6,524 | 131,126 |
| 860370 | 402500 - AOT Facilities Manager | 1 | 1 | 84,781 | 32,900 | 6,485 | 124,166 |
| 860376 | 128100 - Civil Engineer III | 1 | 1 | 57,824 | 19,633 | 4,423 | 81,880 |
| 860397 | 127900 - Civil Engineer I | 1 | 1 | 38,168 | 25,433 | 2,919 | 66,520 |
| 860405 | 477300 - AOT Technician VIII | 1 | 1 | 71,282 | 36,818 | 5,453 | 113,553 |
| 860410 | 123000 - Transportation Driller III | 1 | 1 | 44,533 | 32,032 | 3,407 | 79,972 |
| 860412 | 127300 - AOT Technician I | 1 | 1 | 34,486 | 17,103 | 2,638 | 54,227 |
| 860439 | 228000 - Civil Engineer VIII | 1 | 1 | 95,555 | 45,685 | 7,310 | 148,550 |
| 860441 | 128300 - Civil Engineer V | 1 | 1 | 62,837 | 20,530 | 4,807 | 88,174 |

Report ID : VTPB - 14
 Run Date : 01/17/2018
 Run Time : 09:25 AM

State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|--|-----|-------|--------------|----------------|-----------------|---------|
| 860443 | 127500 - AOT Technician III | 1 | 1 | 46,966 | 25,937 | 3,593 | 76,496 |
| 860450 | 144000 - Environmental Resources Coord | 1 | 1 | 80,288 | 38,159 | 6,142 | 124,589 |
| 860466 | 147300 - AOT Manager II | 1 | 1 | 82,888 | 38,895 | 6,341 | 128,124 |
| 860475 | 128000 - Civil Engineer II | 1 | 1 | 51,709 | 18,440 | 3,956 | 74,105 |
| 860488 | 127510 - Land Survey Specialist I | 1 | 1 | 68,682 | 13,131 | 5,254 | 87,067 |
| 860489 | 477500 - AOT Senior Manager II | 1 | 1 | 104,333 | 19,749 | 7,982 | 132,064 |
| 860521 | 128500 - Civil Engineer VII | 1 | 1 | 68,640 | 36,345 | 5,251 | 110,236 |
| 860535 | 127600 - AOT Technician IV | 1 | 1 | 51,168 | 18,442 | 3,914 | 73,524 |
| 860553 | 127700 - AOT Technician V | 1 | 1 | 54,205 | 18,986 | 4,147 | 77,338 |
| 860556 | 127500 - AOT Technician III | 1 | 1 | 43,930 | 8,702 | 3,361 | 55,993 |
| 860557 | 228000 - Civil Engineer VIII | 1 | 1 | 90,210 | 40,205 | 6,901 | 137,316 |
| 860558 | 149000 - Transportation Driller I | 1 | 1 | 39,790 | 16,307 | 3,044 | 59,141 |
| 860567 | 127700 - AOT Technician V | 1 | 1 | 54,205 | 18,986 | 4,147 | 77,338 |
| 860570 | 127800 - AOT Technician VI | 1 | 1 | 57,304 | 19,540 | 4,384 | 81,228 |

Report ID : VTPB - 14
 Run Date : 01/17/2018
 Run Time : 09:25 AM

State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|-------------------------------------|-----|-------|--------------|----------------|-----------------|---------|
| 860571 | 125300 - Admin Civil Engineer | 1 | 1 | 120,432 | 39,555 | 9,213 | 169,200 |
| 860576 | 060500 - Right of Way Agent II | 1 | 1 | 41,725 | 16,752 | 3,192 | 61,669 |
| 860582 | 147400 - AOT Manager III | 1 | 1 | 101,878 | 42,526 | 7,793 | 152,197 |
| 860583 | 127600 - AOT Technician IV | 1 | 1 | 66,726 | 21,127 | 5,105 | 92,958 |
| 860588 | 147500 - AOT Manager IV | 1 | 1 | 108,618 | 43,747 | 8,309 | 160,674 |
| 860589 | 089220 - Administrative Srvc Cord I | 1 | 1 | 61,381 | 28,713 | 4,696 | 94,790 |
| 860590 | 089220 - Administrative Srvc Cord I | 1 | 1 | 51,168 | 26,886 | 3,914 | 81,968 |
| 860591 | 479800 - AOT Technician VII | 1 | 1 | 72,966 | 37,119 | 5,582 | 115,667 |
| 860592 | 228000 - Civil Engineer VIII | 1 | 1 | 95,555 | 41,160 | 7,310 | 144,025 |
| 860599 | 228000 - Civil Engineer VIII | 1 | 1 | 95,555 | 41,160 | 7,310 | 144,025 |
| 860602 | 128300 - Civil Engineer V | 1 | 1 | 79,435 | 38,276 | 6,077 | 123,788 |
| 860610 | 477300 - AOT Technician VIII | 1 | 1 | 77,459 | 37,923 | 5,925 | 121,307 |
| 860614 | 128500 - Civil Engineer VII | 1 | 1 | 89,814 | 40,134 | 6,870 | 136,818 |
| 860616 | 536800 - AOT Senior Manager I | 1 | 1 | 103,355 | 42,794 | 7,907 | 154,056 |

Report ID : VTPB - 14
 Run Date : 01/17/2018
 Run Time : 09:25 AM

State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 860622 | 127800 - AOT Technician VI | 1 | 1 | 70,782 | 23,479 | 5,415 | 99,676 |
| 860627 | 128400 - Civil Engineer VI | 1 | 1 | 69,035 | 21,638 | 5,281 | 95,954 |
| 860634 | 061200 - Right of Way Appraisal Chief | 1 | 1 | 73,278 | 13,953 | 5,606 | 92,837 |
| 860645 | 127800 - AOT Technician VI | 1 | 1 | 70,782 | 36,729 | 5,415 | 112,926 |
| 860651 | 477501 - AOT Senior Manager III | 1 | 1 | 108,077 | 43,650 | 8,268 | 159,995 |
| 860662 | 128400 - Civil Engineer VI | 1 | 1 | 82,056 | 23,968 | 6,277 | 112,301 |
| 860663 | 128200 - Civil Engineer IV | 1 | 1 | 65,083 | 35,439 | 4,979 | 105,501 |
| 860665 | 479800 - AOT Technician VII | 1 | 1 | 75,067 | 31,162 | 5,742 | 111,971 |
| 860667 | 128500 - Civil Engineer VII | 1 | 1 | 75,712 | 37,611 | 5,792 | 119,115 |
| 860671 | 536800 - AOT Senior Manager I | 1 | 1 | 91,437 | 25,857 | 6,995 | 124,289 |
| 860676 | 067700 - Right of Way Agent IV | 1 | 1 | 57,304 | 11,095 | 4,384 | 72,783 |
| 860690 | 127700 - AOT Technician V | 1 | 1 | 64,958 | 35,686 | 4,969 | 105,613 |
| 860691 | 060300 - Right of Way Acquisition Chief | 1 | 1 | 84,469 | 24,400 | 6,462 | 115,331 |
| 860709 | 127700 - AOT Technician V | 1 | 1 | 55,952 | 19,298 | 4,280 | 79,530 |

Report ID : VTPB - 14
 Run Date : 01/17/2018
 Run Time : 09:25 AM

State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 860713 | 477501 - AOT Senior Manager III | 1 | 1 | 125,299 | 46,771 | 9,586 | 181,656 |
| 860714 | 128300 - Civil Engineer V | 1 | 1 | 77,272 | 37,889 | 5,911 | 121,072 |
| 860716 | 128500 - Civil Engineer VII | 1 | 1 | 89,814 | 25,357 | 6,870 | 122,041 |
| 860720 | 127500 - AOT Technician III | 1 | 1 | 45,365 | 18,930 | 3,471 | 67,766 |
| 860724 | 477300 - AOT Technician VIII | 1 | 1 | 75,442 | 37,562 | 5,771 | 118,775 |
| 860730 | 127600 - AOT Technician IV | 1 | 1 | 52,811 | 27,180 | 4,040 | 84,031 |
| 860734 | 479800 - AOT Technician VII | 1 | 1 | 77,272 | 14,667 | 5,911 | 97,850 |
| 860735 | 127900 - Civil Engineer I | 1 | 1 | 46,342 | 17,579 | 3,545 | 67,466 |
| 860738 | 128500 - Civil Engineer VII | 1 | 1 | 68,640 | 36,075 | 5,251 | 109,966 |
| 860742 | 141400 - AOT Environmental Specialist I | 1 | 1 | 43,930 | 25,591 | 3,361 | 72,882 |
| 860744 | 127800 - AOT Technician VI | 1 | 1 | 59,238 | 11,441 | 4,532 | 75,211 |
| 860746 | 128000 - Civil Engineer II | 1 | 1 | 51,709 | 18,440 | 3,956 | 74,105 |
| 860750 | 479800 - AOT Technician VII | 1 | 1 | 60,882 | 31,915 | 4,658 | 97,455 |
| 860752 | 127800 - AOT Technician VI | 1 | 1 | 72,800 | 37,089 | 5,570 | 115,459 |

Report ID : VTPB - 14
 Run Date : 01/17/2018
 Run Time : 09:25 AM

State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---------------------------------------|-----|-------|--------------|----------------|-----------------|---------|
| 860759 | 228000 - Civil Engineer VIII | 1 | 1 | 95,555 | 41,160 | 7,310 | 144,025 |
| 860761 | 228000 - Civil Engineer VIII | 1 | 1 | 63,773 | 30,014 | 4,879 | 98,666 |
| 860762 | 127700 - AOT Technician V | 1 | 1 | 66,789 | 36,014 | 5,109 | 107,912 |
| 860763 | 149000 - Transportation Driller I | 1 | 1 | 33,987 | 15,368 | 2,600 | 51,955 |
| 860765 | 127700 - AOT Technician V | 1 | 1 | 70,678 | 36,710 | 5,407 | 112,795 |
| 860766 | 128200 - Civil Engineer IV | 1 | 1 | 63,190 | 35,370 | 4,834 | 103,394 |
| 860769 | 128000 - Civil Engineer II | 1 | 1 | 50,024 | 9,792 | 3,826 | 63,642 |
| 860771 | 128500 - Civil Engineer VII | 1 | 1 | 82,410 | 15,587 | 6,304 | 104,301 |
| 860772 | 228000 - Civil Engineer VIII | 1 | 1 | 85,280 | 16,100 | 6,524 | 107,904 |
| 860776 | 128000 - Civil Engineer II | 1 | 1 | 51,709 | 18,539 | 3,956 | 74,204 |
| 860779 | 477300 - AOT Technician VIII | 1 | 1 | 79,664 | 35,275 | 6,094 | 121,033 |
| 860806 | 477300 - AOT Technician VIII | 1 | 1 | 84,469 | 32,844 | 6,462 | 123,775 |
| 860811 | 127800 - AOT Technician VI | 1 | 1 | 59,238 | 34,663 | 4,532 | 98,433 |
| 860817 | 089230 - Administrative Srvcs Cord II | 1 | 1 | 59,675 | 19,964 | 4,565 | 84,204 |

Report ID : VTPB - 14
 Run Date : 01/17/2018
 Run Time : 09:25 AM

State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|-------------------------------|-----|-------|--------------|----------------|-----------------|---------|
| 860824 | 128300 - Civil Engineer V | 1 | 1 | 65,000 | 20,917 | 4,973 | 90,890 |
| 860825 | 536800 - AOT Senior Manager I | 1 | 1 | 106,434 | 43,352 | 8,142 | 157,928 |
| 860826 | 479800 - AOT Technician VII | 1 | 1 | 69,056 | 36,419 | 5,282 | 110,757 |
| 860829 | 128100 - Civil Engineer III | 1 | 1 | 57,824 | 34,410 | 4,423 | 96,657 |
| 860830 | 412000 - AOT Chemist | 1 | 1 | 66,789 | 29,681 | 5,109 | 101,579 |
| 860839 | 128200 - Civil Engineer IV | 1 | 1 | 63,190 | 20,593 | 4,834 | 88,617 |
| 860845 | 479800 - AOT Technician VII | 1 | 1 | 72,966 | 30,786 | 5,582 | 109,334 |
| 860846 | 127700 - AOT Technician V | 1 | 1 | 64,958 | 20,810 | 4,969 | 90,737 |
| 860852 | 128500 - Civil Engineer VII | 1 | 1 | 68,640 | 21,568 | 5,251 | 95,459 |
| 860860 | 067701 - Right of Way Agent V | 1 | 1 | 58,906 | 34,604 | 4,506 | 98,016 |
| 860862 | 128100 - Civil Engineer III | 1 | 1 | 54,205 | 20,513 | 4,147 | 78,865 |
| 860880 | 127600 - AOT Technician IV | 1 | 1 | 57,949 | 19,656 | 4,433 | 82,038 |
| 860888 | 127800 - AOT Technician VI | 1 | 1 | 70,782 | 23,597 | 5,415 | 99,794 |
| 860895 | 127800 - AOT Technician VI | 1 | 1 | 61,318 | 35,035 | 4,691 | 101,044 |

Report ID : VTPB - 14
 Run Date : 01/17/2018
 Run Time : 09:25 AM

State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|--|-----|-------|--------------|----------------|-----------------|---------|
| 860896 | 536800 - AOT Senior Manager I | 1 | 1 | 116,022 | 38,757 | 8,875 | 163,654 |
| 860899 | 127300 - AOT Technician I | 1 | 1 | 50,877 | 18,390 | 3,892 | 73,159 |
| 860905 | 127900 - Civil Engineer I | 1 | 1 | 38,168 | 25,433 | 2,919 | 66,520 |
| 860907 | 128100 - Civil Engineer III | 1 | 1 | 70,678 | 21,933 | 5,407 | 98,018 |
| 860910 | 128300 - Civil Engineer V | 1 | 1 | 69,056 | 30,086 | 5,282 | 104,424 |
| 860914 | 060500 - Right of Way Agent II | 1 | 1 | 40,290 | 25,813 | 3,082 | 69,185 |
| 860916 | 128200 - Civil Engineer IV | 1 | 1 | 61,318 | 20,258 | 4,691 | 86,267 |
| 860917 | 128000 - Civil Engineer II | 1 | 1 | 51,709 | 18,539 | 3,956 | 74,204 |
| 860926 | 089220 - Administrative Srvc Cord I | 1 | 1 | 54,579 | 19,052 | 4,175 | 77,806 |
| 860934 | 128500 - Civil Engineer VII | 1 | 1 | 70,886 | 36,747 | 5,423 | 113,056 |
| 860936 | 127900 - Civil Engineer I | 1 | 1 | 46,342 | 17,579 | 3,545 | 67,466 |
| 860949 | 067700 - Right of Way Agent IV | 1 | 1 | 61,318 | 11,813 | 4,691 | 77,822 |
| 860955 | 144000 - Environmental Resources Coord | 1 | 1 | 73,278 | 22,398 | 5,606 | 101,282 |
| 860957 | 128400 - Civil Engineer VI | 1 | 1 | 84,469 | 39,177 | 6,462 | 130,108 |

Report ID : VTPB - 14
 Run Date : 01/17/2018
 Run Time : 09:25 AM

State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|-------------------------------------|-----|-------|--------------|----------------|-----------------|---------|
| 860958 | 127700 - AOT Technician V | 1 | 1 | 66,789 | 12,792 | 5,109 | 84,690 |
| 860960 | 127700 - AOT Technician V | 1 | 1 | 64,958 | 29,353 | 4,969 | 99,280 |
| 860962 | 127520 - Land Survey Specialist II | 1 | 1 | 55,515 | 19,220 | 4,247 | 78,982 |
| 860965 | 128200 - Civil Engineer IV | 1 | 1 | 61,318 | 11,813 | 4,691 | 77,822 |
| 860969 | 141200 - AOT Environmental Spec III | 1 | 1 | 65,000 | 29,361 | 4,973 | 99,334 |
| 860973 | 128200 - Civil Engineer IV | 1 | 1 | 59,238 | 19,886 | 4,532 | 83,656 |
| 860977 | 128200 - Civil Engineer IV | 1 | 1 | 59,238 | 34,663 | 4,532 | 98,433 |
| 860981 | 127500 - AOT Technician III | 1 | 1 | 42,370 | 16,868 | 3,241 | 62,479 |
| 860984 | 127600 - AOT Technician IV | 1 | 1 | 54,579 | 10,607 | 4,175 | 69,361 |
| 860993 | 127800 - AOT Technician VI | 1 | 1 | 74,838 | 31,121 | 5,725 | 111,684 |
| 860995 | 127500 - AOT Technician III | 1 | 1 | 56,347 | 19,270 | 4,311 | 79,928 |
| 861002 | 479800 - AOT Technician VII | 1 | 1 | 72,966 | 13,897 | 5,582 | 92,445 |
| 861006 | 060600 - Right of Way Agent III | 1 | 1 | 54,579 | 19,052 | 4,175 | 77,806 |
| 861015 | 127700 - AOT Technician V | 1 | 1 | 55,952 | 19,298 | 4,280 | 79,530 |

Report ID : VTPB - 14
 Run Date : 01/17/2018
 Run Time : 09:25 AM

State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|-------------------------------------|-----|-------|--------------|----------------|-----------------|---------|
| 861016 | 127700 - AOT Technician V | 1 | 1 | 47,403 | 27,085 | 3,626 | 78,114 |
| 861044 | 067700 - Right of Way Agent IV | 1 | 1 | 52,146 | 33,124 | 3,989 | 89,259 |
| 861047 | 127800 - AOT Technician VI | 1 | 1 | 63,190 | 35,370 | 4,834 | 103,394 |
| 861052 | 061210 - Right of Way Appraiser III | 1 | 1 | 72,966 | 37,119 | 5,582 | 115,667 |
| 861057 | 479800 - AOT Technician VII | 1 | 1 | 53,248 | 28,131 | 4,073 | 85,452 |
| 861093 | 127500 - AOT Technician III | 1 | 1 | 51,709 | 26,983 | 3,956 | 82,648 |
| 861094 | 127700 - AOT Technician V | 1 | 1 | 70,678 | 36,710 | 5,407 | 112,795 |
| 861095 | 127550 - Land Survey Manager | 1 | 1 | 59,946 | 29,329 | 4,586 | 93,861 |
| 861112 | 128300 - Civil Engineer V | 1 | 1 | 62,837 | 35,307 | 4,807 | 102,951 |
| 861116 | 127600 - AOT Technician IV | 1 | 1 | 47,944 | 9,420 | 3,668 | 61,032 |
| 861151 | 127500 - AOT Technician III | 1 | 1 | 54,829 | 10,652 | 4,194 | 69,675 |
| 861175 | 479800 - AOT Technician VII | 1 | 1 | 72,966 | 37,119 | 5,582 | 115,667 |
| 861260 | 228000 - Civil Engineer VIII | 1 | 1 | 90,210 | 27,073 | 6,901 | 124,184 |
| 861265 | 128200 - Civil Engineer IV | 1 | 1 | 57,304 | 11,095 | 4,384 | 72,783 |

Report ID : VTPB - 14
 Run Date : 01/17/2018
 Run Time : 09:25 AM

State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|--|-----|-------|--------------|----------------|-----------------|---------|
| 861269 | 128100 - Civil Engineer III | 1 | 1 | 57,824 | 19,534 | 4,423 | 81,781 |
| 861272 | 061700 - Right of Way Review Appraiser | 1 | 1 | 79,664 | 23,540 | 6,094 | 109,298 |
| 861273 | 477300 - AOT Technician VIII | 1 | 1 | 77,459 | 37,923 | 5,925 | 121,307 |
| 861278 | 128500 - Civil Engineer VII | 1 | 1 | 59,946 | 29,329 | 4,586 | 93,861 |
| 861318 | 067700 - Right of Way Agent IV | 1 | 1 | 57,304 | 34,317 | 4,384 | 96,005 |
| 861319 | 127600 - AOT Technician IV | 1 | 1 | 66,726 | 12,781 | 5,105 | 84,612 |
| 861322 | 128300 - Civil Engineer V | 1 | 1 | 79,435 | 38,006 | 6,077 | 123,518 |
| 861325 | 127700 - AOT Technician V | 1 | 1 | 70,678 | 36,710 | 5,407 | 112,795 |
| 861329 | 089180 - Administrative Srvc Tech II | 1 | 1 | 46,883 | 17,675 | 3,587 | 68,145 |
| 861331 | 128200 - Civil Engineer IV | 1 | 1 | 63,190 | 20,593 | 4,834 | 88,617 |
| 861332 | 479800 - AOT Technician VII | 1 | 1 | 58,906 | 19,827 | 4,506 | 83,239 |
| 861335 | 479800 - AOT Technician VII | 1 | 1 | 79,435 | 27,042 | 6,077 | 112,554 |
| 861341 | 147300 - AOT Manager II | 1 | 1 | 66,290 | 29,744 | 5,071 | 101,105 |
| 861342 | 127800 - AOT Technician VI | 1 | 1 | 53,747 | 33,681 | 4,111 | 91,539 |

Report ID : VTPB - 14
 Run Date : 01/17/2018
 Run Time : 09:25 AM

State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 861353 | 128000 - Civil Engineer II | 1 | 1 | 51,709 | 33,316 | 3,956 | 88,981 |
| 861357 | 478000 - ROW Survey & GIS Project Manag | 1 | 1 | 55,182 | 19,160 | 4,221 | 78,563 |
| 861359 | 128400 - Civil Engineer VI | 1 | 1 | 56,430 | 27,957 | 4,317 | 88,704 |
| 861360 | 127700 - AOT Technician V | 1 | 1 | 47,403 | 26,321 | 3,626 | 77,350 |
| 861362 | 128000 - Civil Engineer II | 1 | 1 | 51,709 | 18,539 | 3,956 | 74,204 |
| 861363 | 128000 - Civil Engineer II | 1 | 1 | 51,709 | 18,539 | 3,956 | 74,204 |
| 861364 | 128000 - Civil Engineer II | 1 | 1 | 42,370 | 25,409 | 3,241 | 71,020 |
| 861365 | 128000 - Civil Engineer II | 1 | 1 | 51,709 | 18,539 | 3,956 | 74,204 |
| 861366 | 128400 - Civil Engineer VI | 1 | 1 | 84,469 | 24,400 | 6,462 | 115,331 |
| 861367 | 060500 - Right of Way Agent II | 1 | 1 | 41,725 | 16,752 | 3,192 | 61,669 |
| 861368 | 128000 - Civil Engineer II | 1 | 1 | 51,709 | 18,539 | 3,956 | 74,204 |
| 861379 | 060100 - Real Estate Valuation Agent I | 1 | 1 | 45,947 | 32,285 | 3,515 | 81,747 |
| 861380 | 060100 - Real Estate Valuation Agent I | 1 | 1 | 43,077 | 25,439 | 3,296 | 71,812 |
| 861401 | 128300 - Civil Engineer V | 1 | 1 | 79,435 | 38,276 | 6,077 | 123,788 |

Report ID : VTPB - 14
 Run Date : 01/17/2018
 Run Time : 09:25 AM

State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---------------------------------|-----|-------|--------------|----------------|-----------------|---------|
| 861404 | 127400 - AOT Technician II | 1 | 1 | 39,499 | 7,910 | 3,022 | 50,431 |
| 861405 | 477501 - AOT Senior Manager III | 1 | 1 | 118,227 | 22,267 | 9,044 | 149,538 |
| 861408 | 128000 - Civil Engineer II | 1 | 1 | 50,024 | 9,792 | 3,826 | 63,642 |
| 861409 | 228000 - Civil Engineer VIII | 1 | 1 | 92,851 | 40,407 | 7,103 | 140,361 |
| 861410 | 127800 - AOT Technician VI | 1 | 1 | 66,893 | 12,810 | 5,117 | 84,820 |
| 861411 | 127800 - AOT Technician VI | 1 | 1 | 50,170 | 27,581 | 3,838 | 81,589 |
| 861412 | 479800 - AOT Technician VII | 1 | 1 | 67,163 | 36,080 | 5,138 | 108,381 |
| 861413 | 479800 - AOT Technician VII | 1 | 1 | 70,990 | 13,544 | 5,430 | 89,964 |
| 861414 | 479800 - AOT Technician VII | 1 | 1 | 58,906 | 28,271 | 4,506 | 91,683 |
| 861415 | 060500 - Right of Way Agent II | 1 | 1 | 41,725 | 16,752 | 3,192 | 61,669 |
| 861416 | 067701 - Right of Way Agent V | 1 | 1 | 69,056 | 36,419 | 5,282 | 110,757 |
| 861419 | 127500 - AOT Technician III | 1 | 1 | 43,930 | 31,924 | 3,361 | 79,215 |
| 861421 | 127600 - AOT Technician IV | 1 | 1 | 57,949 | 34,433 | 4,433 | 96,815 |
| 861435 | 477300 - AOT Technician VIII | 1 | 1 | 82,056 | 38,745 | 6,277 | 127,078 |

Report ID : VTPB - 14
 Run Date : 01/17/2018
 Run Time : 09:25 AM

State of Vermont
FY2019 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 | 69,035 | 21,539 | 5,281 | 95,855 |
| 861437 | 128200 - Civil Engineer IV | 1 | 1 | 74,838 | 22,677 | 5,725 | 103,240 |
| 861438 | 128300 - Civil Engineer V | 1 | 1 | 75,067 | 37,495 | 5,742 | 118,304 |
| 861441 | 089210 - Administrative Srvcs Tech IV | 1 | 1 | 47,403 | 32,545 | 3,626 | 83,574 |
| 861443 | 208900 - Data Administration Director | 1 | 1 | 68,432 | 13,243 | 5,235 | 86,910 |
| 861446 | 128000 - Civil Engineer II | 1 | 1 | 51,709 | 10,094 | 3,956 | 65,759 |
| 861447 | 127300 - AOT Technician I | 1 | 1 | 48,131 | 32,676 | 3,682 | 84,489 |
| 861448 | 128400 - Civil Engineer VI | 1 | 1 | 82,056 | 15,523 | 6,277 | 103,856 |
| 861449 | 127600 - AOT Technician IV | 1 | 1 | 51,168 | 26,886 | 3,914 | 81,968 |
| 861450 | 089230 - Administrative Srvcs Cord II | 1 | 1 | 68,682 | 30,020 | 5,254 | 103,956 |
| 861453 | 128500 - Civil Engineer VII | 0.8 | 1 | 69,788 | 36,551 | 5,339 | 111,678 |
| 861454 | 322900 - AOT SenEnvironmental Biologist | 1 | 1 | 71,282 | 36,818 | 5,453 | 113,553 |
| 861461 | 479800 - AOT Technician VII | 1 | 1 | 79,435 | 23,499 | 6,077 | 109,011 |
| 861462 | 110400 - GIS Professional IV | 1 | 1 | 66,435 | 21,173 | 5,082 | 92,690 |

Report ID : VTPB - 14
 Run Date : 01/17/2018
 Run Time : 09:25 AM

State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---------------------------------------|-----|-------|--------------|----------------|-----------------|---------|
| 861463 | 479800 - AOT Technician VII | 1 | 1 | 77,272 | 37,889 | 5,911 | 121,072 |
| 861464 | 128500 - Civil Engineer VII | 1 | 1 | 75,712 | 37,611 | 5,792 | 119,115 |
| 861465 | 089210 - Administrative Srvcs Tech IV | 1 | 1 | 41,725 | 16,752 | 3,192 | 61,669 |
| 861467 | 228000 - Civil Engineer VIII | 1 | 1 | 75,504 | 37,574 | 5,776 | 118,854 |
| 861468 | 123000 - Transportation Driller III | 1 | 1 | 59,675 | 34,741 | 4,565 | 98,981 |
| 861472 | 477300 - AOT Technician VIII | 1 | 1 | 77,459 | 23,146 | 5,925 | 106,530 |
| 861473 | 128400 - Civil Engineer VI | 1 | 1 | 71,282 | 13,596 | 5,453 | 90,331 |
| 861474 | 128400 - Civil Engineer VI | 1 | 1 | 66,726 | 21,226 | 5,105 | 93,057 |
| 861479 | 127700 - AOT Technician V | 1 | 1 | 54,205 | 33,763 | 4,147 | 92,115 |
| 861480 | 128500 - Civil Engineer VII | 1 | 1 | 82,410 | 38,809 | 6,304 | 127,523 |
| 861482 | 125300 - Admin Civil Engineer | 1 | 1 | 104,333 | 42,971 | 7,982 | 155,286 |
| 861572 | 148800 - AOT Archeology Officer | 1 | 1 | 75,712 | 31,278 | 5,792 | 112,782 |
| 861650 | 127800 - AOT Technician VI | 1 | 1 | 70,782 | 36,729 | 5,415 | 112,926 |
| 861683 | 128200 - Civil Engineer IV | 1 | 1 | 61,318 | 28,702 | 4,691 | 94,711 |

Report ID : VTPB - 14
 Run Date : 01/17/2018
 Run Time : 09:25 AM

State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|------------------------------------|-----|-------|--------------|----------------|-----------------|---------|
| 861704 | 005000 - Executive Staff Assistant | 1 | 1 | 66,789 | 1,124 | 5,109 | 73,022 |
| 861790 | 147500 - AOT Manager IV | 1 | 1 | 96,949 | 41,633 | 7,417 | 145,999 |
| 861797 | 228000 - Civil Engineer VIII | 1 | 1 | 92,851 | 40,677 | 7,103 | 140,631 |
| 861798 | 147500 - AOT Manager IV | 1 | 1 | 102,690 | 19,215 | 7,856 | 129,761 |
| 861811 | 228000 - Civil Engineer VIII | 1 | 1 | 92,851 | 40,677 | 7,103 | 140,631 |
| 861817 | 147400 - AOT Manager III | 1 | 1 | 103,230 | 27,757 | 7,897 | 138,884 |
| 861818 | 477500 - AOT Senior Manager II | 1 | 1 | 82,347 | 33,338 | 6,300 | 121,985 |
| 861819 | 128200 - Civil Engineer IV | 1 | 1 | 74,838 | 31,121 | 5,725 | 111,684 |
| 861820 | 127500 - AOT Technician III | 1 | 1 | 42,370 | 26,185 | 3,241 | 71,796 |
| 861821 | 127700 - AOT Technician V | 1 | 1 | 55,952 | 19,298 | 4,280 | 79,530 |
| 861823 | 228000 - Civil Engineer VIII | 1 | 1 | 95,555 | 41,160 | 7,310 | 144,025 |
| 861826 | 228000 - Civil Engineer VIII | 1 | 1 | 99,632 | 18,668 | 7,622 | 125,922 |
| 861828 | 061000 - Right of Way Appraiser I | 1 | 1 | 47,944 | 26,309 | 3,668 | 77,921 |
| 861834 | 060600 - Right of Way Agent III | 1 | 1 | 49,546 | 26,399 | 3,790 | 79,735 |

Report ID : VTPB - 14
 Run Date : 01/17/2018
 Run Time : 09:25 AM

State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---------------------------------------|-----|-------|--------------|----------------|-----------------|---------|
| 861864 | 128500 - Civil Engineer VII | 1 | 1 | 68,640 | 36,345 | 5,251 | 110,236 |
| 861865 | 127900 - Civil Engineer I | 1 | 1 | 46,342 | 17,579 | 3,545 | 67,466 |
| 861866 | 127900 - Civil Engineer I | 1 | 1 | 46,342 | 17,579 | 3,545 | 67,466 |
| 861867 | 127900 - Civil Engineer I | 1 | 1 | 46,342 | 9,134 | 3,545 | 59,021 |
| 861868 | 128100 - Civil Engineer III | 1 | 1 | 55,952 | 19,298 | 4,280 | 79,530 |
| 861869 | 127900 - Civil Engineer I | 1 | 1 | 46,342 | 17,579 | 3,545 | 67,466 |
| 861871 | 128000 - Civil Engineer II | 1 | 1 | 50,024 | 19,764 | 3,826 | 73,614 |
| 861872 | 127900 - Civil Engineer I | 1 | 1 | 46,342 | 17,579 | 3,545 | 67,466 |
| 861873 | 127800 - AOT Technician VI | 1 | 1 | 59,238 | 11,441 | 4,532 | 75,211 |
| 861874 | 128000 - Civil Engineer II | 1 | 1 | 50,024 | 9,792 | 3,826 | 63,642 |
| 861875 | 127500 - AOT Technician III | 1 | 1 | 48,443 | 17,954 | 3,705 | 70,102 |
| 861876 | 127400 - AOT Technician II | 1 | 1 | 39,499 | 17,882 | 3,022 | 60,403 |
| 861877 | 141600 - AOT Senior Archeologist | 1 | 1 | 62,546 | 20,478 | 4,785 | 87,809 |
| 861878 | 073800 - AOT Hist Preserv Specialist. | 1 | 1 | 53,747 | 27,348 | 4,111 | 85,206 |

Report ID : VTPB - 14
 Run Date : 01/17/2018
 Run Time : 09:25 AM

State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|--|-----|-------|--------------|----------------|-----------------|---------|
| 861879 | 149000 - Transportation Driller I | 1 | 1 | 33,987 | 30,145 | 2,600 | 66,732 |
| 861881 | 479800 - AOT Technician VII | 1 | 1 | 56,992 | 19,485 | 4,360 | 80,837 |
| 861886 | 148600 - AOT Highway Safety Plan Coord | 1 | 1 | 58,594 | 34,547 | 4,483 | 97,624 |
| 861898 | 633100 - Highway Safety Program Chief | 1 | 1 | 63,773 | 30,014 | 4,879 | 98,666 |
| 861899 | 049601 - Grants Management Specialist | 1 | 1 | 55,515 | 33,997 | 4,247 | 93,759 |
| 861900 | 640100 - Hwy Safety Prog Coord | 1 | 1 | 53,747 | 33,681 | 4,111 | 91,539 |
| 861901 | 640100 - Hwy Safety Prog Coord | 1 | 1 | 61,318 | 20,258 | 4,691 | 86,267 |
| 861902 | 640100 - Hwy Safety Prog Coord | 1 | 1 | 61,318 | 1,101 | 4,691 | 67,110 |
| 861908 | 477500 - AOT Senior Manager II | 1 | 1 | 117,125 | 22,067 | 8,960 | 148,152 |
| 861912 | 147300 - AOT Manager II | 1 | 1 | 73,008 | 14,072 | 5,585 | 92,665 |
| 861913 | 127400 - AOT Technician II | 1 | 1 | 43,555 | 17,080 | 3,332 | 63,967 |
| 861914 | 140500 - AOT Geologist | 1 | 1 | 62,275 | 28,873 | 4,764 | 95,912 |
| 861915 | 127900 - Civil Engineer I | 1 | 1 | 46,342 | 26,023 | 3,545 | 75,910 |
| 861916 | 127900 - Civil Engineer I | 1 | 1 | 46,342 | 26,023 | 3,545 | 75,910 |

Report ID : VTPB - 14
 Run Date : 01/17/2018
 Run Time : 09:25 AM

State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|-----------------------------------|---------------|------------|-------------------|------------------|------------------|-------------------|
| 861917 | 128100 - Civil Engineer III | 1 | 1 | 54,205 | 18,986 | 4,147 | 77,338 |
| 861918 | 089090 - Financial Manager II | 1 | 1 | 66,435 | 35,950 | 5,082 | 107,467 |
| 861919 | 067700 - Right of Way Agent IV | 1 | 1 | 53,747 | 18,904 | 4,111 | 76,762 |
| 861920 | 127900 - Civil Engineer I | 1 | 1 | 46,342 | 17,579 | 3,545 | 67,466 |
| 861921 | 128000 - Civil Engineer II | 1 | 1 | 50,024 | 26,681 | 3,826 | 80,531 |
| 861922 | 127900 - Civil Engineer I | 1 | 1 | 46,342 | 17,579 | 3,545 | 67,466 |
| 861923 | 128400 - Civil Engineer VI | 1 | 1 | 71,282 | 30,485 | 5,453 | 107,220 |
| 861924 | 127900 - Civil Engineer I | 1 | 1 | 46,342 | 26,023 | 3,545 | 75,910 |
| 861926 | 127800 - AOT Technician VI | 1 | 1 | 53,747 | 33,681 | 4,111 | 91,539 |
| 867010 | 12320E - Transp Dir of Proj Devel | 1 | 1 | 116,106 | 45,105 | 8,883 | 170,094 |
| Total | | 301.68 | 302 | 19,787,294 | 8,014,299 | 1,513,708 | 29,315,301 |

| Fund Code | Fund Name | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|--------------|----------------------------|---------------|------------|-------------------|------------------|------------------|-------------------|
| 20105 | Transp Fund - Nondedicated | 301.68 | 302 | 19,787,294 | 8,014,299 | 1,513,708 | 29,315,301 |
| Total | | 301.68 | 302 | 19,787,294 | 8,014,299 | 1,513,708 | 29,315,301 |

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

State of Vermont
FY2019 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 8100001100 - Transportation - program development

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|--|----------------------|
| 7942 | 20135 | CFDA #20.205 FHWA Highway Planning & Construction | \$235,651,947 |
| 7942 | 20170 | National Highway Traffic Safety Administration - Highway Safety Grant Programs | \$6,714,125 |
| | | Total | \$242,366,072 |

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2019 Governor's Recommended Budget
Grants Out Inventory Report



Department: 8100001100 - Transportation - program development

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|-----------------------------|--------------|
| 7947 | 20105 | Municipal Assistance Grants | \$3,255,802 |
| 7947 | 20135 | Municipal Assistance Grants | \$25,512,281 |
| 7947 | 20160 | Municipal Assistance Grants | \$649,307 |
| 7947 | 20170 | NHTSA Sec. 164 | \$4,751,000 |
| | | Total | 34,168,390 |

Report ID: VTPB-23 IDT_RECEIPTS

State of Vermont
FY2019 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 8100001100 - Transportation - program development

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|------------------------------|------------------|
| 7943 | 21500 | Right-of-Way Mapping Project | \$239,345 |
| | | Total | \$239,345 |

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/17/2018
 Run Time: 09:29 AM

State of Vermont
FY2019 Governor's Recommended Budget: Rollup Report

Organization: 8100001700 - Transportation - rest areas

Budget Object Group: 1. PERSONAL SERVICES

| Budget Object Rollup Name | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--|----------------|----------------------------------|--|--------------------------------------|---|---|
| Fringe Benefits | 23,534 | 42,274 | 42,274 | 43,000 | 726 | 1.7% |
| Contracted and 3rd Party Service | 17,500 | 0 | 0 | 0 | 0 | 0.0% |
| Budget Object Group Total: 1. PERSONAL SERVICES | 41,034 | 42,274 | 42,274 | 43,000 | 726 | 1.7% |

Budget Object Group: 2. OPERATING

| Budget Object Rollup Name | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--|----------------|----------------------------------|--|--------------------------------------|---|---|
| Equipment | 13,714 | 0 | 0 | 0 | 0 | 0.0% |
| Other Purchased Services | 498 | 0 | 0 | 0 | 0 | 0.0% |
| Other Operating Expenses | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Property and Maintenance | 79,866 | 620,726 | 620,726 | 701,802 | 81,076 | 13.1% |
| Budget Object Group Total: 2. OPERATING | 94,078 | 620,726 | 620,726 | 701,802 | 81,076 | 13.1% |

| | | | | | | |
|-----------------------|----------------|----------------|----------------|----------------|---------------|--------------|
| Total Expenses | 135,112 | 663,000 | 663,000 | 744,802 | 81,802 | 12.3% |
|-----------------------|----------------|----------------|----------------|----------------|---------------|--------------|

| Fund Name | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|---|----------------|----------------------------------|--|--------------------------------------|---|---|
| Transportation Fund | 13,502 | 79,774 | 79,774 | 76,242 | (3,532) | -4.4% |
| Transportation Infrastructure Bond Fund | 17 | 0 | 0 | 0 | 0 | 0.0% |

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/17/2018

Run Time: 09:29 AM

State of Vermont

FY2019 Governor's Recommended Budget: Rollup Report

Organization: 8100001700 - Transportation - rest areas

| Fund Name | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--------------------|-----------------------|---|---|---|--|--|
| Federal Funds | 121,593 | 583,226 | 583,226 | 668,560 | 85,334 | 14.6% |
| Funds Total | 135,112 | 663,000 | 663,000 | 744,802 | 81,802 | 12.3% |

| | | | | | | |
|----------------|--|--|--|--|--|--|
| Position Count | | | | | | |
| FTE Total | | | | | | |

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 09:30 AM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100001700 - Transportation - rest areas

Budget Object Group: 1. PERSONAL SERVICES

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|-------------------------------|--------|----------------|--|--|---|---|--|
| Fringe Benefits | | | | | | | |
| Description | Code | | | | | | |
| Aot Reimb P/R Chrg To Proj | 505900 | 23,534 | 42,274 | 42,274 | 43,000 | 726 | 1.7% |
| Total: Fringe Benefits | | 23,534 | 42,274 | 42,274 | 43,000 | 726 | 1.7% |

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--|--------|----------------|--|--|---|---|--|
| Contracted and 3rd Party Service | | | | | | | |
| Description | Code | | | | | | |
| Other Contr and 3Rd Pty Serv | 507600 | 17,500 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Contracted and 3rd Party Service | | 17,500 | 0 | 0 | 0 | 0 | 0.0% |

| | | | | | | | |
|------------------------------------|--|---------------|---------------|---------------|---------------|------------|-------------|
| Total: 1. PERSONAL SERVICES | | 41,034 | 42,274 | 42,274 | 43,000 | 726 | 1.7% |
|------------------------------------|--|---------------|---------------|---------------|---------------|------------|-------------|

Budget Object Group: 2. OPERATING

| | | FY2017 Actuals | | | | Difference Between Recommend and As Passed | Percent Change Recommend and As Passed |
|------------------|--------|----------------|---|---|---|---|--|
| Equipment | | | | | | | |
| Description | Code | | | | | | |
| Security Systems | 522445 | 13,714 | 0 | 0 | 0 | 0 | 0.0% |

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 09:30 AM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100001700 - Transportation - rest areas

| Equipment | | FY2017 Actuals | | | | Difference Between Recommend and As Passed | Percent Change Recommend and As Passed |
|-------------------------|------|-----------------------|----------|----------|----------|---|---|
| Description | Code | | | | | | |
| Total: Equipment | | 13,714 | 0 | 0 | 0 | 0 | 0.0% |

| Other Operating Expenses | | FY2017 Actuals | | | | Difference Between Recommend and As Passed | Percent Change Recommend and As Passed |
|--|--------|-----------------------|----------|----------|----------|---|---|
| Description | Code | | | | | | |
| Cost of Outside Printing & Dup | 525360 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Other Operating Expenses | | 0 | 0 | 0 | 0 | 0 | 0.0% |

| Other Purchased Services | | FY2017 Actuals | | | | Difference Between Recommend and As Passed | Percent Change Recommend and As Passed |
|--|--------|-----------------------|----------|----------|----------|---|---|
| Description | Code | | | | | | |
| Printing and Binding | 517000 | 379 | 0 | 0 | 0 | 0 | 0.0% |
| Freight & Express Mail | 517300 | 120 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Other Purchased Services | | 498 | 0 | 0 | 0 | 0 | 0.0% |

| Property and Maintenance | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--|--------|-----------------------|---|---|---|--|--|
| Description | Code | | | | | | |
| Prop-Bldg&Lsehold Infra Improv | 522800 | 79,866 | 620,726 | 620,726 | 701,802 | 81,076 | 13.1% |
| Land, Structures, Improvement | 522899 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Property and Maintenance | | 79,866 | 620,726 | 620,726 | 701,802 | 81,076 | 13.1% |

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 09:30 AM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100001700 - Transportation - rest areas

| | | | | | | |
|----------------------------|----------------|----------------|----------------|----------------|---------------|--------------|
| Total: 2. OPERATING | 94,078 | 620,726 | 620,726 | 701,802 | 81,076 | 13.1% |
| Total Expenses: | 135,112 | 663,000 | 663,000 | 744,802 | 81,802 | 12.3% |

| Fund Name | Fund Code | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|-----------------------------|------------------|-----------------------|---|---|---|--|--|
| Transp Fund - Nondedicated | 20105 | 13,502 | 79,774 | 79,774 | 76,242 | (3,532) | -4.4% |
| Transportation FHWA Fund | 20135 | 121,593 | 583,226 | 583,226 | 668,560 | 85,334 | 14.6% |
| TR Infrastructure Bond Fund | 20191 | 17 | 0 | 0 | 0 | 0 | 0.0% |
| Funds Total: | | 135,112 | 663,000 | 663,000 | 744,802 | 81,802 | 12.3% |
| Position Count | | | | | | | |
| FTE Total | | | | | | | |

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2019 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 8100001700 - Transportation - rest areas

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|---|------------|
| 7709 | 20135 | CFDA 20.205 FHWA approved improvements/construction of Rest Areas | \$668,560 |
| | | Total | \$668,560 |

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/17/2018

Run Time: 09:33 AM

State of Vermont

FY2019 Governor's Recommended Budget: Rollup Report

Organization: 8100002000 - Transportation - maintenance state system

Budget Object Group: 1. PERSONAL SERVICES

| Budget Object Rollup Name | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--|-------------------|----------------------------------|--|--------------------------------------|---|---|
| Salaries and Wages | 29,411,875 | 27,660,239 | 27,660,239 | 27,322,572 | (337,667) | -1.2% |
| Fringe Benefits | 14,298,770 | 13,235,020 | 13,235,020 | 13,282,498 | 47,478 | 0.4% |
| Contracted and 3rd Party Service | 1,245,929 | 2,743,393 | 2,743,393 | 2,402,833 | (340,560) | -12.4% |
| PerDiem and Other Personal Services | 150 | 0 | 0 | 0 | 0 | 0.0% |
| Budget Object Group Total: 1. PERSONAL SERVICES | 44,956,724 | 43,638,652 | 43,638,652 | 43,007,903 | (630,749) | -1.4% |

Budget Object Group: 2. OPERATING

| Budget Object Rollup Name | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--|-------------------|----------------------------------|--|--------------------------------------|---|---|
| Equipment | 1,953,341 | 1,640,091 | 1,640,091 | 1,781,400 | 141,309 | 8.6% |
| IT/Telecom Services and Equipment | 1,641,092 | 1,726,860 | 1,726,860 | 3,518,444 | 1,791,584 | 103.7% |
| Travel | 183,831 | 219,386 | 219,386 | 147,600 | (71,786) | -32.7% |
| Supplies | 16,600,790 | 17,507,931 | 17,507,931 | 17,837,830 | 329,899 | 1.9% |
| Other Purchased Services | 742,384 | 1,255,553 | 1,255,553 | 1,004,795 | (250,758) | -20.0% |
| Other Operating Expenses | 179,400 | 309,991 | 309,991 | 239,809 | (70,182) | -22.6% |
| Rental Other | 19,280,329 | 20,338,144 | 20,338,144 | 19,775,410 | (562,734) | -2.8% |
| Rental Property | 407,178 | 399,915 | 399,915 | 470,808 | 70,893 | 17.7% |
| Property and Maintenance | 1,403,904 | 1,789,647 | 1,789,647 | 1,288,000 | (501,647) | -28.0% |
| Repair and Maintenance Services | 100,373 | 77,875 | 77,875 | 52,500 | (25,375) | -32.6% |
| Rentals | 667 | 0 | 0 | 0 | 0 | 0.0% |
| Budget Object Group Total: 2. OPERATING | 42,493,290 | 45,265,393 | 45,265,393 | 46,116,596 | 851,203 | 1.9% |

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/17/2018
 Run Time: 09:33 AM

State of Vermont
FY2019 Governor's Recommended Budget: Rollup Report

Organization: 8100002000 - Transportation - maintenance state system
 Budget Object Group: 3. GRANTS

| Budget Object Rollup Name | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|---|----------------|----------------------------------|--|--------------------------------------|---|---|
| Grants Rollup | 215,991 | 421,780 | 421,780 | 371,780 | (50,000) | -11.9% |
| Budget Object Group Total: 3. GRANTS | 215,991 | 421,780 | 421,780 | 371,780 | (50,000) | -11.9% |

| | | | | | | |
|-----------------------|-------------------|-------------------|-------------------|-------------------|----------------|-------------|
| Total Expenses | 87,666,005 | 89,325,825 | 89,325,825 | 89,496,279 | 170,454 | 0.2% |
|-----------------------|-------------------|-------------------|-------------------|-------------------|----------------|-------------|

| Fund Name | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|---------------------|-------------------|----------------------------------|--|--------------------------------------|---|---|
| Transportation Fund | 85,079,074 | 87,376,083 | 87,376,083 | 86,618,492 | (757,591) | -0.9% |
| Federal Funds | 2,579,676 | 1,849,742 | 1,849,742 | 2,777,787 | 928,045 | 50.2% |
| IDT Funds | 7,256 | 100,000 | 100,000 | 100,000 | 0 | 0.0% |
| Funds Total | 87,666,005 | 89,325,825 | 89,325,825 | 89,496,279 | 170,454 | 0.2% |

| | | | | | | |
|----------------|--|--|--|--------|--|--|
| Position Count | | | | 502 | | |
| FTE Total | | | | 500.49 | | |

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 09:35 AM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100002000 - Transportation - maintenance state system

Budget Object Group: 1. PERSONAL SERVICES

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|----------------------------------|--------|-------------------|--|--|---|---|--|
| Salaries and Wages | | | | | | | |
| Description | Code | | | | | | |
| Classified Employees | 500000 | 26,499,146 | 25,313,135 | 25,313,135 | 24,963,285 | (349,850) | -1.4% |
| Other Regular Employees | 500020 | 0 | 372,755 | 372,755 | 252,823 | (119,932) | -32.2% |
| Temporary Employees | 500040 | 0 | 1,094,650 | 1,094,650 | 1,132,963 | 38,313 | 3.5% |
| Overtime | 500060 | 2,802,355 | 2,322,431 | 2,322,431 | 2,403,716 | 81,285 | 3.5% |
| Shift Differential | 500070 | 110,375 | 128,775 | 128,775 | 133,282 | 4,507 | 3.5% |
| Vacancy Turnover Savings | 508000 | 0 | (1,571,507) | (1,571,507) | (1,563,497) | 8,010 | -0.5% |
| Total: Salaries and Wages | | 29,411,875 | 27,660,239 | 27,660,239 | 27,322,572 | (337,667) | -1.2% |

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|-------------------------------|--------|----------------|--|--|---|---|--|
| Fringe Benefits | | | | | | | |
| Description | Code | | | | | | |
| FICA - Classified Employees | 501000 | 2,161,582 | 1,964,675 | 1,964,675 | 1,928,670 | (36,005) | -1.8% |
| Health Ins - Classified Empl | 501500 | 7,052,365 | 7,252,911 | 7,252,911 | 7,067,625 | (185,286) | -2.6% |
| Health Ins - Other | 501520 | 0 | 17,555 | 17,555 | 0 | (17,555) | -100.0% |
| Retirement - Classified Empl | 502000 | 4,928,614 | 4,478,753 | 4,478,753 | 4,341,444 | (137,309) | -3.1% |
| Dental - Classified Employees | 502500 | 337,962 | 412,880 | 412,880 | 407,624 | (5,256) | -1.3% |
| Dental - Other | 502520 | 0 | 794 | 794 | 0 | (794) | -100.0% |
| Life Ins - Classified Empl | 503000 | 80,353 | 108,169 | 108,169 | 106,429 | (1,740) | -1.6% |

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 09:35 AM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100002000 - Transportation - maintenance state system

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|-------------------------------|--------|-------------------|--|--|---|---|--|
| Fringe Benefits | | | | | | | |
| Description | Code | | | | | | |
| LTD - Classified Employees | 503500 | 4,960 | 5,024 | 5,024 | 4,499 | (525) | -10.4% |
| EAP - Classified Empl | 504000 | 14,986 | 15,600 | 15,600 | 15,060 | (540) | -3.5% |
| EAP - Exempt | 504010 | 0 | 30 | 30 | 0 | (30) | -100.0% |
| Employee Tuition Costs | 504530 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Uniform Rental | 504550 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Misc Employee Benefits | 504590 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Workers Comp - Ins Premium | 505200 | 994,613 | 910,152 | 910,152 | 563,046 | (347,106) | -38.1% |
| Unemployment Compensation | 505500 | 81,829 | 112,097 | 112,097 | 116,581 | 4,484 | 4.0% |
| Catamount Health Assessment | 505700 | 23,431 | 12,473 | 12,473 | 12,972 | 499 | 4.0% |
| Aot Reimb P/R Chrg To Proj | 505900 | (1,381,925) | (2,056,093) | (2,056,093) | (1,281,452) | 774,641 | -37.7% |
| Total: Fringe Benefits | | 14,298,770 | 13,235,020 | 13,235,020 | 13,282,498 | 47,478 | 0.4% |

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|---|--------|----------------|--|--|---|---|--|
| Contracted and 3rd Party Service | | | | | | | |
| Description | Code | | | | | | |
| Contr&3Rd Pty-Appr/Engineering | 507300 | 96,653 | 55,000 | 55,000 | 58,574 | 3,574 | 6.5% |
| Contr&3Rd Pty-Educ & Training | 507350 | 52,086 | 400,000 | 400,000 | 400,000 | 0 | 0.0% |
| Contr&3Rd Pty-Physical Health | 507500 | 18,655 | 95,700 | 95,700 | 95,700 | 0 | 0.0% |
| IT Contracts - Project Managment | 507542 | 0 | 82,400 | 82,400 | 82,400 | 0 | 0.0% |
| Contr&3Rd Pty - Info Tech | 507550 | 203,106 | 175,303 | 175,303 | 671,069 | 495,766 | 282.8% |
| Media-Planning/Buying | 507564 | 6,618 | 50,000 | 50,000 | 10,000 | (40,000) | -80.0% |
| IT Contracts - Application Development | 507565 | 19,488 | 0 | 0 | 0 | 0 | 0.0% |
| IT Contracts - Application Support | 507566 | 0 | 430,788 | 430,788 | 0 | (430,788) | -100.0% |

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 09:35 AM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100002000 - Transportation - maintenance state system

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--|--------|------------------|--|--|---|---|--|
| Contracted and 3rd Party Service | | | | | | | |
| Description | Code | | | | | | |
| IT Contracts - Data Network | 507567 | 361,326 | 502,040 | 502,040 | 584,840 | 82,800 | 16.5% |
| Other Contr and 3Rd Pty Serv | 507600 | 487,998 | 951,750 | 951,750 | 500,000 | (451,750) | -47.5% |
| Interpreters | 507615 | 0 | 412 | 412 | 250 | (162) | -39.3% |
| Total: Contracted and 3rd Party Service | | 1,245,929 | 2,743,393 | 2,743,393 | 2,402,833 | (340,560) | -12.4% |

| | | FY2017 Actuals | | | | Difference Between Recommend and As Passed | Percent Change Recommend and As Passed |
|---|--------|-------------------|-------------------|-------------------|-------------------|---|--|
| PerDiem and Other Personal Services | | | | | | | |
| Description | Code | | | | | | |
| Per Diem | 506000 | 150 | 0 | 0 | 0 | 0 | 0.0% |
| Total: PerDiem and Other Personal Service: | | 150 | 0 | 0 | 0 | 0 | 0.0% |
| Total: 1. PERSONAL SERVICES | | 44,956,724 | 43,638,652 | 43,638,652 | 43,007,903 | (630,749) | -1.4% |

Budget Object Group: 2. OPERATING

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--------------------------------|--------|----------------|--|--|---|---|--|
| Equipment | | | | | | | |
| Description | Code | | | | | | |
| Hardware - Desktop & Laptop Pc | 522216 | 73,685 | 123,041 | 123,041 | 90,000 | (33,041) | -26.9% |
| Hw - Printers,Copiers,Scanners | 522217 | 3,587 | 10,000 | 10,000 | 10,000 | 0 | 0.0% |
| Hardware - IT Service Desk | 522271 | 2,821 | 0 | 0 | 0 | 0 | 0.0% |

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 09:35 AM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100002000 - Transportation - maintenance state system

| Equipment | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|-----------------------------|-------------|-----------------------|---|---|---|--|--|
| Description | Code | | | | | | |
| Hardware - Data Network | 522273 | 49,687 | 80,340 | 80,340 | 50,000 | (30,340) | -37.8% |
| Hardware - Storage | 522276 | 145 | 0 | 0 | 0 | 0 | 0.0% |
| Hardware - Voice Network | 522277 | 0 | 3,090 | 3,090 | 0 | (3,090) | -100.0% |
| Software - Desktop | 522286 | 8,923 | 18,025 | 18,025 | 10,000 | (8,025) | -44.5% |
| Software-IT Service Desk | 522287 | 40 | 0 | 0 | 0 | 0 | 0.0% |
| Storage Connectivity | 522292 | 421 | 0 | 0 | 0 | 0 | 0.0% |
| Maintenance Equipment | 522300 | 1,291,393 | 1,100,000 | 1,100,000 | 1,100,000 | 0 | 0.0% |
| Laboratory Equipment | 522350 | 1,003 | 0 | 0 | 0 | 0 | 0.0% |
| Other Equipment | 522400 | 280,120 | 228,845 | 228,845 | 383,400 | 154,555 | 67.5% |
| Office Equipment | 522410 | 2,259 | 0 | 0 | 1,000 | 1,000 | 0.0% |
| Educational Equipment | 522420 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Communications Equipment | 522430 | 31,373 | 0 | 0 | 7,000 | 7,000 | 0.0% |
| Safety Supplies & Equipment | 522440 | 93,857 | 66,750 | 66,750 | 100,000 | 33,250 | 49.8% |
| Security Systems | 522445 | 18,303 | 0 | 0 | 20,000 | 20,000 | 0.0% |
| Furniture & Fixtures | 522700 | 95,724 | 10,000 | 10,000 | 10,000 | 0 | 0.0% |
| Other Assets | 522750 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Equipment | | 1,953,341 | 1,640,091 | 1,640,091 | 1,781,400 | 141,309 | 8.6% |

| IT/Telecom Services and Equipment | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--|-------------|-----------------------|---|---|---|--|--|
| Description | Code | | | | | | |
| Communications | 516600 | 1,688 | 0 | 0 | 0 | 0 | 0.0% |
| Telecom - Frame Relay&Atm | 516616 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 09:35 AM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100002000 - Transportation - maintenance state system

| IT/Telecom Services and Equipment | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|-----------------------------------|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Internet | 516620 | 3,498 | 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 | 10,086 | 0 | 0 | 5,000 | 5,000 | 0.0% |
| Telecom-Other Data Comm | 516630 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Telecom-Other Telecom Services | 516650 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Telecom-Data Telecom Services | 516651 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Telecom-Paging Service | 516656 | 2,117 | 0 | 0 | 2,500 | 2,500 | 0.0% |
| Telecom-Conf Calling Services | 516658 | 562 | 0 | 0 | 0 | 0 | 0.0% |
| Telecom-Wireless Phone Service | 516659 | 215,528 | 230,000 | 230,000 | 220,000 | (10,000) | -4.3% |
| ADS Enterp App Supp SOV Emp Exp | 516660 | 0 | 0 | 0 | 412,151 | 412,151 | 0.0% |
| ADS App Support SOV Emp Exp | 516661 | 0 | 0 | 0 | 1,838,116 | 1,838,116 | 0.0% |
| It Intersvccost- Dii Other | 516670 | 222 | 0 | 0 | 0 | 0 | 0.0% |
| It Intsvccost-Vision/Isdassess | 516671 | 532,592 | 558,396 | 558,396 | 531,728 | (26,668) | -4.8% |
| ADS Centrex Exp. | 516672 | 60,943 | 74,157 | 74,157 | 65,000 | (9,157) | -12.3% |
| It Intsvccos-Dii Data Telecomm | 516673 | 5,926 | 0 | 0 | 0 | 0 | 0.0% |
| It Inter Svc Cost Data Process | 516677 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| It Inter Svc Cost User Support | 516678 | 270,995 | 283,648 | 283,648 | 0 | (283,648) | -100.0% |
| ADS Allocation Exp. | 516685 | 527,315 | 580,659 | 580,659 | 438,907 | (141,752) | -24.4% |
| Hw - Other Info Tech | 522200 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Hw-Server,Mainfrme,Datastorequ | 522214 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Hw-Switches,Router,Other | 522215 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Hw-Telephone Systems&Equip | 522218 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Hardware-Telephone User Equip | 522219 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Software - Other | 522220 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Software - Office Technology | 522221 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 09:35 AM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100002000 - Transportation - maintenance state system

| IT/Telecom Services and Equipment | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|---|--------|------------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Sw-Database&Management Sys | 522222 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Software-Gis | 522223 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Sw-Website Dev Maint Hosting | 522224 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Sw-Server&Local Area Network | 522225 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Sw-Program&Application Develop | 522229 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Sw-Other Communications | 522230 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Hw-Wireless Lan | 522250 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Hw-Mobile&Portable 2 Way Radio | 522252 | 97 | 0 | 0 | 0 | 0 | 0.0% |
| Hware-Pnt-To-Pnt&-To-Multipnt | 522253 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Hw-Other Wireless Comm | 522254 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Hw-Personal Mobile Devices | 522258 | 9,326 | 0 | 0 | 5,042 | 5,042 | 0.0% |
| Hw-Video Conferencing | 522260 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Hw-Other Communications | 522261 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Cost of Telephone Service | 525230 | 197 | 0 | 0 | 0 | 0 | 0.0% |
| Total: IT/Telecom Services and Equipment | | 1,641,092 | 1,726,860 | 1,726,860 | 3,518,444 | 1,791,584 | 103.7% |

| Other Operating Expenses | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|-------------------------------|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Single Audit Allocation | 523620 | 123,976 | 172,734 | 172,734 | 177,309 | 4,575 | 2.6% |
| Registration & Identification | 523640 | 47,407 | 128,200 | 128,200 | 60,000 | (68,200) | -53.2% |
| Taxes | 523660 | 1,773 | 8,000 | 8,000 | 2,500 | (5,500) | -68.8% |
| Refund To State Agencies | 525130 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 09:35 AM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100002000 - Transportation - maintenance state system

| Other Operating Expenses | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--|-------------|-----------------------|---|---|---|--|--|
| Description | Code | | | | | | |
| Cost of Outside Printing & Dup | 525360 | 0 | 1,057 | 1,057 | 0 | (1,057) | -100.0% |
| Late Interest Charge | 551060 | 244 | 0 | 0 | 0 | 0 | 0.0% |
| Penalties | 551065 | 6,000 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Other Operating Expenses | | 179,400 | 309,991 | 309,991 | 239,809 | (70,182) | -22.6% |

| Other Purchased Services | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|---------------------------------|-------------|-----------------------|---|---|---|--|--|
| Description | Code | | | | | | |
| Insurance Other Than Empl Bene | 516000 | 80,212 | 124,206 | 124,206 | 122,525 | (1,681) | -1.4% |
| Insurance - General Liability | 516010 | 135,790 | 281,025 | 281,025 | 326,437 | 45,412 | 16.2% |
| Insurance - Auto | 516020 | 500 | 858 | 858 | 0 | (858) | -100.0% |
| Property Insurance | 516099 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Dues | 516500 | 3,773 | 4,602 | 4,602 | 4,000 | (602) | -13.1% |
| Licenses | 516550 | 3,882 | 3,784 | 3,784 | 4,000 | 216 | 5.7% |
| Data Circuits | 516610 | 6,330 | 0 | 0 | 0 | 0 | 0.0% |
| Telecom-Dark Fiber | 516614 | 25,352 | 0 | 0 | 0 | 0 | 0.0% |
| Telecom-Mobile Wireless Data | 516623 | 93,928 | 100,000 | 100,000 | 100,000 | 0 | 0.0% |
| Voice Network - Connectivity | 516628 | 0 | 95,481 | 95,481 | 0 | (95,481) | -100.0% |
| Telecom-Telephone Services | 516652 | 17,967 | 145,695 | 145,695 | 23,500 | (122,195) | -83.9% |
| ADS PM SOV Employee Expense | 516683 | 185 | 25,000 | 25,000 | 4,000 | (21,000) | -84.0% |
| Advertising-Tv | 516811 | 10,381 | 65,000 | 65,000 | 30,000 | (35,000) | -53.8% |
| Advertising-Radio | 516812 | 11,255 | 35,000 | 35,000 | 12,500 | (22,500) | -64.3% |
| Advertising-Print | 516813 | 10,350 | 12,500 | 12,500 | 12,500 | 0 | 0.0% |

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 09:35 AM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100002000 - Transportation - maintenance state system

| Other Purchased Services | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Advertising-Web | 516814 | 224 | 7,500 | 7,500 | 1,000 | (6,500) | -86.7% |
| Advertising-Other | 516815 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Advertising - Job Vacancies | 516820 | 167 | 1,000 | 1,000 | 500 | (500) | -50.0% |
| Client Meetings | 516855 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Giveaways | 516871 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Printing and Binding | 517000 | 10,685 | 8,776 | 8,776 | 12,000 | 3,224 | 36.7% |
| Printing & Binding-Bgs Copy Ct | 517005 | 61 | 250 | 250 | 250 | 0 | 0.0% |
| Printing-Promotional | 517010 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Photocopying | 517020 | 9 | 250 | 250 | 0 | (250) | -100.0% |
| Process&Printg Films, Microfilm | 517050 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Registration For Meetings&Conf | 517100 | 15,021 | 18,154 | 18,154 | 15,000 | (3,154) | -17.4% |
| Training - Info Tech | 517110 | 396 | 379 | 379 | 500 | 121 | 31.9% |
| Empl Train & Background Checks | 517120 | 620 | 0 | 0 | 0 | 0 | 0.0% |
| Postage | 517200 | 3,320 | 7,769 | 7,769 | 3,000 | (4,769) | -61.4% |
| Freight & Express Mail | 517300 | 5,693 | 7,389 | 7,389 | 2,000 | (5,389) | -72.9% |
| Instate Conf, Meetings, Etc | 517400 | 250 | 0 | 0 | 0 | 0 | 0.0% |
| Catering-Meals-Cost | 517410 | 349 | 0 | 0 | 0 | 0 | 0.0% |
| Outside Conf, Meetings, Etc | 517500 | 655 | 0 | 0 | 0 | 0 | 0.0% |
| Other Purchased Services | 519000 | 20,434 | 50,000 | 50,000 | 25,000 | (25,000) | -50.0% |
| Human Resources Services | 519006 | 290,547 | 311,261 | 311,261 | 312,802 | 1,541 | 0.5% |
| Moving State Agencies | 519040 | 570 | 2,253 | 2,253 | 0 | (2,253) | -100.0% |
| Aot Reim O/E Charge To Project | 519500 | (6,523) | (52,579) | (52,579) | (6,719) | 45,860 | -87.2% |
| Total: Other Purchased Services | | 742,384 | 1,255,553 | 1,255,553 | 1,004,795 | (250,758) | -20.0% |

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 09:35 AM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100002000 - Transportation - maintenance state system

| Property and Maintenance | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--|--------|------------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Water/Sewer | 510000 | 41,848 | 35,582 | 35,582 | 45,000 | 9,418 | 26.5% |
| Municipal Stormwater Utility Charge | 510100 | 68,117 | 0 | 0 | 0 | 0 | 0.0% |
| Disposal | 510200 | 4,555 | 17,396 | 17,396 | 6,000 | (11,396) | -65.5% |
| Rubbish Removal | 510210 | 126,027 | 142,722 | 142,722 | 130,000 | (12,722) | -8.9% |
| Recycling | 510220 | 27,924 | 28,749 | 28,749 | 30,000 | 1,251 | 4.4% |
| Snow Removal | 510300 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Custodial | 510400 | 43,318 | 41,200 | 41,200 | 45,000 | 3,800 | 9.2% |
| Other Property Mgmt Services | 510500 | 1,491 | 5,988 | 5,988 | 2,000 | (3,988) | -66.6% |
| Exterminators | 510510 | 300 | 1,191 | 1,191 | 500 | (691) | -58.0% |
| Lawn Maintenance | 510520 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Repair & Maint - Buildings | 512000 | 994,536 | 880,300 | 880,300 | 950,000 | 69,700 | 7.9% |
| Plumbing & Heating Systems | 512010 | 10,594 | 15,382 | 15,382 | 15,000 | (382) | -2.5% |
| Rep & Maint - Motor Vehicles | 512300 | 52,006 | 54,047 | 54,047 | 52,500 | (1,547) | -2.9% |
| Rep&Maint-Grds & Constr Equip | 512400 | 235 | 2,000 | 2,000 | 500 | (1,500) | -75.0% |
| Rep&Maint-Info Tech Hardware | 513000 | 0 | 5,110 | 5,110 | 5,000 | (110) | -2.2% |
| Rep&Maint-Telecom&Ntwrkhw | 513006 | 3,632 | 945 | 945 | 4,000 | 3,055 | 323.3% |
| Repair & Maint - Office Tech | 513010 | 0 | 1,901 | 1,901 | 0 | (1,901) | -100.0% |
| Repair&Maint-Non-Info Tech Equ | 513100 | 75 | 0 | 0 | 0 | 0 | 0.0% |
| Other Repair & Maint Serv | 513200 | 27,697 | 51,500 | 51,500 | 0 | (51,500) | -100.0% |
| Property-Land | 522100 | 1,524 | 30,000 | 30,000 | 2,500 | (27,500) | -91.7% |
| Property-Bldg&Impr-Non Infra | 522150 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Prop-Bldg&Lsehold Infra Improv | 522800 | 24 | 475,634 | 475,634 | 0 | (475,634) | -100.0% |
| Total: Property and Maintenance | | 1,403,904 | 1,789,647 | 1,789,647 | 1,288,000 | (501,647) | -28.0% |

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 09:35 AM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100002000 - Transportation - maintenance state system

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--------------------------------|--------|-------------------|--|--|---|---|--|
| Rental Other | | | | | | | |
| Description | Code | | | | | | |
| Rental of Equipment & Vehicles | 514500 | 13,297,910 | 13,870,000 | 13,870,000 | 14,209,573 | 339,573 | 2.4% |
| Rental - Auto | 514550 | 310,044 | 431,115 | 431,115 | 321,566 | (109,549) | -25.4% |
| Rent-Heavy Eq-Trks&Constr Eq | 514600 | 5,595,427 | 5,912,478 | 5,912,478 | 5,178,271 | (734,207) | -12.4% |
| Rental - Office Equipment | 514650 | 14,236 | 24,961 | 24,961 | 1,000 | (23,961) | -96.0% |
| Rental - Other | 515000 | 62,711 | 99,590 | 99,590 | 65,000 | (34,590) | -34.7% |
| Total: Rental Other | | 19,280,329 | 20,338,144 | 20,338,144 | 19,775,410 | (562,734) | -2.8% |

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--------------------------------|--------|----------------|--|--|---|---|--|
| Rental Property | | | | | | | |
| Description | Code | | | | | | |
| Rent Land & Bldgs-Office Space | 514000 | 348,257 | 358,160 | 358,160 | 430,678 | 72,518 | 20.2% |
| Rent Land&Bldgs-Non-Office | 514010 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Fee-For-Space Charge | 515010 | 58,921 | 41,755 | 41,755 | 40,130 | (1,625) | -3.9% |
| Total: Rental Property | | 407,178 | 399,915 | 399,915 | 470,808 | 70,893 | 17.7% |

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|------------------------|--------|----------------|--|--|---|---|--|
| Supplies | | | | | | | |
| Description | Code | | | | | | |
| Office Supplies | 520000 | 38,772 | 40,552 | 40,552 | 40,000 | (552) | -1.4% |
| Stationary & Envelopes | 520015 | 247 | 0 | 0 | 0 | 0 | 0.0% |

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 09:35 AM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100002000 - Transportation - maintenance state system

| Supplies | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|-------------------------------|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Vehicle & Equip Supplies&Fuel | 520100 | 365,122 | 220,000 | 220,000 | 375,000 | 155,000 | 70.5% |
| Tires | 520105 | 5,699 | 0 | 0 | 7,447 | 7,447 | 0.0% |
| Gasoline | 520110 | 563,432 | 577,500 | 577,500 | 577,500 | 0 | 0.0% |
| Diesel | 520120 | 1,740,241 | 1,925,000 | 1,925,000 | 1,925,000 | 0 | 0.0% |
| Bio-Diesel 2% | 520130 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| bottled & Chemical Gases | 520180 | 11,837 | 0 | 0 | 0 | 0 | 0.0% |
| Building Maintenance Supplies | 520200 | 621,801 | 526,158 | 526,158 | 525,000 | (1,158) | -0.2% |
| Small Tools | 520220 | 103,743 | 126,206 | 126,206 | 118,483 | (7,723) | -6.1% |
| Electrical Supplies | 520230 | 123,710 | 122,708 | 122,708 | 216,770 | 94,062 | 76.7% |
| Other General Supplies | 520500 | 11,219 | 14,140 | 14,140 | 15,978 | 1,838 | 13.0% |
| It & Data Processing Supplies | 520510 | 1,939 | 17,416 | 17,416 | 2,886 | (14,530) | -83.4% |
| Cloth & Clothing | 520520 | 18,317 | 48,505 | 48,505 | 30,924 | (17,581) | -36.2% |
| Work Boots & Shoes | 520521 | 58,222 | 70,628 | 70,628 | 65,000 | (5,628) | -8.0% |
| Educational Supplies | 520540 | 4,890 | 3,376 | 3,376 | 2,087 | (1,289) | -38.2% |
| Electronic | 520550 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Photo Supplies | 520560 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Agric, Hort, Wildlife | 520580 | 28,226 | 53,692 | 53,692 | 32,934 | (20,758) | -38.7% |
| Fire, Protection & Safety | 520590 | 21,500 | 21,218 | 21,218 | 15,078 | (6,140) | -28.9% |
| Recognition/Awards | 520600 | 1,156 | 2,481 | 2,481 | 1,319 | (1,162) | -46.8% |
| Food | 520700 | 9,264 | 19,872 | 19,872 | 9,959 | (9,913) | -49.9% |
| Water | 520712 | 3,953 | 0 | 0 | 0 | 0 | 0.0% |
| Natural Gas | 521000 | 44,186 | 60,327 | 60,327 | 44,745 | (15,582) | -25.8% |
| Electricity | 521100 | 557,242 | 603,000 | 603,000 | 630,000 | 27,000 | 4.5% |
| Heating Fuel | 521200 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Heating Oil #1 | 521210 | 63,260 | 12,500 | 12,500 | 65,000 | 52,500 | 420.0% |
| Heating Oil #2 | 521220 | 93,107 | 176,056 | 176,056 | 125,000 | (51,056) | -29.0% |

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 09:35 AM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100002000 - Transportation - maintenance state system

| Supplies | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--------------------------------|-------------|-----------------------|---|---|---|--|--|
| Description | Code | | | | | | |
| Heating Oil #6 | 521230 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Wood - Chunks | 521314 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Propane Gas | 521320 | 142,650 | 130,281 | 130,281 | 146,929 | 16,648 | 12.8% |
| Books&Periodicals-Library/Educ | 521500 | 306 | 811 | 811 | 425 | (386) | -47.6% |
| Subscriptions | 521510 | 1,957 | 1,029 | 1,029 | 1,000 | (29) | -2.8% |
| Subscriptions: DoI-Electronic | 521512 | 2,185 | 3,137 | 3,137 | 2,500 | (637) | -20.3% |
| Other Books & Periodicals | 521520 | 944 | 274 | 274 | 500 | 226 | 82.5% |
| Road Supplies and Materials | 521600 | 11,922,608 | 12,673,232 | 12,673,232 | 12,817,366 | 144,134 | 1.1% |
| Household, Facility&Lab Suppl | 521800 | 20,138 | 37,132 | 37,132 | 25,000 | (12,132) | -32.7% |
| Medical and Lab Supplies | 521810 | 7,617 | 5,700 | 5,700 | 6,000 | 300 | 5.3% |
| Paper Products | 521820 | 11,300 | 15,000 | 15,000 | 12,000 | (3,000) | -20.0% |
| Total: Supplies | | 16,600,790 | 17,507,931 | 17,507,931 | 17,837,830 | 329,899 | 1.9% |

| Travel | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|---------------------------------|-------------|-----------------------|---|---|---|--|--|
| Description | Code | | | | | | |
| Chemical Waste Shipments | 517310 | 13,844 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Auto Mileage-Emp | 518000 | 137,505 | 162,087 | 162,087 | 118,278 | (43,809) | -27.0% |
| Travel-Inst-Other Transp-Emp | 518010 | 24 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Meals-Emp | 518020 | 7,931 | 12,077 | 12,077 | 7,378 | (4,699) | -38.9% |
| Travel-Inst-Lodging-Emp | 518030 | 18,561 | 35,000 | 35,000 | 15,000 | (20,000) | -57.1% |
| Travel-Inst-Incidentals-Emp | 518040 | 300 | 2,376 | 2,376 | 604 | (1,772) | -74.6% |
| Travel-Inst-Auto Mileage-Nonemp | 518300 | 708 | 0 | 0 | 729 | 729 | 0.0% |

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 09:35 AM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100002000 - Transportation - maintenance state system

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|-------------------------------|--------|----------------|--|--|---|---|--|
| Travel | | | | | | | |
| Description | Code | | | | | | |
| Travel-Inst-Meals-Nonemp | 518320 | 15 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Outst-Auto Mileage-Emp | 518500 | 280 | 643 | 643 | 173 | (470) | -73.1% |
| Travel-Outst-Other Trans-Emp | 518510 | 1,309 | 2,344 | 2,344 | 2,166 | (178) | -7.6% |
| Travel-Outst-Meals-Emp | 518520 | 1,556 | 1,482 | 1,482 | 1,352 | (130) | -8.8% |
| Travel-Outst-Lodging-Emp | 518530 | 1,513 | 3,227 | 3,227 | 1,678 | (1,549) | -48.0% |
| Travel-Outst-Incidentals-Emp | 518540 | 286 | 150 | 150 | 242 | 92 | 61.3% |
| Total: Travel | | 183,831 | 219,386 | 219,386 | 147,600 | (71,786) | -32.7% |

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|---|--------|----------------|--|--|---|---|--|
| Repair and Maintenance Services | | | | | | | |
| Description | Code | | | | | | |
| Hardware-Rep&Maint-Mainframe | 513030 | 95,549 | 0 | 0 | 0 | 0 | 0.0% |
| Hardware-Rep&Maint-ApplicaSupp | 513033 | 735 | 0 | 0 | 0 | 0 | 0.0% |
| Hardware-Rep&Maint-DataNetwork | 513034 | 0 | 52,000 | 52,000 | 52,000 | 0 | 0.0% |
| Hardware-Rep&Maint-Desk Lap PC | 513037 | 79 | 0 | 0 | 0 | 0 | 0.0% |
| Hardware-Rep&Maint-ITServcDesk | 513039 | 3,401 | 0 | 0 | 0 | 0 | 0.0% |
| Software-Rep&Maint-ApplicaSupp | 513050 | 519 | 25,875 | 25,875 | 500 | (25,375) | -98.1% |
| Softwre-Rep&Maint-IT ServcDesk | 513052 | 89 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Repair and Maintenance Services | | 100,373 | 77,875 | 77,875 | 52,500 | (25,375) | -32.6% |

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 09:35 AM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100002000 - Transportation - maintenance state system

| Rentals | | FY2017 Actuals | | | | Difference Between Recommend and As Passed | | Percent Change Recommend and As Passed |
|--------------------------------|--------|-------------------|-------------------|-------------------|-------------------|--|-------------|--|
| Description | Code | | | | | | | |
| Hardware Lease-Data Network | 514707 | 568 | 0 | 0 | 0 | 0 | 0.0% | |
| Software-License-ApplicaSupprt | 516551 | 99 | 0 | 0 | 0 | 0 | 0.0% | |
| Total: Rentals | | 667 | 0 | 0 | 0 | 0 | 0.0% | |
| Total: 2. OPERATING | | 42,493,290 | 45,265,393 | 45,265,393 | 46,116,596 | 851,203 | 1.9% | |

Budget Object Group: 3. GRANTS

| Grants Rollup | | FY2017 Actuals | | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--------------------------------|--------|-------------------|-------------------|----------------------------------|--|--------------------------------------|---|---|
| Description | Code | | | | | | | |
| Grants To Municipalities | 550000 | 10 | 50,000 | 50,000 | 0 | (50,000) | -100.0% | |
| Gr, Awards, Scholarships&Loans | 550200 | 14,500 | 15,000 | 15,000 | 15,000 | 0 | 0.0% | |
| Grants | 550220 | 201,481 | 356,780 | 356,780 | 356,780 | 0 | 0.0% | |
| Total: Grants Rollup | | 215,991 | 421,780 | 421,780 | 371,780 | (50,000) | -11.9% | |
| Total: 3. GRANTS | | 215,991 | 421,780 | 421,780 | 371,780 | (50,000) | -11.9% | |
| Total Expenses: | | 87,666,005 | 89,325,825 | 89,325,825 | 89,496,279 | 170,454 | 0.2% | |

| Fund Name | | FY2017 Actuals | | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|-----------|--|----------------|--|----------------------------------|--|--------------------------------------|---|---|
| Fund Code | | | | | | | | |

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 09:35 AM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

| Fund Name | Fund Code | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|----------------------------|------------------|-----------------------|---|---|---|--|--|
| Transp Fund - Nondedicated | 20105 | 85,079,074 | 87,376,083 | 87,376,083 | 86,618,492 | (757,591) | -0.9% |
| Transportation FHWA Fund | 20135 | 2,579,676 | 1,849,742 | 1,849,742 | 2,777,787 | 928,045 | 50.2% |
| Inter-Unit Transfers Fund | 21500 | 7,256 | 100,000 | 100,000 | 100,000 | 0 | 0.0% |
| Funds Total: | | 87,666,005 | 89,325,825 | 89,325,825 | 89,496,279 | 170,454 | 0.2% |
| Position Count | | | | | 502 | | |
| FTE Total | | | | | 500.49 | | |

Report ID : VTPB - 14
 Run Date : 01/17/2018
 Run Time : 09:37 AM

State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

8100002000-Transportation - maintenance state system

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|--|-----|-------|--------------|----------------|-----------------|---------|
| 860005 | 477501 - AOT Senior Manager III | 1 | 1 | 132,725 | 52,641 | 9,811 | 195,177 |
| 860007 | 477501 - AOT Senior Manager III | 1 | 1 | 125,299 | 46,771 | 9,586 | 181,656 |
| 860016 | 228000 - Civil Engineer VIII | 1 | 1 | 92,851 | 40,677 | 7,103 | 140,631 |
| 860023 | 820102 - Transportation Master Mainten | 1 | 1 | 43,555 | 16,981 | 3,332 | 63,868 |
| 860034 | 128500 - Civil Engineer VII | 1 | 1 | 84,781 | 16,011 | 6,485 | 107,277 |
| 860054 | 810700 - AOT Electrical Maint Spec II | 1 | 1 | 46,966 | 26,134 | 3,593 | 76,693 |
| 860061 | 820102 - Transportation Master Mainten | 1 | 1 | 44,990 | 32,114 | 3,441 | 80,545 |
| 860063 | 811300 - AOT Electrical Maint. Spec I | 1 | 1 | 40,830 | 31,369 | 3,123 | 75,322 |
| 860064 | 127800 - AOT Technician VI | 1 | 1 | 63,190 | 35,100 | 4,834 | 103,124 |
| 860067 | 005300 - Executive Office Manager | 1 | 1 | 53,373 | 18,836 | 4,083 | 76,292 |
| 860086 | 147400 - AOT Manager III | 1 | 1 | 93,350 | 26,204 | 7,142 | 126,696 |
| 860090 | 820102 - Transportation Master Mainten | 1 | 1 | 50,669 | 18,353 | 3,876 | 72,898 |

Report ID : VTPB - 14
 Run Date : 01/17/2018
 Run Time : 09:37 AM

State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 860094 | 820102 - Transportation Master Mainten | 1 | 1 | 53,456 | 27,296 | 4,089 | 84,841 |
| 860095 | 149500 - AOT Dist Information Tech IV | 1 | 1 | 54,579 | 33,829 | 4,175 | 92,583 |
| 860097 | 820101 - Transportation Journeyman Main | 1 | 1 | 35,693 | 15,674 | 2,731 | 54,098 |
| 860098 | 820102 - Transportation Master Mainten | 1 | 1 | 50,669 | 26,797 | 3,876 | 81,342 |
| 860099 | 810310 - AOT Area Maintenance Super II | 1 | 1 | 64,542 | 35,612 | 4,938 | 105,092 |
| 860102 | 820101 - Transportation Journeyman Main | 1 | 1 | 35,693 | 15,674 | 2,731 | 54,098 |
| 860103 | 820101 - Transportation Journeyman Main | 1 | 1 | 43,098 | 25,442 | 3,297 | 71,837 |
| 860107 | 820102 - Transportation Master Mainten | 1 | 1 | 43,555 | 17,080 | 3,332 | 63,967 |
| 860108 | 811800 - AOT Maintenance Equipment Spec | 1 | 1 | 54,954 | 33,626 | 4,204 | 92,784 |
| 860111 | 820102 - Transportation Master Mainten | 1 | 1 | 44,990 | 17,337 | 3,441 | 65,768 |
| 860112 | 811800 - AOT Maintenance Equipment Spec | 1 | 1 | 54,954 | 19,119 | 4,204 | 78,277 |
| 860114 | 149401 - AOT Dist Information Tech III | 1 | 1 | 56,430 | 34,160 | 4,317 | 94,907 |
| 860115 | 820102 - Transportation Master Mainten | 1 | 1 | 52,104 | 33,387 | 3,986 | 89,477 |
| 860116 | 820101 - Transportation Journeyman Main | 1 | 1 | 41,787 | 31,540 | 3,197 | 76,524 |

Report ID : VTPB - 14
 Run Date : 01/17/2018
 Run Time : 09:37 AM

State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 860117 | 810400 - AOT Senior Maintenance Worker | 1 | 1 | 57,949 | 34,433 | 4,433 | 96,815 |
| 860119 | 820102 - Transportation Master Mainten | 1 | 1 | 44,990 | 17,337 | 3,441 | 65,768 |
| 860121 | 820102 - Transportation Master Mainten | 1 | 1 | 50,669 | 33,130 | 3,876 | 87,675 |
| 860122 | 820102 - Transportation Master Mainten | 1 | 1 | 43,555 | 17,080 | 3,332 | 63,967 |
| 860123 | 811800 - AOT Maintenance Equipment Spec | 1 | 1 | 40,830 | 8,147 | 3,123 | 52,100 |
| 860126 | 810400 - AOT Senior Maintenance Worker | 1 | 1 | 56,347 | 34,146 | 4,311 | 94,804 |
| 860129 | 811801 - AOT Maint Equip Specialist II | 1 | 1 | 48,443 | 32,731 | 3,705 | 84,879 |
| 860132 | 820102 - Transportation Master Mainten | 1 | 1 | 43,555 | 1,026 | 3,332 | 47,913 |
| 860133 | 811800 - AOT Maintenance Equipment Spec | 1 | 1 | 50,669 | 26,600 | 3,876 | 81,145 |
| 860134 | 810300 - AOT Area Maintenance Supervsr | 1 | 1 | 59,238 | 28,330 | 4,532 | 92,100 |
| 860135 | 820101 - Transportation Journeyman Main | 1 | 1 | 35,693 | 15,575 | 2,731 | 53,999 |
| 860138 | 127800 - AOT Technician VI | 1 | 1 | 55,515 | 27,467 | 4,247 | 87,229 |
| 860142 | 810300 - AOT Area Maintenance Supervsr | 1 | 1 | 59,238 | 34,663 | 4,532 | 98,433 |
| 860147 | 810300 - AOT Area Maintenance Supervsr | 1 | 1 | 68,765 | 30,034 | 5,260 | 104,059 |

Report ID : VTPB - 14
 Run Date : 01/17/2018
 Run Time : 09:37 AM

State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 860148 | 820102 - Transportation Master Mainten | 1 | 1 | 40,830 | 25,036 | 3,123 | 68,989 |
| 860150 | 820101 - Transportation Journeyman Main | 1 | 1 | 50,877 | 19,917 | 3,892 | 74,686 |
| 860153 | 811800 - AOT Maintenance Equipment Spec | 1 | 1 | 43,555 | 31,857 | 3,332 | 78,744 |
| 860157 | 810400 - AOT Senior Maintenance Worker | 1 | 1 | 45,365 | 32,180 | 3,471 | 81,016 |
| 860158 | 631000 - AOT Haz Mat & Waste Coord II | 1 | 1 | 67,163 | 36,080 | 5,138 | 108,381 |
| 860160 | 810300 - AOT Area Maintenance Supervsr | 1 | 1 | 72,800 | 37,089 | 5,570 | 115,459 |
| 860161 | 810400 - AOT Senior Maintenance Worker | 1 | 1 | 53,373 | 10,391 | 4,083 | 67,847 |
| 860163 | 820102 - Transportation Master Mainten | 1 | 1 | 54,954 | 1,074 | 4,204 | 60,232 |
| 860164 | 820101 - Transportation Journeyman Main | 1 | 1 | 34,486 | 23,902 | 2,638 | 61,026 |
| 860166 | 820101 - Transportation Journeyman Main | 1 | 1 | 34,486 | 7,013 | 2,638 | 44,137 |
| 860167 | 820100 - Transportation Apprentice Main | 1 | 1 | 31,262 | 14,881 | 2,391 | 48,534 |
| 860169 | 820102 - Transportation Master Mainten | 1 | 1 | 50,669 | 1,056 | 3,876 | 55,601 |
| 860172 | 089220 - Administrative Srvcs Cord I | 1 | 1 | 54,579 | 27,496 | 4,175 | 86,250 |
| 860174 | 810400 - AOT Senior Maintenance Worker | 1 | 1 | 46,966 | 9,245 | 3,593 | 59,804 |

Report ID : VTPB - 14
 Run Date : 01/17/2018
 Run Time : 09:37 AM

State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 860177 | 820100 - Transportation Apprentice Main | 1 | 1 | 32,427 | 6,644 | 2,480 | 41,551 |
| 860178 | 820101 - Transportation Journeyman Main | 1 | 1 | 34,486 | 17,103 | 2,638 | 54,227 |
| 860180 | 820101 - Transportation Journeyman Main | 1 | 1 | 35,693 | 15,674 | 2,731 | 54,098 |
| 860181 | 820101 - Transportation Journeyman Main | 1 | 1 | 43,098 | 16,899 | 3,297 | 63,294 |
| 860182 | 810400 - AOT Senior Maintenance Worker | 1 | 1 | 56,347 | 27,813 | 4,311 | 88,471 |
| 860183 | 810310 - AOT Area Maintenance Super II | 1 | 1 | 66,726 | 36,003 | 5,105 | 107,834 |
| 860184 | 820101 - Transportation Journeyman Main | 1 | 1 | 35,693 | 15,674 | 2,731 | 54,098 |
| 860186 | 820102 - Transportation Master Mainten | 1 | 1 | 47,902 | 26,105 | 3,665 | 77,672 |
| 860189 | 820100 - Transportation Apprentice Main | 1 | 1 | 32,427 | 15,089 | 2,480 | 49,996 |
| 860190 | 820101 - Transportation Journeyman Main | 1 | 1 | 35,693 | 15,674 | 2,731 | 54,098 |
| 860191 | 820101 - Transportation Journeyman Main | 1 | 1 | 39,208 | 16,302 | 3,000 | 58,510 |
| 860194 | 811801 - AOT Maint Equip Specialist II | 1 | 1 | 45,365 | 17,403 | 3,471 | 66,239 |
| 860195 | 820101 - Transportation Journeyman Main | 1 | 1 | 36,774 | 30,643 | 2,813 | 70,230 |
| 860196 | 810300 - AOT Area Maintenance Supervsr | 1 | 1 | 57,304 | 34,047 | 4,384 | 95,735 |

Report ID : VTPB - 14
 Run Date : 01/17/2018
 Run Time : 09:37 AM

State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 860197 | 811801 - AOT Maint Equip Specialist II | 1 | 1 | 46,966 | 26,134 | 3,593 | 76,693 |
| 860198 | 820102 - Transportation Master Mainten | 1 | 1 | 42,162 | 25,078 | 3,225 | 70,465 |
| 860203 | 810310 - AOT Area Maintenance Super II | 1 | 1 | 58,594 | 28,214 | 4,483 | 91,291 |
| 860206 | 810300 - AOT Area Maintenance Supervsr | 1 | 1 | 68,765 | 30,034 | 5,260 | 104,059 |
| 860207 | 810400 - AOT Senior Maintenance Worker | 1 | 1 | 50,024 | 26,681 | 3,826 | 80,531 |
| 860209 | 820100 - Transportation Apprentice Main | 1 | 1 | 31,262 | 24,198 | 2,391 | 57,851 |
| 860210 | 820100 - Transportation Apprentice Main | 1 | 1 | 32,427 | 6,644 | 2,480 | 41,551 |
| 860211 | 820101 - Transportation Journeyman Main | 1 | 1 | 40,498 | 8,088 | 3,098 | 51,684 |
| 860212 | 820102 - Transportation Master Mainten | 1 | 1 | 50,669 | 33,130 | 3,876 | 87,675 |
| 860213 | 820101 - Transportation Journeyman Main | 1 | 1 | 36,774 | 24,310 | 2,813 | 63,897 |
| 860216 | 820101 - Transportation Journeyman Main | 1 | 1 | 37,960 | 24,523 | 2,904 | 65,387 |
| 860218 | 820102 - Transportation Master Mainten | 1 | 1 | 40,830 | 16,592 | 3,123 | 60,545 |
| 860219 | 820102 - Transportation Master Mainten | 1 | 1 | 48,443 | 26,398 | 3,705 | 78,546 |
| 860220 | 820101 - Transportation Journeyman Main | 1 | 1 | 43,098 | 25,442 | 3,297 | 71,837 |

Report ID : VTPB - 14
 Run Date : 01/17/2018
 Run Time : 09:37 AM

State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 860221 | 810400 - AOT Senior Maintenance Worker | 1 | 1 | 57,949 | 28,100 | 4,433 | 90,482 |
| 860223 | 820101 - Transportation Journeyman Main | 1 | 1 | 45,573 | 8,996 | 3,487 | 58,056 |
| 860224 | 811800 - AOT Maintenance Equipment Spec | 1 | 1 | 43,555 | 16,981 | 3,332 | 63,868 |
| 860227 | 820102 - Transportation Master Mainten | 1 | 1 | 43,555 | 25,524 | 3,332 | 72,411 |
| 860228 | 812300 - Bridge Maintenance Worker V | 1 | 1 | 66,435 | 35,950 | 5,082 | 107,467 |
| 860231 | 820102 - Transportation Master Mainten | 1 | 1 | 40,830 | 8,147 | 3,123 | 52,100 |
| 860237 | 026301 - AOT Regional Storekeeper II | 1 | 1 | 48,443 | 17,954 | 3,705 | 70,102 |
| 860238 | 820102 - Transportation Master Mainten | 1 | 1 | 39,499 | 7,910 | 3,022 | 50,431 |
| 860239 | 841400 - Bridge Maintenance Worker I | 1 | 1 | 35,693 | 17,201 | 2,731 | 55,625 |
| 860240 | 820101 - Transportation Journeyman Main | 1 | 1 | 39,208 | 16,302 | 3,000 | 58,510 |
| 860241 | 820101 - Transportation Journeyman Main | 1 | 1 | 36,774 | 30,643 | 2,813 | 70,230 |
| 860244 | 810300 - AOT Area Maintenance Supervsr | 1 | 1 | 63,190 | 29,037 | 4,834 | 97,061 |
| 860246 | 820102 - Transportation Master Mainten | 1 | 1 | 44,990 | 8,892 | 3,441 | 57,323 |
| 860247 | 811800 - AOT Maintenance Equipment Spec | 1 | 1 | 44,990 | 31,844 | 3,441 | 80,275 |

Report ID : VTPB - 14
 Run Date : 01/17/2018
 Run Time : 09:37 AM

State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 860248 | 810400 - AOT Senior Maintenance Worker | 1 | 1 | 50,024 | 33,014 | 3,826 | 86,864 |
| 860251 | 810300 - AOT Area Maintenance Supervsr | 1 | 1 | 55,515 | 10,775 | 4,247 | 70,537 |
| 860252 | 127800 - AOT Technician VI | 1 | 1 | 55,515 | 33,997 | 4,247 | 93,759 |
| 860253 | 403400 - AOT Pavement Mark/Sign Spec II | 1 | 1 | 42,370 | 26,185 | 3,241 | 71,796 |
| 860254 | 820101 - Transportation Journeyman Main | 1 | 1 | 46,883 | 9,230 | 3,587 | 59,700 |
| 860258 | 820102 - Transportation Master Mainten | 1 | 1 | 49,275 | 26,547 | 3,769 | 79,591 |
| 860261 | 820101 - Transportation Journeyman Main | 1 | 1 | 36,774 | 15,866 | 2,813 | 55,453 |
| 860262 | 840501 - Maintenance Mechanic II | 1 | 1 | 45,323 | 17,396 | 3,467 | 66,186 |
| 860263 | 820101 - Transportation Journeyman Main | 1 | 1 | 36,774 | 30,643 | 2,813 | 70,230 |
| 860266 | 128500 - Civil Engineer VII | 1 | 1 | 87,235 | 16,450 | 6,674 | 110,359 |
| 860267 | 810400 - AOT Senior Maintenance Worker | 1 | 1 | 46,966 | 9,245 | 3,593 | 59,804 |
| 860273 | 820101 - Transportation Journeyman Main | 1 | 1 | 43,098 | 31,505 | 3,297 | 77,900 |
| 860274 | 820101 - Transportation Journeyman Main | 1 | 1 | 35,693 | 30,181 | 2,731 | 68,605 |
| 860277 | 820101 - Transportation Journeyman Main | 1 | 1 | 36,774 | 15,767 | 2,813 | 55,354 |

Report ID : VTPB - 14
 Run Date : 01/17/2018
 Run Time : 09:37 AM

State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|--------|
| 860279 | 841400 - Bridge Maintenance Worker I | 1 | 1 | 35,693 | 24,118 | 2,731 | 62,542 |
| 860280 | 820102 - Transportation Master Mainten | 1 | 1 | 54,954 | 27,563 | 4,204 | 86,721 |
| 860281 | 811800 - AOT Maintenance Equipment Spec | 1 | 1 | 43,555 | 31,587 | 3,332 | 78,474 |
| 860282 | 810400 - AOT Senior Maintenance Worker | 1 | 1 | 50,024 | 9,792 | 3,826 | 63,642 |
| 860283 | 820102 - Transportation Master Mainten | 1 | 1 | 52,104 | 30,345 | 3,986 | 86,435 |
| 860284 | 403400 - AOT Pavement Mark/Sign Spec II | 1 | 1 | 50,024 | 26,681 | 3,826 | 80,531 |
| 860287 | 820102 - Transportation Master Mainten | 1 | 1 | 52,104 | 33,387 | 3,986 | 89,477 |
| 860288 | 820100 - Transportation Apprentice Main | 1 | 1 | 32,427 | 15,089 | 2,480 | 49,996 |
| 860289 | 820101 - Transportation Journeyman Main | 1 | 1 | 45,573 | 25,885 | 3,487 | 74,945 |
| 860290 | 820101 - Transportation Journeyman Main | 1 | 1 | 43,098 | 1,024 | 3,297 | 47,419 |
| 860291 | 820101 - Transportation Journeyman Main | 1 | 1 | 37,960 | 7,634 | 2,904 | 48,498 |
| 860292 | 820101 - Transportation Journeyman Main | 1 | 1 | 40,498 | 8,088 | 3,098 | 51,684 |
| 860293 | 811200 - AOT Traffic Shop Crew Supervi | 1 | 1 | 54,205 | 18,986 | 4,147 | 77,338 |
| 860297 | 810400 - AOT Senior Maintenance Worker | 1 | 1 | 43,930 | 31,924 | 3,361 | 79,215 |

Report ID : VTPB - 14
 Run Date : 01/17/2018
 Run Time : 09:37 AM

State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|--------|
| 860299 | 820101 - Transportation Journeyman Main | 1 | 1 | 41,787 | 31,540 | 3,197 | 76,524 |
| 860306 | 810300 - AOT Area Maintenance Supervsr | 1 | 1 | 57,304 | 34,317 | 4,384 | 96,005 |
| 860307 | 820100 - Transportation Apprentice Main | 1 | 1 | 31,262 | 14,881 | 2,391 | 48,534 |
| 860308 | 811800 - AOT Maintenance Equipment Spec | 1 | 1 | 39,499 | 31,132 | 3,022 | 73,653 |
| 860311 | 820102 - Transportation Master Mainten | 1 | 1 | 40,830 | 16,592 | 3,123 | 60,545 |
| 860312 | 810300 - AOT Area Maintenance Supervsr | 1 | 1 | 57,304 | 34,317 | 4,384 | 96,005 |
| 860313 | 820101 - Transportation Journeyman Main | 1 | 1 | 45,573 | 32,218 | 3,487 | 81,278 |
| 860316 | 810400 - AOT Senior Maintenance Worker | 1 | 1 | 53,373 | 18,836 | 4,083 | 76,292 |
| 860319 | 820100 - Transportation Apprentice Main | 1 | 1 | 31,262 | 14,881 | 2,391 | 48,534 |
| 860322 | 089220 - Administrative Srvc Cord I | 1 | 1 | 64,917 | 22,429 | 4,966 | 92,312 |
| 860323 | 820101 - Transportation Journeyman Main | 1 | 1 | 46,883 | 32,452 | 3,587 | 82,922 |
| 860327 | 820101 - Transportation Journeyman Main | 1 | 1 | 34,486 | 23,902 | 2,638 | 61,026 |
| 860328 | 820101 - Transportation Journeyman Main | 1 | 1 | 34,486 | 23,902 | 2,638 | 61,026 |
| 860329 | 149400 - AOT Dist Information Tech II | 1 | 1 | 46,654 | 19,280 | 3,569 | 69,503 |

Report ID : VTPB - 14
 Run Date : 01/17/2018
 Run Time : 09:37 AM

State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|--------|
| 860332 | 820102 - Transportation Master Mainten | 1 | 1 | 43,555 | 8,635 | 3,332 | 55,522 |
| 860336 | 820101 - Transportation Journeyman Main | 1 | 1 | 35,693 | 7,229 | 2,731 | 45,653 |
| 860338 | 820101 - Transportation Journeyman Main | 1 | 1 | 34,486 | 7,013 | 2,638 | 44,137 |
| 860341 | 811800 - AOT Maintenance Equipment Spec | 1 | 1 | 46,342 | 32,356 | 3,545 | 82,243 |
| 860343 | 820101 - Transportation Journeyman Main | 1 | 1 | 35,693 | 7,229 | 2,731 | 45,653 |
| 860345 | 820101 - Transportation Journeyman Main | 1 | 1 | 37,960 | 7,634 | 2,904 | 48,498 |
| 860347 | 820101 - Transportation Journeyman Main | 1 | 1 | 45,573 | 17,441 | 3,487 | 66,501 |
| 860349 | 127800 - AOT Technician VI | 1 | 1 | 59,238 | 28,330 | 4,532 | 92,100 |
| 860350 | 820100 - Transportation Apprentice Main | 1 | 1 | 31,262 | 6,436 | 2,391 | 40,089 |
| 860352 | 810400 - AOT Senior Maintenance Worker | 1 | 1 | 45,365 | 8,958 | 3,471 | 57,794 |
| 860353 | 820101 - Transportation Journeyman Main | 1 | 1 | 35,693 | 15,674 | 2,731 | 54,098 |
| 860355 | 820101 - Transportation Journeyman Main | 1 | 1 | 34,486 | 24,775 | 2,638 | 61,899 |
| 860356 | 820100 - Transportation Apprentice Main | 1 | 1 | 46,051 | 1,036 | 3,523 | 50,610 |
| 860357 | 820101 - Transportation Journeyman Main | 1 | 1 | 50,877 | 26,834 | 3,892 | 81,603 |

Report ID : VTPB - 14
 Run Date : 01/17/2018
 Run Time : 09:37 AM

State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 860358 | 811800 - AOT Maintenance Equipment Spec | 1 | 1 | 43,930 | 25,591 | 3,361 | 72,882 |
| 860359 | 820100 - Transportation Apprentice Main | 1 | 1 | 32,427 | 6,644 | 2,480 | 41,551 |
| 860362 | 820101 - Transportation Journeyman Main | 1 | 1 | 50,877 | 26,834 | 3,892 | 81,603 |
| 860366 | 820102 - Transportation Master Mainten | 1 | 1 | 38,168 | 25,433 | 2,919 | 66,520 |
| 860369 | 810300 - AOT Area Maintenance Supervsr | 1 | 1 | 59,238 | 34,663 | 4,532 | 98,433 |
| 860373 | 810300 - AOT Area Maintenance Supervsr | 1 | 1 | 61,318 | 35,035 | 4,691 | 101,044 |
| 860374 | 820101 - Transportation Journeyman Main | 1 | 1 | 45,573 | 25,885 | 3,487 | 74,945 |
| 860379 | 820101 - Transportation Journeyman Main | 1 | 1 | 36,774 | 15,866 | 2,813 | 55,453 |
| 860381 | 820101 - Transportation Journeyman Main | 1 | 1 | 39,499 | 24,798 | 3,022 | 67,319 |
| 860382 | 811800 - AOT Maintenance Equipment Spec | 1 | 1 | 44,990 | 17,337 | 3,441 | 65,768 |
| 860383 | 810400 - AOT Senior Maintenance Worker | 1 | 1 | 50,024 | 9,792 | 3,826 | 63,642 |
| 860384 | 820101 - Transportation Journeyman Main | 1 | 1 | 40,498 | 31,040 | 3,098 | 74,636 |
| 860385 | 820101 - Transportation Journeyman Main | 1 | 1 | 35,693 | 30,451 | 2,731 | 68,875 |
| 860387 | 811801 - AOT Maint Equip Specialist II | 1 | 1 | 51,709 | 26,983 | 3,956 | 82,648 |

Report ID : VTPB - 14
 Run Date : 01/17/2018
 Run Time : 09:37 AM

State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|--------|
| 860389 | 820102 - Transportation Master Mainten | 1 | 1 | 43,555 | 31,857 | 3,332 | 78,744 |
| 860392 | 820101 - Transportation Journeyman Main | 1 | 1 | 37,960 | 16,079 | 2,904 | 56,943 |
| 860393 | 820101 - Transportation Journeyman Main | 1 | 1 | 36,774 | 7,421 | 2,813 | 47,008 |
| 860394 | 820101 - Transportation Journeyman Main | 1 | 1 | 39,208 | 24,746 | 3,000 | 66,954 |
| 860395 | 820101 - Transportation Journeyman Main | 1 | 1 | 40,498 | 8,088 | 3,098 | 51,684 |
| 860398 | 820101 - Transportation Journeyman Main | 1 | 1 | 35,693 | 7,229 | 2,731 | 45,653 |
| 860399 | 820102 - Transportation Master Mainten | 1 | 1 | 49,275 | 32,610 | 3,769 | 85,654 |
| 860400 | 050100 - Administrative Assistant A | 0.5 | 1 | 21,278 | 21,538 | 1,628 | 44,444 |
| 860400 | 050100 - Administrative Assistant A | 0.5 | 1 | 20,644 | 4,536 | 1,579 | 26,759 |
| 860402 | 820101 - Transportation Journeyman Main | 1 | 1 | 35,693 | 15,575 | 2,731 | 53,999 |
| 860406 | 820101 - Transportation Journeyman Main | 1 | 1 | 34,486 | 24,775 | 2,638 | 61,899 |
| 860408 | 820101 - Transportation Journeyman Main | 1 | 1 | 36,774 | 7,421 | 2,813 | 47,008 |
| 860409 | 820101 - Transportation Journeyman Main | 1 | 1 | 34,486 | 30,235 | 2,638 | 67,359 |
| 860414 | 810400 - AOT Senior Maintenance Worker | 1 | 1 | 48,443 | 17,954 | 3,705 | 70,102 |

Report ID : VTPB - 14
 Run Date : 01/17/2018
 Run Time : 09:37 AM

State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 860415 | 810300 - AOT Area Maintenance Supervsr | 1 | 1 | 52,146 | 33,394 | 3,989 | 89,529 |
| 860418 | 820100 - Transportation Apprentice Main | 1 | 1 | 31,262 | 6,436 | 2,391 | 40,089 |
| 860420 | 089220 - Administrative Srvcs Cord I | 1 | 1 | 57,949 | 34,433 | 4,433 | 96,815 |
| 860421 | 810601 - AOT General Maintenance Mgr | 1 | 1 | 82,930 | 32,563 | 6,344 | 121,837 |
| 860422 | 810400 - AOT Senior Maintenance Worker | 1 | 1 | 48,443 | 32,731 | 3,705 | 84,879 |
| 860423 | 820101 - Transportation Journeyman Main | 1 | 1 | 39,208 | 24,746 | 3,000 | 66,954 |
| 860424 | 810300 - AOT Area Maintenance Supervsr | 1 | 1 | 61,318 | 35,035 | 4,691 | 101,044 |
| 860426 | 820101 - Transportation Journeyman Main | 1 | 1 | 43,098 | 25,442 | 3,297 | 71,837 |
| 860427 | 810300 - AOT Area Maintenance Supervsr | 1 | 1 | 57,304 | 34,317 | 4,384 | 96,005 |
| 860428 | 811800 - AOT Maintenance Equipment Spec | 1 | 1 | 47,902 | 19,385 | 3,665 | 70,952 |
| 860430 | 811800 - AOT Maintenance Equipment Spec | 1 | 1 | 42,162 | 28,566 | 3,225 | 73,953 |
| 860431 | 810300 - AOT Area Maintenance Supervsr | 1 | 1 | 61,318 | 35,035 | 4,691 | 101,044 |
| 860432 | 820101 - Transportation Journeyman Main | 1 | 1 | 37,960 | 16,079 | 2,904 | 56,943 |
| 860433 | 820100 - Transportation Apprentice Main | 1 | 1 | 32,427 | 15,089 | 2,480 | 49,996 |

Report ID : VTPB - 14
 Run Date : 01/17/2018
 Run Time : 09:37 AM

State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 860435 | 810400 - AOT Senior Maintenance Worker | 1 | 1 | 48,443 | 32,731 | 3,705 | 84,879 |
| 860436 | 820100 - Transportation Apprentice Main | 1 | 1 | 32,427 | 6,644 | 2,480 | 41,551 |
| 860437 | 820102 - Transportation Master Mainten | 1 | 1 | 43,555 | 31,857 | 3,332 | 78,744 |
| 860438 | 810400 - AOT Senior Maintenance Worker | 1 | 1 | 54,829 | 27,541 | 4,194 | 86,564 |
| 860440 | 810300 - AOT Area Maintenance Supervsr | 1 | 1 | 57,304 | 27,984 | 4,384 | 89,672 |
| 860442 | 811801 - AOT Maint Equip Specialist II | 1 | 1 | 45,365 | 8,958 | 3,471 | 57,794 |
| 860444 | 820101 - Transportation Journeyman Main | 1 | 1 | 37,960 | 16,079 | 2,904 | 56,943 |
| 860445 | 820101 - Transportation Journeyman Main | 1 | 1 | 45,573 | 25,885 | 3,487 | 74,945 |
| 860446 | 810300 - AOT Area Maintenance Supervsr | 1 | 1 | 57,304 | 34,317 | 4,384 | 96,005 |
| 860447 | 810310 - AOT Area Maintenance Super II | 1 | 1 | 64,542 | 35,612 | 4,938 | 105,092 |
| 860448 | 820100 - Transportation Apprentice Main | 1 | 1 | 32,427 | 23,533 | 2,480 | 58,440 |
| 860452 | 820101 - Transportation Journeyman Main | 1 | 1 | 50,877 | 18,390 | 3,892 | 73,159 |
| 860453 | 820102 - Transportation Master Mainten | 1 | 1 | 42,162 | 25,275 | 3,225 | 70,662 |
| 860454 | 005300 - Executive Office Manager | 1 | 1 | 56,347 | 19,369 | 4,311 | 80,027 |

Report ID : VTPB - 14
 Run Date : 01/17/2018
 Run Time : 09:37 AM

State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 860456 | 810601 - AOT General Maintenance Mgr | 1 | 1 | 75,192 | 22,913 | 5,752 | 103,857 |
| 860457 | 810300 - AOT Area Maintenance Supervsr | 1 | 1 | 59,238 | 34,663 | 4,532 | 98,433 |
| 860458 | 810400 - AOT Senior Maintenance Worker | 1 | 1 | 46,966 | 32,467 | 3,593 | 83,026 |
| 860459 | 820102 - Transportation Master Mainten | 1 | 1 | 43,555 | 8,635 | 3,332 | 55,522 |
| 860462 | 810400 - AOT Senior Maintenance Worker | 1 | 1 | 51,709 | 33,316 | 3,956 | 88,981 |
| 860463 | 811800 - AOT Maintenance Equipment Spec | 1 | 1 | 47,902 | 17,858 | 3,665 | 69,425 |
| 860469 | 820101 - Transportation Journeyman Main | 1 | 1 | 50,877 | 37,692 | 3,892 | 92,461 |
| 860472 | 820101 - Transportation Journeyman Main | 1 | 1 | 37,960 | 15,980 | 2,904 | 56,844 |
| 860473 | 820102 - Transportation Master Mainten | 1 | 1 | 44,990 | 17,337 | 3,441 | 65,768 |
| 860474 | 820101 - Transportation Journeyman Main | 1 | 1 | 50,877 | 33,167 | 3,892 | 87,936 |
| 860476 | 811800 - AOT Maintenance Equipment Spec | 1 | 1 | 42,162 | 18,476 | 3,225 | 63,863 |
| 860477 | 820101 - Transportation Journeyman Main | 1 | 1 | 49,483 | 1,051 | 3,786 | 54,320 |
| 860480 | 820101 - Transportation Journeyman Main | 1 | 1 | 36,774 | 24,310 | 2,813 | 63,897 |
| 860481 | 026301 - AOT Regional Storekeeper II | 1 | 1 | 51,709 | 10,094 | 3,956 | 65,759 |

Report ID : VTPB - 14
 Run Date : 01/17/2018
 Run Time : 09:37 AM

State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 860482 | 820102 - Transportation Master Mainten | 1 | 1 | 46,342 | 32,356 | 3,545 | 82,243 |
| 860483 | 820101 - Transportation Journeyman Main | 1 | 1 | 36,774 | 7,421 | 2,813 | 47,008 |
| 860485 | 820102 - Transportation Master Mainten | 1 | 1 | 40,830 | 16,592 | 3,123 | 60,545 |
| 860487 | 089220 - Administrative Srvcs Cord I | 1 | 1 | 63,045 | 35,344 | 4,823 | 103,212 |
| 860490 | 810300 - AOT Area Maintenance Supervsr | 1 | 1 | 65,083 | 20,932 | 4,979 | 90,994 |
| 860491 | 811800 - AOT Maintenance Equipment Spec | 1 | 1 | 39,499 | 16,355 | 3,022 | 58,876 |
| 860492 | 820102 - Transportation Master Mainten | 1 | 1 | 42,162 | 25,275 | 3,225 | 70,662 |
| 860493 | 811800 - AOT Maintenance Equipment Spec | 1 | 1 | 43,555 | 31,857 | 3,332 | 78,744 |
| 860495 | 810400 - AOT Senior Maintenance Worker | 1 | 1 | 45,365 | 17,403 | 3,471 | 66,239 |
| 860496 | 810300 - AOT Area Maintenance Supervsr | 1 | 1 | 59,238 | 34,663 | 4,532 | 98,433 |
| 860497 | 811800 - AOT Maintenance Equipment Spec | 1 | 1 | 43,555 | 31,857 | 3,332 | 78,744 |
| 860498 | 127800 - AOT Technician VI | 1 | 1 | 57,304 | 34,317 | 4,384 | 96,005 |
| 860501 | 810400 - AOT Senior Maintenance Worker | 1 | 1 | 50,024 | 18,237 | 3,826 | 72,087 |
| 860502 | 820102 - Transportation Master Mainten | 1 | 1 | 43,555 | 31,857 | 3,332 | 78,744 |

Report ID : VTPB - 14
 Run Date : 01/17/2018
 Run Time : 09:37 AM

State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 860503 | 820102 - Transportation Master Mainten | 1 | 1 | 54,954 | 10,674 | 4,204 | 69,832 |
| 860504 | 811800 - AOT Maintenance Equipment Spec | 1 | 1 | 54,954 | 33,896 | 4,204 | 93,054 |
| 860505 | 810400 - AOT Senior Maintenance Worker | 1 | 1 | 50,024 | 26,681 | 3,826 | 80,531 |
| 860508 | 820100 - Transportation Apprentice Main | 1 | 1 | 31,262 | 24,198 | 2,391 | 57,851 |
| 860509 | 800100 - Transp Prog Spec III | 1 | 1 | 56,347 | 27,813 | 4,311 | 88,471 |
| 860510 | 820102 - Transportation Master Mainten | 1 | 1 | 52,104 | 20,255 | 3,986 | 76,345 |
| 860511 | 820102 - Transportation Master Mainten | 1 | 1 | 42,162 | 31,608 | 3,225 | 76,995 |
| 860512 | 820102 - Transportation Master Mainten | 1 | 1 | 44,990 | 25,781 | 3,441 | 74,212 |
| 860513 | 820101 - Transportation Journeyman Main | 1 | 1 | 34,486 | 24,775 | 2,638 | 61,899 |
| 860515 | 820102 - Transportation Master Mainten | 1 | 1 | 40,830 | 28,092 | 3,123 | 72,045 |
| 860517 | 820102 - Transportation Master Mainten | 1 | 1 | 43,555 | 25,524 | 3,332 | 72,411 |
| 860519 | 474700 - AOT District Project Manager | 1 | 1 | 72,738 | 37,078 | 5,565 | 115,381 |
| 860520 | 811800 - AOT Maintenance Equipment Spec | 1 | 1 | 44,990 | 17,337 | 3,441 | 65,768 |
| 860522 | 091100 - AOT Communications Specialist | 1 | 1 | 59,675 | 31,699 | 4,565 | 95,939 |

Report ID : VTPB - 14
 Run Date : 01/17/2018
 Run Time : 09:37 AM

State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 860523 | 820101 - Transportation Journeyman Main | 1 | 1 | 35,693 | 15,674 | 2,731 | 54,098 |
| 860524 | 820101 - Transportation Journeyman Main | 1 | 1 | 43,098 | 16,899 | 3,297 | 63,294 |
| 860525 | 820100 - Transportation Apprentice Main | 1 | 1 | 33,530 | 23,533 | 2,565 | 59,628 |
| 860526 | 820101 - Transportation Journeyman Main | 1 | 1 | 45,573 | 25,688 | 3,487 | 74,748 |
| 860529 | 820101 - Transportation Journeyman Main | 1 | 1 | 49,483 | 32,918 | 3,786 | 86,187 |
| 860530 | 820101 - Transportation Journeyman Main | 1 | 1 | 35,693 | 15,674 | 2,731 | 54,098 |
| 860531 | 820101 - Transportation Journeyman Main | 1 | 1 | 36,774 | 24,310 | 2,813 | 63,897 |
| 860534 | 811800 - AOT Maintenance Equipment Spec | 1 | 1 | 47,902 | 26,105 | 3,665 | 77,672 |
| 860542 | 820102 - Transportation Master Mainten | 1 | 1 | 43,555 | 17,080 | 3,332 | 63,967 |
| 860544 | 820102 - Transportation Master Mainten | 1 | 1 | 53,373 | 33,613 | 4,083 | 91,069 |
| 860547 | 810300 - AOT Area Maintenance Supervsr | 1 | 1 | 59,238 | 34,799 | 4,532 | 98,569 |
| 860551 | 127700 - AOT Technician V | 1 | 1 | 68,682 | 21,576 | 5,254 | 95,512 |
| 860580 | 477500 - AOT Senior Manager II | 1 | 1 | 120,432 | 39,555 | 9,213 | 169,200 |
| 860586 | 474700 - AOT District Project Manager | 1 | 1 | 88,254 | 44,056 | 6,752 | 139,062 |

Report ID : VTPB - 14
 Run Date : 01/17/2018
 Run Time : 09:37 AM

State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 860587 | 820101 - Transportation Journeyman Main | 1 | 1 | 45,573 | 25,688 | 3,487 | 74,748 |
| 860595 | 474700 - AOT District Project Manager | 1 | 1 | 72,738 | 37,078 | 5,565 | 115,381 |
| 860600 | 820102 - Transportation Master Mainten | 1 | 1 | 44,990 | 25,781 | 3,441 | 74,212 |
| 860609 | 820100 - Transportation Apprentice Main | 1 | 1 | 32,427 | 6,644 | 2,480 | 41,551 |
| 860615 | 479800 - AOT Technician VII | 1 | 1 | 77,272 | 37,889 | 5,911 | 121,072 |
| 860631 | 089150 - Financial Director III | 1 | 1 | 77,189 | 32,415 | 5,905 | 115,509 |
| 860637 | 127800 - AOT Technician VI | 1 | 1 | 66,893 | 36,032 | 5,117 | 108,042 |
| 860649 | 479800 - AOT Technician VII | 1 | 1 | 72,966 | 36,849 | 5,582 | 115,397 |
| 860656 | 127800 - AOT Technician VI | 1 | 1 | 61,318 | 28,702 | 4,691 | 94,711 |
| 860659 | 474700 - AOT District Project Manager | 1 | 1 | 82,950 | 38,905 | 6,346 | 128,201 |
| 860660 | 477500 - AOT Senior Manager II | 1 | 1 | 100,984 | 42,364 | 7,725 | 151,073 |
| 860661 | 810601 - AOT General Maintenance Mgr | 1 | 1 | 82,930 | 24,316 | 6,344 | 113,590 |
| 860664 | 477500 - AOT Senior Manager II | 1 | 1 | 107,453 | 30,404 | 8,220 | 146,077 |
| 860677 | 477501 - AOT Senior Manager III | 1 | 1 | 94,494 | 41,188 | 7,229 | 142,911 |

Report ID : VTPB - 14
 Run Date : 01/17/2018
 Run Time : 09:37 AM

State of Vermont
FY2019 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 | 117,125 | 45,289 | 8,960 | 171,374 |
| 860684 | 474700 - AOT District Project Manager | 1 | 1 | 72,738 | 37,078 | 5,565 | 115,381 |
| 860697 | 149600 - AOT Stormwater Technician I | 1 | 1 | 54,205 | 27,430 | 4,147 | 85,782 |
| 860699 | 477501 - AOT Senior Manager III | 1 | 1 | 97,739 | 18,554 | 7,477 | 123,770 |
| 860704 | 127500 - AOT Technician III | 1 | 1 | 46,966 | 17,690 | 3,593 | 68,249 |
| 860729 | 810601 - AOT General Maintenance Mgr | 1 | 1 | 82,930 | 39,093 | 6,344 | 128,367 |
| 860736 | 127700 - AOT Technician V | 1 | 1 | 70,678 | 23,578 | 5,407 | 99,663 |
| 860739 | 403400 - AOT Pavement Mark/Sign Spec II | 1 | 1 | 53,373 | 18,836 | 4,083 | 76,292 |
| 860745 | 127800 - AOT Technician VI | 1 | 1 | 59,238 | 19,886 | 4,532 | 83,656 |
| 860777 | 005300 - Executive Office Manager | 1 | 1 | 53,373 | 27,280 | 4,083 | 84,736 |
| 860781 | 820102 - Transportation Master Mainten | 1 | 1 | 52,104 | 20,255 | 3,986 | 76,345 |
| 860784 | 089220 - Administrative Srvcs Cord I | 1 | 1 | 56,347 | 27,813 | 4,311 | 88,471 |
| 860785 | 820101 - Transportation Journeyman Main | 1 | 1 | 40,498 | 16,533 | 3,098 | 60,129 |
| 860787 | 811800 - AOT Maintenance Equipment Spec | 1 | 1 | 52,104 | 27,054 | 3,986 | 83,144 |

Report ID : VTPB - 14
 Run Date : 01/17/2018
 Run Time : 09:37 AM

State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 860788 | 820101 - Transportation Journeyman Main | 1 | 1 | 35,693 | 15,674 | 2,731 | 54,098 |
| 860789 | 820101 - Transportation Journeyman Main | 1 | 1 | 50,877 | 33,167 | 3,892 | 87,936 |
| 860790 | 810601 - AOT General Maintenance Mgr | 1 | 1 | 77,667 | 31,806 | 5,941 | 115,414 |
| 860792 | 820102 - Transportation Master Mainten | 1 | 1 | 49,275 | 32,880 | 3,769 | 85,924 |
| 860794 | 820102 - Transportation Master Mainten | 1 | 1 | 43,555 | 31,857 | 3,332 | 78,744 |
| 860795 | 820101 - Transportation Journeyman Main | 1 | 1 | 43,098 | 31,775 | 3,297 | 78,170 |
| 860799 | 820102 - Transportation Master Mainten | 1 | 1 | 43,555 | 8,635 | 3,332 | 55,522 |
| 860802 | 820101 - Transportation Journeyman Main | 1 | 1 | 35,693 | 7,229 | 2,731 | 45,653 |
| 860804 | 474700 - AOT District Project Manager | 1 | 1 | 101,878 | 19,070 | 7,793 | 128,741 |
| 860805 | 810400 - AOT Senior Maintenance Worker | 1 | 1 | 48,443 | 29,454 | 3,705 | 81,602 |
| 860808 | 127600 - AOT Technician IV | 1 | 1 | 56,347 | 34,146 | 4,311 | 94,804 |
| 860813 | 811800 - AOT Maintenance Equipment Spec | 1 | 1 | 46,342 | 32,086 | 3,545 | 81,973 |
| 860814 | 820101 - Transportation Journeyman Main | 1 | 1 | 43,098 | 31,505 | 3,297 | 77,900 |
| 860819 | 127700 - AOT Technician V | 1 | 1 | 57,824 | 34,410 | 4,423 | 96,657 |

Report ID : VTPB - 14
 Run Date : 01/17/2018
 Run Time : 09:37 AM

State of Vermont
FY2019 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 | 44,990 | 32,114 | 3,441 | 80,545 |
| 860835 | 820102 - Transportation Master Mainten | 1 | 1 | 43,555 | 17,080 | 3,332 | 63,967 |
| 860837 | 810300 - AOT Area Maintenance Supervsr | 1 | 1 | 70,782 | 36,729 | 5,415 | 112,926 |
| 860840 | 820102 - Transportation Master Mainten | 1 | 1 | 49,275 | 18,004 | 3,769 | 71,048 |
| 860841 | 820101 - Transportation Journeyman Main | 1 | 1 | 43,098 | 16,899 | 3,297 | 63,294 |
| 860848 | 811200 - AOT Traffic Shop Crew Supervi | 1 | 1 | 68,682 | 36,353 | 5,254 | 110,289 |
| 860849 | 820101 - Transportation Journeyman Main | 1 | 1 | 36,774 | 15,866 | 2,813 | 55,453 |
| 860874 | 810300 - AOT Area Maintenance Supervsr | 1 | 1 | 53,747 | 33,411 | 4,111 | 91,269 |
| 860875 | 811800 - AOT Maintenance Equipment Spec | 1 | 1 | 46,342 | 17,579 | 3,545 | 67,466 |
| 860924 | 820102 - Transportation Master Mainten | 1 | 1 | 49,275 | 26,547 | 3,769 | 79,591 |
| 860928 | 820101 - Transportation Journeyman Main | 1 | 1 | 35,693 | 30,451 | 2,731 | 68,875 |
| 860938 | 820101 - Transportation Journeyman Main | 1 | 1 | 46,883 | 29,410 | 3,587 | 79,880 |
| 860964 | 810400 - AOT Senior Maintenance Worker | 1 | 1 | 54,829 | 27,541 | 4,194 | 86,564 |
| 860966 | 147500 - AOT Manager IV | 1 | 1 | 82,930 | 32,760 | 6,344 | 122,034 |

Report ID : VTPB - 14
 Run Date : 01/17/2018
 Run Time : 09:37 AM

State of Vermont
FY2019 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 | 47,944 | 9,420 | 3,668 | 61,032 |
| 860968 | 127800 - AOT Technician VI | 1 | 1 | 55,515 | 27,467 | 4,247 | 87,229 |
| 860983 | 810300 - AOT Area Maintenance Supervsr | 1 | 1 | 72,800 | 30,756 | 5,570 | 109,126 |
| 860987 | 127400 - AOT Technician II | 1 | 1 | 39,499 | 7,910 | 3,022 | 50,431 |
| 860989 | 810700 - AOT Electrical Maint Spec II | 1 | 1 | 56,347 | 19,369 | 4,311 | 80,027 |
| 861000 | 810400 - AOT Senior Maintenance Worker | 1 | 1 | 56,347 | 34,146 | 4,311 | 94,804 |
| 861017 | 127600 - AOT Technician IV | 0.88 | 1 | 58,719 | 21,438 | 4,492 | 84,649 |
| 861019 | 820102 - Transportation Master Mainten | 1 | 1 | 40,830 | 25,036 | 3,123 | 68,989 |
| 861020 | 812100 - Bridge Maintenance Worker III | 1 | 1 | 52,811 | 18,736 | 4,040 | 75,587 |
| 861028 | 810300 - AOT Area Maintenance Supervsr | 1 | 1 | 52,146 | 10,172 | 3,989 | 66,307 |
| 861029 | 810400 - AOT Senior Maintenance Worker | 1 | 1 | 54,829 | 33,604 | 4,194 | 92,627 |
| 861033 | 810601 - AOT General Maintenance Mgr | 1 | 1 | 88,650 | 40,129 | 6,781 | 135,560 |
| 861034 | 810300 - AOT Area Maintenance Supervsr | 1 | 1 | 55,515 | 33,997 | 4,247 | 93,759 |
| 861035 | 810400 - AOT Senior Maintenance Worker | 1 | 1 | 50,024 | 18,237 | 3,826 | 72,087 |

Report ID : VTPB - 14
 Run Date : 01/17/2018
 Run Time : 09:37 AM

State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|------|-------|--------------|----------------|-----------------|--------|
| 861038 | 820100 - Transportation Apprentice Main | 1 | 1 | 31,262 | 6,436 | 2,391 | 40,089 |
| 861041 | 812200 - Bridge Maintenance Worker IV | 1 | 1 | 63,190 | 29,037 | 4,834 | 97,061 |
| 861053 | 810300 - AOT Area Maintenance Supervsr | 1 | 1 | 66,893 | 21,255 | 5,117 | 93,265 |
| 861054 | 127600 - AOT Technician IV | 0.81 | 1 | 40,132 | 24,911 | 3,070 | 68,113 |
| 861056 | 820100 - Transportation Apprentice Main | 1 | 1 | 31,262 | 24,198 | 2,391 | 57,851 |
| 861059 | 403400 - AOT Pavement Mark/Sign Spec II | 1 | 1 | 59,675 | 19,964 | 4,565 | 84,204 |
| 861063 | 820101 - Transportation Journeyman Main | 1 | 1 | 43,098 | 31,505 | 3,297 | 77,900 |
| 861064 | 820101 - Transportation Journeyman Main | 1 | 1 | 46,883 | 26,119 | 3,587 | 76,589 |
| 861066 | 820101 - Transportation Journeyman Main | 1 | 1 | 35,693 | 24,118 | 2,731 | 62,542 |
| 861067 | 820101 - Transportation Journeyman Main | 1 | 1 | 50,877 | 26,834 | 3,892 | 81,603 |
| 861068 | 820101 - Transportation Journeyman Main | 1 | 1 | 35,693 | 7,229 | 2,731 | 45,653 |
| 861077 | 810400 - AOT Senior Maintenance Worker | 1 | 1 | 56,347 | 27,813 | 4,311 | 88,471 |
| 861078 | 820101 - Transportation Journeyman Main | 1 | 1 | 35,693 | 7,229 | 2,731 | 45,653 |
| 861080 | 810300 - AOT Area Maintenance Supervsr | 1 | 1 | 61,318 | 11,813 | 4,691 | 77,822 |

Report ID : VTPB - 14
 Run Date : 01/17/2018
 Run Time : 09:37 AM

State of Vermont
FY2019 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 | 53,602 | 33,654 | 4,100 | 91,356 |
| 861083 | 820101 - Transportation Journeyman Main | 1 | 1 | 35,693 | 7,229 | 2,731 | 45,653 |
| 861085 | 820101 - Transportation Journeyman Main | 1 | 1 | 34,486 | 15,458 | 2,638 | 52,582 |
| 861086 | 820102 - Transportation Master Mainten | 1 | 1 | 53,456 | 33,629 | 4,089 | 91,174 |
| 861087 | 820101 - Transportation Journeyman Main | 1 | 1 | 48,131 | 19,544 | 3,682 | 71,357 |
| 861088 | 820101 - Transportation Journeyman Main | 1 | 1 | 40,498 | 24,780 | 3,098 | 68,376 |
| 861098 | 479800 - AOT Technician VII | 1 | 1 | 75,067 | 31,162 | 5,742 | 111,971 |
| 861101 | 811800 - AOT Maintenance Equipment Spec | 1 | 1 | 43,555 | 18,725 | 3,332 | 65,612 |
| 861104 | 477300 - AOT Technician VIII | 1 | 1 | 69,035 | 21,638 | 5,281 | 95,954 |
| 861105 | 810400 - AOT Senior Maintenance Worker | 1 | 1 | 45,365 | 8,958 | 3,471 | 57,794 |
| 861107 | 127400 - AOT Technician II | 1 | 1 | 40,830 | 16,592 | 3,123 | 60,545 |
| 861108 | 820102 - Transportation Master Mainten | 1 | 1 | 40,830 | 31,369 | 3,123 | 75,322 |
| 861110 | 810300 - AOT Area Maintenance Supervsr | 1 | 1 | 59,238 | 28,330 | 4,532 | 92,100 |
| 861111 | 820102 - Transportation Master Mainten | 1 | 1 | 46,342 | 32,356 | 3,545 | 82,243 |

Report ID : VTPB - 14
 Run Date : 01/17/2018
 Run Time : 09:37 AM

State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 861113 | 403400 - AOT Pavement Mark/Sign Spec II | 1 | 1 | 50,024 | 33,014 | 3,826 | 86,864 |
| 861114 | 820101 - Transportation Journeyman Main | 1 | 1 | 37,960 | 24,326 | 2,904 | 65,190 |
| 861118 | 479800 - AOT Technician VII | 1 | 1 | 69,056 | 13,197 | 5,282 | 87,535 |
| 861119 | 820101 - Transportation Journeyman Main | 1 | 1 | 35,693 | 24,118 | 2,731 | 62,542 |
| 861120 | 820102 - Transportation Master Mainten | 1 | 1 | 39,499 | 27,855 | 3,022 | 70,376 |
| 861135 | 810400 - AOT Senior Maintenance Worker | 1 | 1 | 51,709 | 33,316 | 3,956 | 88,981 |
| 861137 | 812100 - Bridge Maintenance Worker III | 1 | 1 | 57,949 | 34,433 | 4,433 | 96,815 |
| 861138 | 810601 - AOT General Maintenance Mgr | 1 | 1 | 88,650 | 33,796 | 6,781 | 129,227 |
| 861139 | 820101 - Transportation Journeyman Main | 1 | 1 | 34,486 | 24,775 | 2,638 | 61,899 |
| 861141 | 820102 - Transportation Master Mainten | 1 | 1 | 50,669 | 18,353 | 3,876 | 72,898 |
| 861142 | 820101 - Transportation Journeyman Main | 1 | 1 | 37,960 | 16,079 | 2,904 | 56,943 |
| 861143 | 820102 - Transportation Master Mainten | 1 | 1 | 42,162 | 31,608 | 3,225 | 76,995 |
| 861144 | 820102 - Transportation Master Mainten | 1 | 1 | 43,555 | 25,524 | 3,332 | 72,411 |
| 861146 | 820101 - Transportation Journeyman Main | 1 | 1 | 36,774 | 30,373 | 2,813 | 69,960 |

Report ID : VTPB - 14
 Run Date : 01/17/2018
 Run Time : 09:37 AM

State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|--------|
| 861148 | 820102 - Transportation Master Mainten | 1 | 1 | 39,499 | 7,910 | 3,022 | 50,431 |
| 861149 | 811801 - AOT Maint Equip Specialist II | 1 | 1 | 46,966 | 32,467 | 3,593 | 83,026 |
| 861153 | 820101 - Transportation Journeyman Main | 1 | 1 | 34,486 | 24,775 | 2,638 | 61,899 |
| 861159 | 820102 - Transportation Master Mainten | 1 | 1 | 53,456 | 18,852 | 4,089 | 76,397 |
| 861161 | 820102 - Transportation Master Mainten | 1 | 1 | 42,162 | 16,732 | 3,225 | 62,119 |
| 861162 | 820102 - Transportation Master Mainten | 1 | 1 | 39,499 | 7,910 | 3,022 | 50,431 |
| 861164 | 820101 - Transportation Journeyman Main | 1 | 1 | 35,693 | 15,674 | 2,731 | 54,098 |
| 861165 | 820100 - Transportation Apprentice Main | 1 | 1 | 32,427 | 6,644 | 2,480 | 41,551 |
| 861166 | 810400 - AOT Senior Maintenance Worker | 1 | 1 | 43,930 | 8,702 | 3,361 | 55,993 |
| 861167 | 820100 - Transportation Apprentice Main | 1 | 1 | 34,549 | 7,024 | 2,643 | 44,216 |
| 861169 | 810400 - AOT Senior Maintenance Worker | 1 | 1 | 48,443 | 26,398 | 3,705 | 78,546 |
| 861171 | 811300 - AOT Electrical Maint. Spec I | 1 | 1 | 39,499 | 24,602 | 3,022 | 67,123 |
| 861173 | 810400 - AOT Senior Maintenance Worker | 1 | 1 | 56,347 | 27,813 | 4,311 | 88,471 |
| 861174 | 820101 - Transportation Journeyman Main | 1 | 1 | 46,883 | 32,452 | 3,587 | 82,922 |

Report ID : VTPB - 14
 Run Date : 01/17/2018
 Run Time : 09:37 AM

State of Vermont
FY2019 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 | 50,024 | 33,014 | 3,826 | 86,864 |
| 861183 | 820101 - Transportation Journeyman Main | 1 | 1 | 40,498 | 16,533 | 3,098 | 60,129 |
| 861184 | 820101 - Transportation Journeyman Main | 1 | 1 | 36,774 | 15,866 | 2,813 | 55,453 |
| 861186 | 820101 - Transportation Journeyman Main | 1 | 1 | 35,693 | 30,451 | 2,731 | 68,875 |
| 861189 | 810300 - AOT Area Maintenance Supervsr | 1 | 1 | 50,170 | 27,581 | 3,838 | 81,589 |
| 861191 | 811800 - AOT Maintenance Equipment Spec | 1 | 1 | 46,342 | 26,023 | 3,545 | 75,910 |
| 861193 | 820101 - Transportation Journeyman Main | 1 | 1 | 39,208 | 7,857 | 3,000 | 50,065 |
| 861194 | 820101 - Transportation Journeyman Main | 1 | 1 | 35,693 | 15,575 | 2,731 | 53,999 |
| 861196 | 810400 - AOT Senior Maintenance Worker | 1 | 1 | 51,709 | 18,539 | 3,956 | 74,204 |
| 861197 | 810300 - AOT Area Maintenance Supervsr | 1 | 1 | 59,238 | 28,133 | 4,532 | 91,903 |
| 861199 | 810400 - AOT Senior Maintenance Worker | 1 | 1 | 46,966 | 32,197 | 3,593 | 82,756 |
| 861200 | 820101 - Transportation Journeyman Main | 1 | 1 | 35,693 | 7,229 | 2,731 | 45,653 |
| 861202 | 820102 - Transportation Master Mainten | 1 | 1 | 44,990 | 17,337 | 3,441 | 65,768 |
| 861203 | 820101 - Transportation Journeyman Main | 1 | 1 | 35,693 | 30,451 | 2,731 | 68,875 |

Report ID : VTPB - 14
 Run Date : 01/17/2018
 Run Time : 09:37 AM

State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|--------|
| 861205 | 820101 - Transportation Journeyman Main | 1 | 1 | 48,131 | 32,676 | 3,682 | 84,489 |
| 861206 | 810400 - AOT Senior Maintenance Worker | 1 | 1 | 43,930 | 31,924 | 3,361 | 79,215 |
| 861207 | 820102 - Transportation Master Mainten | 1 | 1 | 47,902 | 9,413 | 3,665 | 60,980 |
| 861208 | 820101 - Transportation Journeyman Main | 1 | 1 | 49,483 | 18,141 | 3,786 | 71,410 |
| 861210 | 810400 - AOT Senior Maintenance Worker | 1 | 1 | 43,930 | 25,591 | 3,361 | 72,882 |
| 861211 | 820101 - Transportation Journeyman Main | 1 | 1 | 34,486 | 24,775 | 2,638 | 61,899 |
| 861212 | 820101 - Transportation Journeyman Main | 1 | 1 | 35,693 | 15,575 | 2,731 | 53,999 |
| 861214 | 403400 - AOT Pavement Mark/Sign Spec II | 1 | 1 | 50,024 | 18,237 | 3,826 | 72,087 |
| 861215 | 820102 - Transportation Master Mainten | 1 | 1 | 42,162 | 25,275 | 3,225 | 70,662 |
| 861220 | 820101 - Transportation Journeyman Main | 1 | 1 | 34,486 | 30,235 | 2,638 | 67,359 |
| 861222 | 820102 - Transportation Master Mainten | 1 | 1 | 40,830 | 31,369 | 3,123 | 75,322 |
| 861224 | 820102 - Transportation Master Mainten | 1 | 1 | 49,275 | 9,658 | 3,769 | 62,702 |
| 861226 | 820102 - Transportation Master Mainten | 1 | 1 | 50,669 | 33,130 | 3,876 | 87,675 |
| 861231 | 810400 - AOT Senior Maintenance Worker | 1 | 1 | 57,949 | 28,100 | 4,433 | 90,482 |

Report ID : VTPB - 14
 Run Date : 01/17/2018
 Run Time : 09:37 AM

State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 861233 | 810300 - AOT Area Maintenance Supervsr | 1 | 1 | 59,238 | 34,663 | 4,532 | 98,433 |
| 861234 | 810400 - AOT Senior Maintenance Worker | 1 | 1 | 54,829 | 33,604 | 4,194 | 92,627 |
| 861236 | 820100 - Transportation Apprentice Main | 1 | 1 | 46,051 | 9,081 | 3,523 | 58,655 |
| 861237 | 811800 - AOT Maintenance Equipment Spec | 1 | 1 | 44,990 | 32,114 | 3,441 | 80,545 |
| 861244 | 820101 - Transportation Journeyman Main | 1 | 1 | 48,131 | 32,676 | 3,682 | 84,489 |
| 861247 | 811800 - AOT Maintenance Equipment Spec | 1 | 1 | 44,990 | 25,781 | 3,441 | 74,212 |
| 861249 | 820102 - Transportation Master Mainten | 1 | 1 | 44,990 | 25,781 | 3,441 | 74,212 |
| 861250 | 810300 - AOT Area Maintenance Supervsr | 1 | 1 | 68,765 | 30,034 | 5,260 | 104,059 |
| 861251 | 820102 - Transportation Master Mainten | 1 | 1 | 40,830 | 16,592 | 3,123 | 60,545 |
| 861256 | 810300 - AOT Area Maintenance Supervsr | 1 | 1 | 57,304 | 19,540 | 4,384 | 81,228 |
| 861257 | 812300 - Bridge Maintenance Worker V | 1 | 1 | 68,640 | 36,345 | 5,251 | 110,236 |
| 861258 | 820102 - Transportation Master Mainten | 1 | 1 | 43,555 | 17,080 | 3,332 | 63,967 |
| 861266 | 474700 - AOT District Project Manager | 1 | 1 | 77,688 | 31,631 | 5,943 | 115,262 |
| 861280 | 820102 - Transportation Master Mainten | 1 | 1 | 52,104 | 33,387 | 3,986 | 89,477 |

Report ID : VTPB - 14
 Run Date : 01/17/2018
 Run Time : 09:37 AM

State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 861290 | 820101 - Transportation Journeyman Main | 1 | 1 | 36,774 | 24,113 | 2,813 | 63,700 |
| 861291 | 820102 - Transportation Master Mainten | 1 | 1 | 49,275 | 26,547 | 3,769 | 79,591 |
| 861296 | 812000 - Bridge Maintenance Worker II | 1 | 1 | 43,077 | 25,439 | 3,296 | 71,812 |
| 861300 | 820100 - Transportation Apprentice Main | 1 | 1 | 31,262 | 24,198 | 2,391 | 57,851 |
| 861301 | 810601 - AOT General Maintenance Mgr | 1 | 1 | 77,667 | 1,170 | 5,941 | 84,778 |
| 861304 | 812200 - Bridge Maintenance Worker IV | 1 | 1 | 55,515 | 27,664 | 4,247 | 87,426 |
| 861306 | 812200 - Bridge Maintenance Worker IV | 1 | 1 | 61,318 | 20,258 | 4,691 | 86,267 |
| 861307 | 820101 - Transportation Journeyman Main | 1 | 1 | 36,774 | 24,310 | 2,813 | 63,897 |
| 861308 | 820101 - Transportation Journeyman Main | 1 | 1 | 36,774 | 24,310 | 2,813 | 63,897 |
| 861309 | 812200 - Bridge Maintenance Worker IV | 1 | 1 | 72,800 | 37,089 | 5,570 | 115,459 |
| 861330 | 228000 - Civil Engineer VIII | 1 | 1 | 95,555 | 26,383 | 7,310 | 129,248 |
| 861358 | 147400 - AOT Manager III | 1 | 1 | 90,834 | 40,316 | 6,949 | 138,099 |
| 861369 | 128500 - Civil Engineer VII | 0.9 | 1 | 74,169 | 37,334 | 5,673 | 117,176 |
| 861370 | 536800 - AOT Senior Manager I | 1 | 1 | 94,474 | 26,309 | 7,227 | 128,010 |

Report ID : VTPB - 14
 Run Date : 01/17/2018
 Run Time : 09:37 AM

State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 861371 | 147400 - AOT Manager III | 1 | 1 | 67,766 | 30,012 | 5,185 | 102,963 |
| 861418 | 144500 - AOT Environmental Program Mana | 1 | 1 | 90,834 | 40,316 | 6,949 | 138,099 |
| 861423 | 820102 - Transportation Master Mainten | 1 | 1 | 43,555 | 31,857 | 3,332 | 78,744 |
| 861424 | 841400 - Bridge Maintenance Worker I | 1 | 1 | 35,693 | 15,674 | 2,731 | 54,098 |
| 861425 | 820101 - Transportation Journeyman Main | 1 | 1 | 34,486 | 24,775 | 2,638 | 61,899 |
| 861426 | 820101 - Transportation Journeyman Main | 1 | 1 | 35,693 | 7,229 | 2,731 | 45,653 |
| 861427 | 820101 - Transportation Journeyman Main | 1 | 1 | 34,486 | 24,775 | 2,638 | 61,899 |
| 861428 | 820101 - Transportation Journeyman Main | 1 | 1 | 36,774 | 15,866 | 2,813 | 55,453 |
| 861429 | 811800 - AOT Maintenance Equipment Spec | 1 | 1 | 40,830 | 31,369 | 3,123 | 75,322 |
| 861430 | 820101 - Transportation Journeyman Main | 1 | 1 | 41,787 | 8,318 | 3,197 | 53,302 |
| 861431 | 812100 - Bridge Maintenance Worker III | 1 | 1 | 46,446 | 17,597 | 3,553 | 67,596 |
| 861442 | 812100 - Bridge Maintenance Worker III | 1 | 1 | 61,381 | 35,046 | 4,696 | 101,123 |
| 861445 | 402500 - AOT Facilities Manager | 1 | 1 | 84,781 | 39,233 | 6,485 | 130,499 |
| 861451 | 127500 - AOT Technician III | 1 | 1 | 54,829 | 27,541 | 4,194 | 86,564 |

Report ID : VTPB - 14
 Run Date : 01/17/2018
 Run Time : 09:37 AM

State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 861466 | 403400 - AOT Pavement Mark/Sign Spec II | 1 | 1 | 53,456 | 33,359 | 4,089 | 90,904 |
| 861470 | 127600 - AOT Technician IV | 1 | 1 | 66,726 | 32,961 | 5,105 | 104,792 |
| 861481 | 477501 - AOT Senior Manager III | 1 | 1 | 111,696 | 29,271 | 8,545 | 149,512 |
| 861489 | 812100 - Bridge Maintenance Worker III | 1 | 1 | 47,944 | 9,420 | 3,668 | 61,032 |
| 861490 | 149401 - AOT Dist Information Tech III | 1 | 1 | 45,947 | 17,508 | 3,515 | 66,970 |
| 861608 | 820102 - Transportation Master Mainten | 1 | 1 | 39,499 | 24,602 | 3,022 | 67,123 |
| 861785 | 091400 - AOT Communications Spec II | 1 | 1 | 53,373 | 27,280 | 4,083 | 84,736 |
| 861786 | 820102 - Transportation Master Mainten | 1 | 1 | 44,990 | 32,114 | 3,441 | 80,545 |
| 861788 | 149500 - AOT Dist Information Tech IV | 1 | 1 | 51,168 | 9,997 | 3,914 | 65,079 |
| 861789 | 149401 - AOT Dist Information Tech III | 1 | 1 | 45,947 | 17,508 | 3,515 | 66,970 |
| 861791 | 137600 - AOT Special Projects Manager | 1 | 1 | 82,950 | 24,220 | 6,346 | 113,516 |
| 861796 | 820102 - Transportation Master Mainten | 1 | 1 | 40,830 | 16,493 | 3,123 | 60,446 |
| 861803 | 841400 - Bridge Maintenance Worker I | 1 | 1 | 35,693 | 30,451 | 2,731 | 68,875 |
| 861804 | 820101 - Transportation Journeyman Main | 1 | 1 | 36,774 | 7,421 | 2,813 | 47,008 |

Report ID : VTPB - 14
 Run Date : 01/17/2018
 Run Time : 09:37 AM

State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|--|-----|-------|--------------|----------------|-----------------|---------|
| 861805 | 841400 - Bridge Maintenance Worker I | 1 | 1 | 35,693 | 7,229 | 2,731 | 45,653 |
| 861806 | 474700 - AOT District Project Manager | 1 | 1 | 93,350 | 34,433 | 7,142 | 134,925 |
| 861831 | 149601 - AOT Stormwater Technician II | 0.9 | 1 | 63,891 | 12,274 | 4,887 | 81,052 |
| 861832 | 630000 - AOT HazMat & Waste Coord I | 1 | 1 | 47,403 | 27,085 | 3,626 | 78,114 |
| 861836 | 812100 - Bridge Maintenance Worker III | 1 | 1 | 49,546 | 18,152 | 3,790 | 71,488 |
| 861838 | 128200 - Civil Engineer IV | 1 | 1 | 59,238 | 19,886 | 4,532 | 83,656 |
| 861840 | 127400 - AOT Technician II | 1 | 1 | 38,168 | 25,433 | 2,919 | 66,520 |
| 861841 | 127600 - AOT Technician IV | 1 | 1 | 44,845 | 26,627 | 3,430 | 74,902 |
| 861842 | 127600 - AOT Technician IV | 1 | 1 | 47,944 | 32,642 | 3,668 | 84,254 |
| 861843 | 127600 - AOT Technician IV | 1 | 1 | 46,446 | 25,844 | 3,553 | 75,843 |
| 861844 | 127500 - AOT Technician III | 1 | 1 | 43,930 | 17,147 | 3,361 | 64,438 |
| 861845 | 127700 - AOT Technician V | 1 | 1 | 54,205 | 27,430 | 4,147 | 85,782 |
| 861846 | 127600 - AOT Technician IV | 1 | 1 | 51,168 | 18,442 | 3,914 | 73,524 |
| 861847 | 810400 - AOT Senior Maintenance Worker | 1 | 1 | 45,365 | 8,958 | 3,471 | 57,794 |

Report ID : VTPB - 14
 Run Date : 01/17/2018
 Run Time : 09:37 AM

State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|--------------------------------------|-----|-------|--------------|----------------|-----------------|---------|
| 861848 | 127400 - AOT Technician II | 1 | 1 | 38,168 | 25,433 | 2,919 | 66,520 |
| 861849 | 127600 - AOT Technician IV | 1 | 1 | 47,944 | 32,642 | 3,668 | 84,254 |
| 861852 | 127800 - AOT Technician VI | 1 | 1 | 57,304 | 34,317 | 4,384 | 96,005 |
| 861853 | 127400 - AOT Technician II | 1 | 1 | 39,499 | 7,910 | 3,022 | 50,431 |
| 861854 | 127600 - AOT Technician IV | 1 | 1 | 51,168 | 26,886 | 3,914 | 81,968 |
| 861855 | 127600 - AOT Technician IV | 1 | 1 | 47,944 | 17,865 | 3,668 | 69,477 |
| 861861 | 479800 - AOT Technician VII | 1 | 1 | 75,067 | 37,495 | 5,742 | 118,304 |
| 861870 | 128400 - Civil Engineer VI | 1 | 1 | 77,459 | 37,923 | 5,925 | 121,307 |
| 861910 | 127700 - AOT Technician V | 1 | 1 | 54,205 | 27,430 | 4,147 | 85,782 |
| 861911 | 127800 - AOT Technician VI | 1 | 1 | 59,238 | 34,663 | 4,532 | 98,433 |
| 861927 | 149600 - AOT Stormwater Technician I | 1 | 1 | 49,130 | 17,978 | 3,758 | 70,866 |
| 861928 | 127900 - Civil Engineer I | 1 | 1 | 38,168 | 25,433 | 2,919 | 66,520 |
| 861935 | 149600 - AOT Stormwater Technician I | 1 | 1 | 47,403 | 27,085 | 3,626 | 78,114 |
| 861936 | 149600 - AOT Stormwater Technician I | 1 | 1 | 47,403 | 27,085 | 3,626 | 78,114 |

Report ID : VTPB - 14
 Run Date : 01/17/2018
 Run Time : 09:37 AM

State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|----------------|---------------|------------|-------------------|-------------------|------------------|-------------------|
| Total | | 500.49 | 502 | 25,216,108 | 11,942,681 | 1,928,670 | 39,087,459 |

| Fund Code | Fund Name | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|--------------|----------------------------|---------------|------------|-------------------|-------------------|------------------|-------------------|
| 20105 | Transp Fund - Nondedicated | 500.49 | 502 | 25,216,108 | 11,942,681 | 1,928,670 | 39,087,459 |
| Total | | 500.49 | 502 | 25,216,108 | 11,942,681 | 1,928,670 | 39,087,459 |

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

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2019 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 8100002000 - Transportation - maintenance state system

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|--|--------------------|
| 7656 | 20135 | CFDA 20.200-CCRPC Bluetooth Aid Grant, ATMS511 Aid Grant | \$399,206 |
| 7656 | 20135 | CFDA 20.205-Planning Work Programs - Traffic Research, Environmental Program, Various Fed Eligil | \$2,378,581 |
| | | Total | \$2,777,787 |

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2019 Governor's Recommended Budget
Grants Out Inventory Report



Department: 8100002000 - Transportation - maintenance state system

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|--|------------|
| 7655 | 20105 | Lyndon State Weather Forecasting, State Match to CCRPC Aid Bluetooth Grant | \$86,356 |
| 7655 | 20135 | CCRPC Aid Grant Bluetooth | \$285,424 |
| | | Total | 371,780 |

State of Vermont
FY2019 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 810002000 - Transportation - maintenance state system

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|---|------------------|
| 7654 | 21500 | Work performed for other State Agencies | \$100,000 |
| | | Total | \$100,000 |

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/17/2018

Run Time: 09:47 AM

State of Vermont

FY2019 Governor's Recommended Budget: Rollup Report

Organization: 8100002200 - Transportation - policy and planning

Budget Object Group: 1. PERSONAL SERVICES

| Budget Object Rollup Name | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--|------------------|----------------------------------|--|--------------------------------------|---|---|
| Salaries and Wages | 2,353,915 | 2,191,157 | 2,191,157 | 2,350,867 | 159,710 | 7.3% |
| Fringe Benefits | 1,088,606 | 775,365 | 775,365 | 1,017,212 | 241,847 | 31.2% |
| Contracted and 3rd Party Service | 898,647 | 838,428 | 838,428 | 890,917 | 52,489 | 6.3% |
| Budget Object Group Total: 1. PERSONAL SERVICES | 4,341,167 | 3,804,950 | 3,804,950 | 4,258,996 | 454,046 | 11.9% |

Budget Object Group: 2. OPERATING

| Budget Object Rollup Name | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--|----------------|----------------------------------|--|--------------------------------------|---|---|
| Equipment | 62,007 | 40,930 | 40,930 | 26,900 | (14,030) | -34.3% |
| IT/Telecom Services and Equipment | 121,355 | 115,090 | 115,090 | 270,027 | 154,937 | 134.6% |
| Travel | 34,374 | 23,446 | 23,446 | 36,700 | 13,254 | 56.5% |
| Supplies | 34,117 | 23,900 | 23,900 | 32,000 | 8,100 | 33.9% |
| Other Purchased Services | 262,927 | 296,062 | 296,062 | 354,905 | 58,843 | 19.9% |
| Other Operating Expenses | 8,169 | 10,671 | 10,671 | 10,932 | 261 | 2.4% |
| Rental Other | 18,400 | 25,660 | 25,660 | 19,663 | (5,997) | -23.4% |
| Rental Property | 163,834 | 169,276 | 169,276 | 172,670 | 3,394 | 2.0% |
| Property and Maintenance | 1,335 | 2,100 | 2,100 | 0 | (2,100) | -100.0% |
| Repair and Maintenance Services | 9,125 | 0 | 0 | 0 | 0 | 0.0% |
| Budget Object Group Total: 2. OPERATING | 715,643 | 707,135 | 707,135 | 923,797 | 216,662 | 30.6% |

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/17/2018

FY2019 Governor's Recommended Budget: Rollup Report

Run Time: 09:47 AM

Organization: 8100002200 - Transportation - policy and planning

| Budget Object Rollup Name | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|---|------------------|----------------------------------|--|--------------------------------------|---|---|
| Grants Rollup | 5,964,687 | 6,084,347 | 6,084,347 | 5,903,691 | (180,656) | -3.0% |
| Budget Object Group Total: 3. GRANTS | 5,964,687 | 6,084,347 | 6,084,347 | 5,903,691 | (180,656) | -3.0% |

| | | | | | | |
|-----------------------|-------------------|-------------------|-------------------|-------------------|----------------|-------------|
| Total Expenses | 11,021,497 | 10,596,432 | 10,596,432 | 11,086,484 | 490,052 | 4.6% |
|-----------------------|-------------------|-------------------|-------------------|-------------------|----------------|-------------|

| Fund Name | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|---------------------|-------------------|----------------------------------|--|--------------------------------------|---|---|
| Transportation Fund | 3,075,762 | 2,706,491 | 2,706,491 | 2,822,771 | 116,280 | 4.3% |
| Federal Funds | 7,798,605 | 7,755,912 | 7,755,912 | 8,171,508 | 415,596 | 5.4% |
| IDT Funds | 147,131 | 134,029 | 134,029 | 92,205 | (41,824) | -31.2% |
| Funds Total | 11,021,497 | 10,596,432 | 10,596,432 | 11,086,484 | 490,052 | 4.6% |

| | | | | | | |
|----------------|--|--|--|------|--|--|
| Position Count | | | | 33 | | |
| FTE Total | | | | 32.5 | | |

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 09:57 AM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100002200 - Transportation - policy and planning

Budget Object Group: 1. PERSONAL SERVICES

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|----------------------------------|--------|------------------|--|--|---|---|--|
| Salaries and Wages | | | | | | | |
| Description | Code | | | | | | |
| Classified Employees | 500000 | 2,352,824 | 2,175,776 | 2,175,776 | 2,248,218 | 72,442 | 3.3% |
| Exempt | 500010 | 0 | 101,088 | 101,088 | 195,374 | 94,286 | 93.3% |
| Temporary Employees | 500040 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Overtime | 500060 | 1,091 | 0 | 0 | 0 | 0 | 0.0% |
| Vacancy Turnover Savings | 508000 | 0 | (85,707) | (85,707) | (92,725) | (7,018) | 8.2% |
| Total: Salaries and Wages | | 2,353,915 | 2,191,157 | 2,191,157 | 2,350,867 | 159,710 | 7.3% |

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|-------------------------------|--------|----------------|--|--|---|---|--|
| Fringe Benefits | | | | | | | |
| Description | Code | | | | | | |
| FICA - Classified Employees | 501000 | 170,731 | 166,446 | 166,446 | 171,989 | 5,543 | 3.3% |
| FICA - Exempt | 501010 | 0 | 7,733 | 7,733 | 14,946 | 7,213 | 93.3% |
| Health Ins - Classified Empl | 501500 | 441,864 | 445,293 | 445,293 | 457,592 | 12,299 | 2.8% |
| Health Ins - Exempt | 501510 | 0 | 16,692 | 16,692 | 40,111 | 23,419 | 140.3% |
| Retirement - Classified Empl | 502000 | 395,686 | 380,107 | 380,107 | 392,763 | 12,656 | 3.3% |
| Retirement - Exempt | 502010 | 0 | 17,660 | 17,660 | 34,132 | 16,472 | 93.3% |
| Dental - Classified Employees | 502500 | 21,903 | 25,408 | 25,408 | 25,172 | (236) | -0.9% |
| Dental - Exempt | 502510 | 0 | 794 | 794 | 1,624 | 830 | 104.5% |

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 09:57 AM

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100002200 - Transportation - policy and planning

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|-------------------------------|--------|------------------|--|--|---|---|--|
| Fringe Benefits | | | | | | | |
| Description | Code | | | | | | |
| Life Ins - Classified Empl | 503000 | 7,110 | 9,182 | 9,182 | 9,488 | 306 | 3.3% |
| Life Ins - Exempt | 503010 | 0 | 427 | 427 | 824 | 397 | 93.0% |
| LTD - Classified Employees | 503500 | 1,178 | 867 | 867 | 929 | 62 | 7.2% |
| LTD - Exempt | 503510 | 0 | 233 | 233 | 450 | 217 | 93.1% |
| EAP - Classified Empl | 504000 | 956 | 960 | 960 | 930 | (30) | -3.1% |
| EAP - Exempt | 504010 | 0 | 30 | 30 | 60 | 30 | 100.0% |
| Employee Moving Expense | 504540 | 2,400 | 0 | 0 | 0 | 0 | 0.0% |
| Misc Employee Benefits | 504590 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Workers Comp - Ins Premium | 505200 | 65,537 | 56,226 | 56,226 | 35,963 | (20,263) | -36.0% |
| Unemployment Compensation | 505500 | 2,713 | 5,000 | 5,000 | 3,000 | (2,000) | -40.0% |
| Catamount Health Assessment | 505700 | 1,563 | 1,000 | 1,000 | 2,000 | 1,000 | 100.0% |
| Aot Reimb P/R Chrg To Proj | 505900 | (23,036) | (358,693) | (358,693) | (174,761) | 183,932 | -51.3% |
| Total: Fringe Benefits | | 1,088,606 | 775,365 | 775,365 | 1,017,212 | 241,847 | 31.2% |

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|---|--------|----------------|--|--|---|---|--|
| Contracted and 3rd Party Service | | | | | | | |
| Description | Code | | | | | | |
| Contr&3Rd Pty-Appr/Engineering | 507300 | 95,699 | 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 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Creative/Development | 507561 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Creative/Development-Web | 507562 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Advertising/Marketing-Other | 507563 | 415 | 0 | 0 | 0 | 0 | 0.0% |

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 09:57 AM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100002200 - Transportation - policy and planning

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--|--------|------------------|--|--|---|---|--|
| Contracted and 3rd Party Service | | | | | | | |
| Description | Code | | | | | | |
| Other Contr and 3Rd Pty Serv | 507600 | 802,533 | 838,428 | 838,428 | 890,917 | 52,489 | 6.3% |
| Interpreters | 507615 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Contracted and 3rd Party Service | | 898,647 | 838,428 | 838,428 | 890,917 | 52,489 | 6.3% |
| Total: 1. PERSONAL SERVICES | | 4,341,167 | 3,804,950 | 3,804,950 | 4,258,996 | 454,046 | 11.9% |

Budget Object Group: 2. OPERATING

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--------------------------------|--------|----------------|--|--|---|---|--|
| Equipment | | | | | | | |
| Description | Code | | | | | | |
| Hardware - Desktop & Laptop Pc | 522216 | 8,259 | 7,230 | 7,230 | 10,400 | 3,170 | 43.8% |
| Hw - Printers,Copiers,Scanners | 522217 | 9,995 | 10,000 | 10,000 | 0 | (10,000) | -100.0% |
| Hardware Servers | 522275 | 0 | 5,000 | 5,000 | 0 | (5,000) | -100.0% |
| Hardware - Storage | 522276 | 34,048 | 0 | 0 | 0 | 0 | 0.0% |
| Software - Application Support | 522284 | 40 | 0 | 0 | 0 | 0 | 0.0% |
| Software - Desktop | 522286 | 9,161 | 11,000 | 11,000 | 15,000 | 4,000 | 36.4% |
| Maintenance Equipment | 522300 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Other Equipment | 522400 | 0 | 7,400 | 7,400 | 300 | (7,100) | -95.9% |
| Office Equipment | 522410 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Safety Supplies & Equipment | 522440 | 0 | 0 | 0 | 1,200 | 1,200 | 0.0% |
| Furniture & Fixtures | 522700 | 504 | 300 | 300 | 0 | (300) | -100.0% |
| Total: Equipment | | 62,007 | 40,930 | 40,930 | 26,900 | (14,030) | -34.3% |

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 09:57 AM

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100002200 - Transportation - policy and planning

| IT/Telecom Services and Equipment | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|-----------------------------------|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Communications | 516600 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Telecom-Video Conf Services | 516653 | 0 | 800 | 800 | 0 | (800) | -100.0% |
| 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 | 1,735 | 1,400 | 1,400 | 1,700 | 300 | 21.4% |
| Telecom-Wireless Phone Service | 516659 | 20,714 | 15,000 | 15,000 | 20,000 | 5,000 | 33.3% |
| ADS Enterp App Supp SOV Emp Exp | 516660 | 0 | 0 | 0 | 26,325 | 26,325 | 0.0% |
| ADS App Support SOV Emp Exp | 516661 | 0 | 0 | 0 | 117,405 | 117,405 | 0.0% |
| It Intersvcost- Dii Other | 516670 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| It Intsvccost-Vision/Isdassess | 516671 | 35,093 | 34,496 | 34,496 | 33,963 | (533) | -1.5% |
| ADS Centrex Exp. | 516672 | 9,969 | 10,000 | 10,000 | 10,000 | 0 | 0.0% |
| It Inter Svc Cost Data Process | 516677 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| It Inter Svc Cost User Support | 516678 | 19,098 | 17,523 | 17,523 | 0 | (17,523) | -100.0% |
| ADS Allocation Exp. | 516685 | 34,746 | 35,871 | 35,871 | 28,034 | (7,837) | -21.8% |
| Hw - Other Info Tech | 522200 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Hardware - Ups | 522212 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Hw-Server,Mainfrme,Datastorequ | 522214 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Hw-Switches,Router,Other | 522215 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Software - Other | 522220 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Software - Office Technology | 522221 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Sw-Database&Management Sys | 522222 | 0 | 0 | 0 | 20,000 | 20,000 | 0.0% |
| Software-Gis | 522223 | 0 | 0 | 0 | 12,600 | 12,600 | 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% |

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 09:57 AM

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100002200 - Transportation - policy and planning

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|---|--------|----------------|--|--|---|---|--|
| IT/Telecom Services and Equipment | | | | | | | |
| Description | Code | | | | | | |
| Sw-Other Communications | 522230 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Hware-Pnt-To-Pnt&-To-Multipnt | 522253 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Hw-Personal Mobile Devices | 522258 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Hw-Other Communications | 522261 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: IT/Telecom Services and Equipment | | 121,355 | 115,090 | 115,090 | 270,027 | 154,937 | 134.6% |

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--|--------|----------------|--|--|---|---|--|
| Other Operating Expenses | | | | | | | |
| Description | Code | | | | | | |
| Single Audit Allocation | 523620 | 8,169 | 10,671 | 10,671 | 10,932 | 261 | 2.4% |
| Registration & Identification | 523640 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Refund To State Agencies | 525130 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Cost of Outside Printing & Dup | 525360 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Other Operating Expenses | | 8,169 | 10,671 | 10,671 | 10,932 | 261 | 2.4% |

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|---------------------------------|--------|----------------|--|--|---|---|--|
| Other Purchased Services | | | | | | | |
| Description | Code | | | | | | |
| Insurance Other Than Empl Bene | 516000 | 5,285 | 7,673 | 7,673 | 7,826 | 153 | 2.0% |
| Insurance - General Liability | 516010 | 8,947 | 17,361 | 17,361 | 20,850 | 3,489 | 20.1% |

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 09:57 AM

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100002200 - Transportation - policy and planning

| Other Purchased Services | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Property Insurance | 516099 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Dues | 516500 | 203,523 | 233,400 | 233,400 | 284,100 | 50,700 | 21.7% |
| Licenses | 516550 | 224 | 0 | 0 | 0 | 0 | 0.0% |
| Telecom-Mobile Wireless Data | 516623 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Telecom-Telephone Services | 516652 | (3) | 0 | 0 | 0 | 0 | 0.0% |
| Advertising-Print | 516813 | 2,714 | 4,000 | 4,000 | 3,000 | (1,000) | -25.0% |
| Advertising-Web | 516814 | 295 | 0 | 0 | 0 | 0 | 0.0% |
| Advertising-Other | 516815 | 0 | 1,600 | 1,600 | 0 | (1,600) | -100.0% |
| Advertising - Job Vacancies | 516820 | 5,412 | 1,500 | 1,500 | 1,500 | 0 | 0.0% |
| Trade Shows & Events | 516870 | 1,000 | 4,000 | 4,000 | 9,000 | 5,000 | 125.0% |
| Printing and Binding | 517000 | 378 | 0 | 0 | 0 | 0 | 0.0% |
| Printing & Binding-Bgs Copy Ct | 517005 | 770 | 0 | 0 | 0 | 0 | 0.0% |
| Photocopying | 517020 | 3,002 | 0 | 0 | 0 | 0 | 0.0% |
| Registration For Meetings&Conf | 517100 | 10,640 | 10,000 | 10,000 | 11,400 | 1,400 | 14.0% |
| Postage | 517200 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Freight & Express Mail | 517300 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Instate Conf, Meetings, Etc | 517400 | 45 | 800 | 800 | 0 | (800) | -100.0% |
| Outside Conf, Meetings, Etc | 517500 | 900 | 0 | 0 | 0 | 0 | 0.0% |
| Other Purchased Services | 519000 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Human Resources Services | 519006 | 19,145 | 19,228 | 19,228 | 19,979 | 751 | 3.9% |
| Moving State Agencies | 519040 | 200 | 0 | 0 | 0 | 0 | 0.0% |
| Aot Reim O/E Charge To Project | 519500 | 449 | (3,500) | (3,500) | (2,750) | 750 | -21.4% |
| Total: Other Purchased Services | | 262,927 | 296,062 | 296,062 | 354,905 | 58,843 | 19.9% |

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 09:57 AM

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100002200 - Transportation - policy and planning

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--|--------|----------------|--|--|---|---|--|
| Property and Maintenance | | | | | | | |
| Description | Code | | | | | | |
| Rubbish Removal | 510210 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Rep & Maint - Motor Vehicles | 512300 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Rep&Maint-Info Tech Hardware | 513000 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Repair & Maint - Office Tech | 513010 | 1,335 | 500 | 500 | 0 | (500) | -100.0% |
| Repair&Maint-Non-Info Tech Equ | 513100 | 0 | 1,000 | 1,000 | 0 | (1,000) | -100.0% |
| Other Repair & Maint Serv | 513200 | 0 | 600 | 600 | 0 | (600) | -100.0% |
| Total: Property and Maintenance | | 1,335 | 2,100 | 2,100 | 0 | (2,100) | -100.0% |

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--------------------------------|--------|----------------|--|--|---|---|--|
| Rental Other | | | | | | | |
| Description | Code | | | | | | |
| Rental of Equipment & Vehicles | 514500 | 10,030 | 3,800 | 3,800 | 18,163 | 14,363 | 378.0% |
| Rental - Auto | 514550 | 8,370 | 9,060 | 9,060 | 1,500 | (7,560) | -83.4% |
| Rent-Heavy Eq-Trks&Constr Eq | 514600 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Rental - Office Equipment | 514650 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Rental - Other | 515000 | 0 | 12,800 | 12,800 | 0 | (12,800) | -100.0% |
| Total: Rental Other | | 18,400 | 25,660 | 25,660 | 19,663 | (5,997) | -23.4% |

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 09:57 AM

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100002200 - Transportation - policy and planning

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--------------------------------|--------|----------------|--|--|---|---|--|
| Rental Property | | | | | | | |
| Description | Code | | | | | | |
| Rent Land & Bldgs-Office Space | 514000 | 163,016 | 169,276 | 169,276 | 172,670 | 3,394 | 2.0% |
| Rent Land&Bldgs-Non-Office | 514010 | 29 | 0 | 0 | 0 | 0 | 0.0% |
| Fee-For-Space Charge | 515010 | 790 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Rental Property | | 163,834 | 169,276 | 169,276 | 172,670 | 3,394 | 2.0% |

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|-------------------------------|--------|----------------|--|--|---|---|--|
| Supplies | | | | | | | |
| Description | Code | | | | | | |
| Office Supplies | 520000 | 6,997 | 2,000 | 2,000 | 5,900 | 3,900 | 195.0% |
| Vehicle & Equip Supplies&Fuel | 520100 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Gasoline | 520110 | 13 | 0 | 0 | 0 | 0 | 0.0% |
| Building Maintenance Supplies | 520200 | 6 | 0 | 0 | 0 | 0 | 0.0% |
| Small Tools | 520220 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Electrical Supplies | 520230 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Other General Supplies | 520500 | 199 | 400 | 400 | 1,000 | 600 | 150.0% |
| It & Data Processing Supplies | 520510 | 7,643 | 6,000 | 6,000 | 8,000 | 2,000 | 33.3% |
| Cloth & Clothing | 520520 | 101 | 200 | 200 | 0 | (200) | -100.0% |
| Work Boots & Shoes | 520521 | 0 | 200 | 200 | 0 | (200) | -100.0% |
| Photo Supplies | 520560 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Fire, Protection & Safety | 520590 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Food | 520700 | 71 | 0 | 0 | 0 | 0 | 0.0% |
| Electricity | 521100 | 22 | 0 | 0 | 0 | 0 | 0.0% |
| Subscriptions | 521510 | 18,628 | 15,100 | 15,100 | 17,100 | 2,000 | 13.2% |

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 09:57 AM

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100002200 - Transportation - policy and planning

| Supplies | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|-------------------------------|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Other Books & Periodicals | 521520 | 57 | 0 | 0 | 0 | 0 | 0.0% |
| Road Supplies and Materials | 521600 | 380 | 0 | 0 | 0 | 0 | 0.0% |
| Household, Facility&Lab Suppl | 521800 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Medical and Lab Supplies | 521810 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Supplies | | 34,117 | 23,900 | 23,900 | 32,000 | 8,100 | 33.9% |

| Travel | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--------------------------------|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Travel-Inst-Auto Mileage-Emp | 518000 | 10,627 | 3,500 | 3,500 | 11,600 | 8,100 | 231.4% |
| Travel-Inst-Other Transp-Emp | 518010 | 539 | 0 | 0 | 1,000 | 1,000 | 0.0% |
| Travel-Inst-Meals-Emp | 518020 | 431 | 100 | 100 | 500 | 400 | 400.0% |
| Travel-Inst-Lodging-Emp | 518030 | 1,032 | 1,450 | 1,450 | 0 | (1,450) | -100.0% |
| Travel-Inst-Incidentals-Emp | 518040 | 356 | 150 | 150 | 300 | 150 | 100.0% |
| Travel-Inst-Other Trans-Nonemp | 518310 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Outst-Auto Mileage-Emp | 518500 | 159 | 700 | 700 | 0 | (700) | -100.0% |
| Travel-Outst-Other Trans-Emp | 518510 | 6,482 | 9,000 | 9,000 | 7,750 | (1,250) | -13.9% |
| Travel-Outst-Meals-Emp | 518520 | 1,343 | 800 | 800 | 1,300 | 500 | 62.5% |
| Travel-Outst-Lodging-Emp | 518530 | 13,177 | 6,900 | 6,900 | 13,500 | 6,600 | 95.7% |
| Travel-Outst-Incidentals-Emp | 518540 | 228 | 846 | 846 | 750 | (96) | -11.3% |
| Trav-Outst-Automileage-Nonemp | 518700 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Outst-Meals-Nonemp | 518720 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Travel | | 34,374 | 23,446 | 23,446 | 36,700 | 13,254 | 56.5% |

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 09:57 AM

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100002200 - Transportation - policy and planning

| Repair and Maintenance Services | | FY2017 Actuals | | | | Difference Between Recommend and As Passed | Percent Change Recommend and As Passed |
|---|--------|----------------|----------------|----------------|----------------|--|--|
| Description | Code | | | | | | |
| Hardware-Rep&Maint-Storage | 513032 | 9,125 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Repair and Maintenance Services | | 9,125 | 0 | 0 | 0 | 0 | 0.0% |
| Total: 2. OPERATING | | 715,643 | 707,135 | 707,135 | 923,797 | 216,662 | 30.6% |

Budget Object Group: 3. GRANTS

| Grants Rollup | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--------------------------------|--------|-------------------|----------------------------------|--|--------------------------------------|---|---|
| Description | Code | | | | | | |
| Grants To Municipalities | 550000 | 0 | 144,000 | 144,000 | 180,000 | 36,000 | 25.0% |
| Gr, Awards, Scholarships&Loans | 550200 | 648,707 | 502,000 | 502,000 | 524,503 | 22,503 | 4.5% |
| Grants | 550220 | 163,768 | 140,000 | 140,000 | 15,000 | (125,000) | -89.3% |
| Other Grants | 550500 | 5,152,212 | 5,298,347 | 5,298,347 | 5,184,188 | (114,159) | -2.2% |
| Total: Grants Rollup | | 5,964,687 | 6,084,347 | 6,084,347 | 5,903,691 | (180,656) | -3.0% |
| Total: 3. GRANTS | | 5,964,687 | 6,084,347 | 6,084,347 | 5,903,691 | (180,656) | -3.0% |
| Total Expenses: | | 11,021,497 | 10,596,432 | 10,596,432 | 11,086,484 | 490,052 | 4.6% |

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 09:57 AM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

| Fund Name | Fund Code | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|----------------------------|------------------|-----------------------|---|---|---|--|--|
| Transp Fund - Nondedicated | 20105 | 3,075,762 | 2,706,491 | 2,706,491 | 2,822,771 | 116,280 | 4.3% |
| Transportation FHWA Fund | 20135 | 7,789,804 | 7,755,912 | 7,755,912 | 8,171,508 | 415,596 | 5.4% |
| Transportation FTA Fund | 20145 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Transportation-FRA Fund | 20155 | 8,801 | 0 | 0 | 0 | 0 | 0.0% |
| Transportation-NHTSA Fund | 20170 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Inter-Unit Transfers Fund | 21500 | 147,131 | 134,029 | 134,029 | 92,205 | (41,824) | -31.2% |
| Funds Total: | | 11,021,497 | 10,596,432 | 10,596,432 | 11,086,484 | 490,052 | 4.6% |
| Position Count | | | | | 33 | | |
| FTE Total | | | | | 32.5 | | |

Report ID : VTPB - 14
 Run Date : 01/17/2018
 Run Time : 09:58 AM

State of Vermont
FY2019 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 | 54,870 | 27,549 | 4,198 | 86,617 |
| 860035 | 064500 - AOT Policy Analyst | 1 | 1 | 79,435 | 38,276 | 6,077 | 123,788 |
| 860092 | 147400 - AOT Manager III | 1 | 1 | 96,200 | 26,499 | 7,359 | 130,058 |
| 860249 | 110200 - GIS Professional II | 1 | 1 | 55,952 | 19,298 | 4,280 | 79,530 |
| 860566 | 127201 - AOT Planning Coordinator III | 1 | 1 | 84,781 | 32,900 | 6,485 | 124,166 |
| 860578 | 148300 - AOT Improvement Program Coordi | 1 | 1 | 84,781 | 39,233 | 6,485 | 130,499 |
| 860603 | 147300 - AOT Manager II | 1 | 1 | 95,555 | 41,380 | 7,310 | 144,245 |
| 860639 | 110300 - GIS Professional III | 0.5 | 1 | 33,582 | 15,296 | 2,569 | 51,447 |
| 860639 | 110300 - GIS Professional III | 1 | 1 | 55,182 | 20,805 | 4,221 | 80,208 |
| 860650 | 062700 - AOT Planning Coordinator I | 1 | 1 | 60,882 | 20,180 | 4,658 | 85,720 |
| 860747 | 127800 - AOT Technician VI | 1 | 1 | 72,800 | 37,089 | 5,570 | 115,459 |
| 860911 | 147500 - AOT Manager IV | 1 | 1 | 85,738 | 36,559 | 6,559 | 128,856 |

Report ID : VTPB - 14
 Run Date : 01/17/2018
 Run Time : 09:58 AM

State of Vermont
FY2019 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 | 63,190 | 35,370 | 4,834 | 103,394 |
| 860963 | 089220 - Administrative Svcs Cord I | 1 | 1 | 63,045 | 20,567 | 4,823 | 88,435 |
| 861092 | 127200 - AOT Planning Coordinator II | 1 | 1 | 77,459 | 37,923 | 5,925 | 121,307 |
| 861333 | 127200 - AOT Planning Coordinator II | 1 | 1 | 64,542 | 35,612 | 4,938 | 105,092 |
| 861334 | 477501 - AOT Senior Manager III | 1 | 1 | 121,742 | 46,126 | 9,313 | 177,181 |
| 861343 | 062810 - Bureau Director | 1 | 1 | 101,026 | 36,038 | 7,729 | 144,793 |
| 861372 | 127200 - AOT Planning Coordinator II | 1 | 1 | 84,469 | 39,177 | 6,462 | 130,108 |
| 861373 | 858100 - AOT Marketing & Outreach Coord | 1 | 1 | 60,486 | 20,109 | 4,627 | 85,222 |
| 861406 | 128100 - Civil Engineer III | 1 | 1 | 70,678 | 21,933 | 5,407 | 98,018 |
| 861417 | 127800 - AOT Technician VI | 1 | 1 | 63,190 | 29,037 | 4,834 | 97,061 |
| 861455 | 149200 - AOT Senior Enviro Policy Analy | 1 | 1 | 90,834 | 25,539 | 6,949 | 123,322 |
| 861690 | 228000 - Civil Engineer VIII | 1 | 1 | 66,290 | 29,592 | 5,071 | 100,953 |
| 861696 | 110500 - GIS Professional V | 1 | 1 | 85,758 | 39,408 | 6,560 | 131,726 |
| 861783 | 504900 - Utilities & Permits Supervisor | 1 | 1 | 84,469 | 15,955 | 6,462 | 106,886 |

Report ID : VTPB - 14
 Run Date : 01/17/2018
 Run Time : 09:58 AM

State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|-----------------------------------|-------------|-----------|------------------|----------------|-----------------|------------------|
| 861784 | 127800 - AOT Technician VI | 1 | 1 | 61,318 | 11,813 | 4,691 | 77,822 |
| 861795 | 122200 - Public Outreach Manager | 1 | 1 | 67,766 | 30,729 | 5,185 | 103,680 |
| 861827 | 122210 - AOT Outreach Coordinator | 1 | 1 | 52,811 | 18,736 | 4,040 | 75,587 |
| 861880 | 128100 - Civil Engineer III | 1 | 1 | 54,205 | 18,986 | 4,147 | 77,338 |
| 861892 | 110300 - GIS Professional III | 1 | 1 | 55,182 | 19,160 | 4,221 | 78,563 |
| 867012 | 12330E - Transp Plning Dir | 1 | 1 | 103,355 | 36,461 | 7,907 | 147,723 |
| 867111 | 95360E - Principal Assistant | 1 | 1 | 92,019 | 40,740 | 7,039 | 139,798 |
| Total | | 32.5 | 33 | 2,443,592 | 964,075 | 186,935 | 3,594,602 |

| Fund Code | Fund Name | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|--------------|----------------------------|--------------|-----------|------------------|----------------|-----------------|------------------|
| 20105 | Transp Fund - Nondedicated | 32.5 | 33 | 2,443,592 | 964,075 | 186,935 | 3,594,602 |
| Total | | 32.50 | 33 | 2,443,592 | 964,075 | 186,935 | 3,594,602 |

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

State of Vermont
FY2019 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 8100002200 - Transportation - policy and planning

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|--|--------------------|
| 7676 | 20135 | CFDA #20.205 FHWA Research Program & Development | \$756,454 |
| 7676 | 20135 | CFDA #20.205 FHWA State Planning & Research Program | \$4,414,149 |
| 7676 | 20135 | CFDA #20.205 FHWA Transportation Metropolitan Planning | \$3,000,905 |
| | | Total | \$8,171,508 |

State of Vermont
FY2019 Governor's Recommended Budget
Grants Out Inventory Report



Department: 8100002200 - Transportation - policy and planning

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|--------------------------------------|------------------|
| 7677 | 20105 | Grants for Metropolitan Planning | \$266,323 |
| 7677 | 20105 | Grants for Research & Development | \$64,000 |
| 7677 | 20105 | Grants for State Planning & Research | \$256,896 |
| 7677 | 20135 | Grants for Metropolitan Planning | \$3,000,905 |
| 7677 | 20135 | Grants for Research & Development | \$256,000 |
| 7677 | 20135 | Grants for State Planning & Research | \$2,039,567 |
| 7677 | 21500 | Grants for State Planning & Research | \$20,000 |
| | | Total | 5,903,691 |

State of Vermont
FY2019 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 8100002200 - Transportation - policy and planning

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|-----------------------------|-----------------|
| 7783 | 21500 | DPS Hazard Mitigation Grant | \$92,205 |
| | | Total | \$92,205 |

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/17/2018

Run Time: 10:11 AM

State of Vermont

FY2019 Governor's Recommended Budget: Rollup Report

Organization: 8100002300 - Transportation - rail

Budget Object Group: 1. PERSONAL SERVICES

| Budget Object Rollup Name | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--|------------------|----------------------------------|--|--------------------------------------|---|---|
| Salaries and Wages | 1,165,251 | 1,212,569 | 1,212,569 | 1,225,862 | 13,293 | 1.1% |
| Fringe Benefits | 1,900,869 | 1,424,955 | 1,424,955 | 1,530,462 | 105,507 | 7.4% |
| Contracted and 3rd Party Service | 3,790,123 | 3,772,856 | 3,772,856 | 2,755,000 | (1,017,856) | -27.0% |
| PerDiem and Other Personal Services | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Budget Object Group Total: 1. PERSONAL SERVICES | 6,856,243 | 6,410,380 | 6,410,380 | 5,511,324 | (899,056) | -14.0% |

Budget Object Group: 2. OPERATING

| Budget Object Rollup Name | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--|-------------------|----------------------------------|--|--------------------------------------|---|---|
| Equipment | 5,469 | 29,000 | 29,000 | 15,000 | (14,000) | -48.3% |
| IT/Telecom Services and Equipment | 61,504 | 69,434 | 69,434 | 139,399 | 69,965 | 100.8% |
| Travel | 16,360 | 22,800 | 22,800 | 22,800 | 0 | 0.0% |
| Supplies | 210,754 | 302,600 | 302,600 | 247,600 | (55,000) | -18.2% |
| Other Purchased Services | 7,037,779 | 8,346,202 | 8,346,202 | 8,551,443 | 205,241 | 2.5% |
| Other Operating Expenses | 6,725 | 13,986 | 13,986 | 14,141 | 155 | 1.1% |
| Rental Other | 609,572 | 815,500 | 815,500 | 165,500 | (650,000) | -79.7% |
| Rental Property | 138,485 | 68,819 | 68,819 | 89,323 | 20,504 | 29.8% |
| Property and Maintenance | 13,336,779 | 21,002,529 | 21,002,529 | 14,842,521 | (6,160,008) | -29.3% |
| Repair and Maintenance Services | 130 | 0 | 0 | 0 | 0 | 0.0% |
| Budget Object Group Total: 2. OPERATING | 21,423,558 | 30,670,870 | 30,670,870 | 24,087,727 | (6,583,143) | -21.5% |

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/17/2018

FY2019 Governor's Recommended Budget: Rollup Report

Run Time: 10:11 AM

Organization: 8100002300 - Transportation - rail

| Budget Object Rollup Name | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|---|------------------|----------------------------------|--|--------------------------------------|---|---|
| Grants Rollup | 1,046,326 | 0 | 0 | 0 | 0 | 0.0% |
| Budget Object Group Total: 3. GRANTS | 1,046,326 | 0 | 0 | 0 | 0 | 0.0% |

| | | | | | | |
|-----------------------|-------------------|-------------------|-------------------|-------------------|--------------------|---------------|
| Total Expenses | 29,326,127 | 37,081,250 | 37,081,250 | 29,599,051 | (7,482,199) | -20.2% |
|-----------------------|-------------------|-------------------|-------------------|-------------------|--------------------|---------------|

| Fund Name | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|---|-------------------|----------------------------------|--|--------------------------------------|---|---|
| Transportation Fund | 16,072,954 | 18,935,869 | 18,935,869 | 18,675,520 | (260,349) | -1.4% |
| Transportation Infrastructure Bond Fund | 2,327,871 | 2,840,249 | 2,840,249 | 760,000 | (2,080,249) | -73.2% |
| Federal Funds | 9,532,289 | 15,269,507 | 15,269,507 | 10,163,531 | (5,105,976) | -33.4% |
| ARRA Funds | 1,374,287 | 0 | 0 | 0 | 0 | 0.0% |
| IDT Funds | 18,725 | 35,625 | 35,625 | 0 | (35,625) | -100.0% |
| Funds Total | 29,326,127 | 37,081,250 | 37,081,250 | 29,599,051 | (7,482,199) | -20.2% |

| | | | | | | |
|----------------|--|--|--|-------|--|--|
| Position Count | | | | 19 | | |
| FTE Total | | | | 18.88 | | |

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 10:15 AM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100002300 - Transportation - rail

Budget Object Group: 1. PERSONAL SERVICES

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|----------------------------------|--------|------------------|--|--|---|---|--|
| Salaries and Wages | | | | | | | |
| Description | Code | | | | | | |
| Classified Employees | 500000 | 1,161,957 | 1,224,115 | 1,224,115 | 1,269,126 | 45,011 | 3.7% |
| Temporary Employees | 500040 | 0 | 54,000 | 54,000 | 0 | (54,000) | -100.0% |
| Overtime | 500060 | 3,294 | 7,500 | 7,500 | 7,500 | 0 | 0.0% |
| Vacancy Turnover Savings | 508000 | 0 | (73,046) | (73,046) | (50,764) | 22,282 | -30.5% |
| Total: Salaries and Wages | | 1,165,251 | 1,212,569 | 1,212,569 | 1,225,862 | 13,293 | 1.1% |

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|-------------------------------|--------|----------------|--|--|---|---|--|
| Fringe Benefits | | | | | | | |
| Description | Code | | | | | | |
| FICA - Classified Employees | 501000 | 84,465 | 93,643 | 93,643 | 97,091 | 3,448 | 3.7% |
| Health Ins - Classified Empl | 501500 | 252,387 | 297,694 | 297,694 | 287,860 | (9,834) | -3.3% |
| Retirement - Classified Empl | 502000 | 199,232 | 213,852 | 213,852 | 221,718 | 7,866 | 3.7% |
| Dental - Classified Employees | 502500 | 11,510 | 15,086 | 15,086 | 15,428 | 342 | 2.3% |
| Life Ins - Classified Empl | 503000 | 4,199 | 5,164 | 5,164 | 5,354 | 190 | 3.7% |
| LTD - Classified Employees | 503500 | 412 | 562 | 562 | 443 | (119) | -21.2% |
| EAP - Classified Empl | 504000 | 527 | 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: 01/17/2018
 Run Time: 10:15 AM

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100002300 - Transportation - rail

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|-------------------------------|--------|------------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Workers Comp - Ins Premium | 505200 | 34,696 | 33,384 | 33,384 | 21,353 | (12,031) | -36.0% |
| Unemployment Compensation | 505500 | 0 | 30,000 | 30,000 | 30,000 | 0 | 0.0% |
| Catamount Health Assessment | 505700 | 814 | 5,000 | 5,000 | 5,000 | 0 | 0.0% |
| Aot Reimb P/R Chrg To Proj | 505900 | 1,312,628 | 730,000 | 730,000 | 845,645 | 115,645 | 15.8% |
| Total: Fringe Benefits | | 1,900,869 | 1,424,955 | 1,424,955 | 1,530,462 | 105,507 | 7.4% |

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--|--------|------------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Contr & 3Rd Party - Legal | 507200 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Contr&3Rd Pty-Appr/Engineering | 507300 | 2,925,369 | 2,250,000 | 2,250,000 | 1,950,000 | (300,000) | -13.3% |
| Contr&3Rd Pty-Educ & Training | 507350 | 15 | 5,000 | 5,000 | 5,000 | 0 | 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 | 39,899 | 50,000 | 50,000 | 50,000 | 0 | 0.0% |
| Other Contr and 3Rd Pty Serv | 507600 | 824,839 | 1,467,856 | 1,467,856 | 750,000 | (717,856) | -48.9% |
| Total: Contracted and 3rd Party Service | | 3,790,123 | 3,772,856 | 3,772,856 | 2,755,000 | (1,017,856) | -27.0% |

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 10:15 AM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100002300 - Transportation - rail

| PerDiem and Other Personal Services | | | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 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 | | 6,856,243 | 6,410,380 | 6,410,380 | 5,511,324 | (899,056) | -14.0% |

Budget Object Group: 2. OPERATING

| Equipment | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--------------------------------|--------|----------------|--|---|--|---|--|
| Description | Code | | | | | | |
| Hardware - Desktop & Laptop Pc | 522216 | 3,000 | 5,000 | 5,000 | 5,000 | 0 | 0.0% |
| Hardware - Data Network | 522273 | 0 | 3,000 | 3,000 | 1,000 | (2,000) | -66.7% |
| Software - Desktop | 522286 | 0 | 3,000 | 3,000 | 1,000 | (2,000) | -66.7% |
| Maintenance Equipment | 522300 | 0 | 15,000 | 15,000 | 5,000 | (10,000) | -66.7% |
| Other Equipment | 522400 | 73 | 0 | 0 | 0 | 0 | 0.0% |
| Safety Supplies & Equipment | 522440 | 901 | 2,500 | 2,500 | 2,500 | 0 | 0.0% |
| Security Systems | 522445 | 517 | 0 | 0 | 0 | 0 | 0.0% |
| Vehicles | 522600 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Furniture & Fixtures | 522700 | 978 | 500 | 500 | 500 | 0 | 0.0% |
| Total: Equipment | | 5,469 | 29,000 | 29,000 | 15,000 | (14,000) | -48.3% |

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 10:15 AM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100002300 - Transportation - rail

| IT/Telecom Services and Equipment | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|---|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Telecom-Other Telecom Services | 516650 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Telecom-Long Distance Service | 516655 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Telecom-Conf Calling Services | 516658 | 0 | 150 | 150 | 150 | 0 | 0.0% |
| Telecom-Wireless Phone Service | 516659 | 10,625 | 9,000 | 9,000 | 9,000 | 0 | 0.0% |
| ADS Enterp App Supp SOV Emp Exp | 516660 | 0 | 0 | 0 | 15,630 | 15,630 | 0.0% |
| ADS App Support SOV Emp Exp | 516661 | 0 | 0 | 0 | 69,709 | 69,709 | 0.0% |
| It Intersvccost- Dii Other | 516670 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| It Intsvccost-Vision/Isdassess | 516671 | 18,579 | 20,482 | 20,482 | 20,165 | (317) | -1.5% |
| ADS Centrex Exp. | 516672 | 4,674 | 7,500 | 7,500 | 7,500 | 0 | 0.0% |
| It Inter Svc Cost Data Process | 516677 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| It Inter Svc Cost User Support | 516678 | 9,232 | 10,404 | 10,404 | 0 | (10,404) | -100.0% |
| ADS Allocation Exp. | 516685 | 18,395 | 21,298 | 21,298 | 16,645 | (4,653) | -21.8% |
| Hw - Other Info Tech | 522200 | 0 | 100 | 100 | 100 | 0 | 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 | | 61,504 | 69,434 | 69,434 | 139,399 | 69,965 | 100.8% |

| Other Operating Expenses | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--------------------------|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Single Audit Allocation | 523620 | 4,325 | 6,336 | 6,336 | 6,491 | 155 | 2.4% |

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 10:15 AM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100002300 - Transportation - rail

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--|--------|----------------|--|--|---|---|--|
| Other Operating Expenses | | | | | | | |
| Description | Code | | | | | | |
| Registration & Identification | 523640 | 2,384 | 7,500 | 7,500 | 7,500 | 0 | 0.0% |
| Refund To State Agencies | 525130 | 0 | 50 | 50 | 50 | 0 | 0.0% |
| Cost of Outside Printing & Dup | 525360 | 0 | 100 | 100 | 100 | 0 | 0.0% |
| Late Interest Charge | 551060 | 16 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Other Operating Expenses | | 6,725 | 13,986 | 13,986 | 14,141 | 155 | 1.1% |

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|---------------------------------|--------|----------------|--|--|---|---|--|
| Other Purchased Services | | | | | | | |
| Description | Code | | | | | | |
| Insurance Other Than Empl Bene | 516000 | 68,051 | 149,477 | 149,477 | 150,000 | 523 | 0.3% |
| Insurance - General Liability | 516010 | 32,037 | 10,308 | 10,308 | 12,380 | 2,072 | 20.1% |
| Insurance - Auto | 516020 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Property Insurance | 516099 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Dues | 516500 | 5,174 | 10,000 | 10,000 | 10,000 | 0 | 0.0% |
| Licenses | 516550 | 3,556 | 100 | 100 | 100 | 0 | 0.0% |
| Telecom-Mobile Wireless Data | 516623 | 512 | 12,700 | 12,700 | 15,000 | 2,300 | 18.1% |
| Voice Network - Connectivity | 516628 | 0 | 6,500 | 6,500 | 6,500 | 0 | 0.0% |
| Telecom-Telephone Services | 516652 | 10,074 | 10,100 | 10,100 | 10,000 | (100) | -1.0% |
| Advertising-Tv | 516811 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Advertising-Radio | 516812 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Advertising-Print | 516813 | 10,731 | 10,000 | 10,000 | 10,000 | 0 | 0.0% |
| Advertising-Other | 516815 | 0 | 500 | 500 | 500 | 0 | 0.0% |
| Advertising - Job Vacancies | 516820 | 1,621 | 500 | 500 | 500 | 0 | 0.0% |

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 10:15 AM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100002300 - Transportation - rail

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--|--------|------------------|--|--|---|---|--|
| Other Purchased Services | | | | | | | |
| Description | Code | | | | | | |
| Trade Shows & Events | 516870 | 5,000 | 7,500 | 7,500 | 7,500 | 0 | 0.0% |
| Giveaways | 516871 | 1,530 | 0 | 0 | 0 | 0 | 0.0% |
| Printing and Binding | 517000 | 5,951 | 2,000 | 2,000 | 2,000 | 0 | 0.0% |
| Printing & Binding-Bgs Copy Ct | 517005 | 0 | 1,000 | 1,000 | 1,000 | 0 | 0.0% |
| Photocopying | 517020 | 2,162 | 500 | 500 | 500 | 0 | 0.0% |
| Registration For Meetings&Conf | 517100 | 800 | 1,500 | 1,500 | 1,500 | 0 | 0.0% |
| Empl Train & Background Checks | 517120 | 70 | 0 | 0 | 0 | 0 | 0.0% |
| 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 | 0 | 1,500 | 1,500 | 1,500 | 0 | 0.0% |
| Other Purchased Services | 519000 | 6,860,179 | 8,100,000 | 8,100,000 | 8,300,000 | 200,000 | 2.5% |
| Human Resources Services | 519006 | 10,135 | 11,417 | 11,417 | 11,863 | 446 | 3.9% |
| Moving State Agencies | 519040 | 134 | 0 | 0 | 0 | 0 | 0.0% |
| Aot Reim O/E Charge To Project | 519500 | 20,063 | 10,500 | 10,500 | 10,500 | 0 | 0.0% |
| Total: Other Purchased Services | | 7,037,779 | 8,346,202 | 8,346,202 | 8,551,443 | 205,241 | 2.5% |

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|-------------------------------------|--------|----------------|--|--|---|---|--|
| Property and Maintenance | | | | | | | |
| Description | Code | | | | | | |
| Water/Sewer | 510000 | 624 | 5,000 | 5,000 | 5,000 | 0 | 0.0% |
| Municipal Stormwater Utility Charge | 510100 | 49 | 0 | 0 | 0 | 0 | 0.0% |
| Disposal | 510200 | 0 | 25,000 | 25,000 | 25,000 | 0 | 0.0% |
| Rubbish Removal | 510210 | 4,060 | 10,000 | 10,000 | 10,000 | 0 | 0.0% |

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 10:15 AM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100002300 - Transportation - rail

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--|--------|-------------------|--|--|---|---|--|
| Property and Maintenance | | | | | | | |
| Description | Code | | | | | | |
| Snow Removal | 510300 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Custodial | 510400 | 9,177 | 0 | 0 | 0 | 0 | 0.0% |
| Other Property Mgmt Services | 510500 | 13,308 | 50,000 | 50,000 | 50,000 | 0 | 0.0% |
| Repair & Maint - Buildings | 512000 | 8,424 | 50,000 | 50,000 | 50,000 | 0 | 0.0% |
| Plumbing & Heating Systems | 512010 | 503 | 5,000 | 5,000 | 5,000 | 0 | 0.0% |
| Rep & Maint - Motor Vehicles | 512300 | 792 | 0 | 0 | 0 | 0 | 0.0% |
| Rep&Maint-Info Tech Hardware | 513000 | 0 | 35,000 | 35,000 | 35,000 | 0 | 0.0% |
| Repair & Maint - Office Tech | 513010 | 0 | 3,500 | 3,500 | 3,500 | 0 | 0.0% |
| Rep&Maint-Data Processg Equip | 513020 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Other Repair & Maint Serv | 513200 | 2,200 | 7,500 | 7,500 | 7,500 | 0 | 0.0% |
| Property-Land | 522100 | 10,050 | 10,000 | 10,000 | 10,000 | 0 | 0.0% |
| Prop-Bldg&Lsehold Infra Improv | 522800 | 9,324,710 | 9,247,450 | 9,247,450 | 6,220,063 | (3,027,387) | -32.7% |
| Railroads | 522940 | 3,962,882 | 11,554,079 | 11,554,079 | 8,421,458 | (3,132,621) | -27.1% |
| Total: Property and Maintenance | | 13,336,779 | 21,002,529 | 21,002,529 | 14,842,521 | (6,160,008) | -29.3% |

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--------------------------------|--------|----------------|--|--|---|---|--|
| Rental Other | | | | | | | |
| Description | Code | | | | | | |
| Rental of Equipment & Vehicles | 514500 | 213,619 | 500,000 | 500,000 | 75,000 | (425,000) | -85.0% |
| Rental - Auto | 514550 | 17,826 | 15,000 | 15,000 | 15,000 | 0 | 0.0% |
| Rent-Heavy Eq-Trks&Constr Eq | 514600 | 378,127 | 300,000 | 300,000 | 75,000 | (225,000) | -75.0% |
| Rental - Office Equipment | 514650 | 0 | 500 | 500 | 500 | 0 | 0.0% |
| Rental - Other | 515000 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 10:15 AM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100002300 - Transportation - rail

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|----------------------------|------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Rental Other | | 609,572 | 815,500 | 815,500 | 165,500 | (650,000) | -79.7% |
| Total: Rental Other | | 609,572 | 815,500 | 815,500 | 165,500 | (650,000) | -79.7% |

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--------------------------------|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Rental Property | | 138,485 | 68,819 | 68,819 | 89,323 | 20,504 | 29.8% |
| Rent Land & Bldgs-Office Space | 514000 | 138,485 | 66,819 | 66,819 | 87,323 | 20,504 | 30.7% |
| Rent Land&Bldgs-Non-Office | 514010 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Fee-For-Space Charge | 515010 | 0 | 2,000 | 2,000 | 2,000 | 0 | 0.0% |
| Total: Rental Property | | 138,485 | 68,819 | 68,819 | 89,323 | 20,504 | 29.8% |

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|-------------------------------|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Supplies | | 1,233 | 500 | 500 | 500 | 0 | 0.0% |
| Office Supplies | 520000 | 1,233 | 500 | 500 | 500 | 0 | 0.0% |
| Vehicle & Equip Supplies&Fuel | 520100 | 4,115 | 35,000 | 35,000 | 30,000 | (5,000) | -14.3% |
| Gasoline | 520110 | 6,429 | 15,000 | 15,000 | 15,000 | 0 | 0.0% |
| Diesel | 520120 | 3,091 | 30,000 | 30,000 | 27,000 | (3,000) | -10.0% |
| Building Maintenance Supplies | 520200 | 8,275 | 35,000 | 35,000 | 33,000 | (2,000) | -5.7% |
| Small Tools | 520220 | 28 | 1,000 | 1,000 | 1,000 | 0 | 0.0% |
| Electrical Supplies | 520230 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 10:15 AM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100002300 - Transportation - rail

| Supplies | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|-------------------------------|-------------|-----------------------|---|---|---|--|--|
| Description | Code | | | | | | |
| Other General Supplies | 520500 | 87 | 1,000 | 1,000 | 1,000 | 0 | 0.0% |
| It & Data Processing Supplies | 520510 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Cloth & Clothing | 520520 | 399 | 1,000 | 1,000 | 1,000 | 0 | 0.0% |
| Work Boots & Shoes | 520521 | 522 | 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 | 399 | 500 | 500 | 500 | 0 | 0.0% |
| Fire, Protection & Safety | 520590 | 1,699 | 500 | 500 | 500 | 0 | 0.0% |
| Food | 520700 | 38 | 0 | 0 | 0 | 0 | 0.0% |
| Electricity | 521100 | 80,301 | 120,000 | 120,000 | 75,000 | (45,000) | -37.5% |
| Heating Oil #2 | 521220 | 6,278 | 15,000 | 15,000 | 15,000 | 0 | 0.0% |
| Propane Gas | 521320 | 911 | 15,000 | 15,000 | 15,000 | 0 | 0.0% |
| Subscriptions | 521510 | 0 | 7,500 | 7,500 | 7,500 | 0 | 0.0% |
| Subscriptions: DoI-Electronic | 521512 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Other Books & Periodicals | 521520 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Road Supplies and Materials | 521600 | 91,318 | 25,000 | 25,000 | 25,000 | 0 | 0.0% |
| Household, Facility&Lab Suppl | 521800 | 0 | 100 | 100 | 100 | 0 | 0.0% |
| Medical and Lab Supplies | 521810 | 5,631 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Supplies | | 210,754 | 302,600 | 302,600 | 247,600 | (55,000) | -18.2% |

| Travel | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--------------------|-------------|-----------------------|---|---|---|--|--|
| Description | Code | | | | | | |

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 10:15 AM

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100002300 - Transportation - rail

| Travel | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|---------------------------------|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Travel-Inst-Auto Mileage-Emp | 518000 | 2,244 | 5,000 | 5,000 | 6,500 | 1,500 | 30.0% |
| Travel-Inst-Other Transp-Emp | 518010 | 327 | 100 | 100 | 100 | 0 | 0.0% |
| Travel-Inst-Meals-Emp | 518020 | 90 | 1,000 | 1,000 | 1,000 | 0 | 0.0% |
| Travel-Inst-Lodging-Emp | 518030 | 1,889 | 1,000 | 1,000 | 1,000 | 0 | 0.0% |
| Travel-Inst-Incidentals-Emp | 518040 | 171 | 250 | 250 | 250 | 0 | 0.0% |
| Travel-Inst-Auto Mileage-Nonemp | 518300 | 1,235 | 2,500 | 2,500 | 1,000 | (1,500) | -60.0% |
| Travel-Inst-Meals-Nonemp | 518320 | 11 | 100 | 100 | 100 | 0 | 0.0% |
| Travel-Inst-Incidentals-Nonemp | 518340 | 0 | 100 | 100 | 100 | 0 | 0.0% |
| Travel-Outst-Auto Mileage-Emp | 518500 | 181 | 1,500 | 1,500 | 1,500 | 0 | 0.0% |
| Travel-Outst-Other Transp-Emp | 518510 | 1,402 | 5,000 | 5,000 | 5,000 | 0 | 0.0% |
| Travel-Outst-Meals-Emp | 518520 | 1,017 | 1,000 | 1,000 | 1,000 | 0 | 0.0% |
| Travel-Outst-Lodging-Emp | 518530 | 7,794 | 5,000 | 5,000 | 5,000 | 0 | 0.0% |
| Travel-Outst-Incidentals-Emp | 518540 | 0 | 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 | | 16,360 | 22,800 | 22,800 | 22,800 | 0 | 0.0% |

| Repair and Maintenance Services | | FY2017 Actuals | | | | Difference Between Recommend and As Passed | Percent Change Recommend and As Passed |
|---|--------|-------------------|-------------------|-------------------|-------------------|---|--|
| Description | Code | | | | | | |
| Hardware-Rep&Maint-VoiceNetwork | 513035 | 130 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Repair and Maintenance Services | | 130 | 0 | 0 | 0 | 0 | 0.0% |
| Total: 2. OPERATING | | 21,423,558 | 30,670,870 | 30,670,870 | 24,087,727 | (6,583,143) | -21.5% |

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 10:15 AM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100002300 - Transportation - rail
Budget Object Group: 3. GRANTS

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|-----------------------------|--------|------------------|--|--|---|---|--|
| Grants Rollup | | | | | | | |
| Description | Code | | | | | | |
| Grants To Municipalities | 550000 | 1,036,781 | 0 | 0 | 0 | 0 | 0.0% |
| Other Grants | 550500 | 9,545 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Grants Rollup | | 1,046,326 | 0 | 0 | 0 | 0 | 0.0% |
| Total: 3. GRANTS | | 1,046,326 | 0 | 0 | 0 | 0 | 0.0% |

| | | | | | | |
|------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------|
| Total Expenses: | 29,326,127 | 37,081,250 | 37,081,250 | 29,599,051 | -7,482,199 | -20.2% |
|------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------|

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--------------------------------|-----------|-------------------|--|--|---|---|--|
| Fund Name | Fund Code | | | | | | |
| Transp Fund - Nondedicated | 20105 | 16,072,954 | 18,935,869 | 18,935,869 | 18,675,520 | (260,349) | -1.4% |
| Transportation FHWA Fund | 20135 | 8,662,937 | 11,616,457 | 11,616,457 | 6,512,764 | (5,103,693) | -43.9% |
| Transportation FEMA Fund | 20150 | 118,837 | 0 | 0 | 0 | 0 | 0.0% |
| Transportation-FRA Fund | 20155 | 586,798 | 3,653,050 | 3,653,050 | 3,650,767 | (2,283) | -0.1% |
| Transportation Other Fed Funds | 20165 | 163,717 | 0 | 0 | 0 | 0 | 0.0% |
| ARRA FRA Fund | 20183 | 1,374,287 | 0 | 0 | 0 | 0 | 0.0% |
| TR Infrastructure Bond Fund | 20191 | 2,327,871 | 2,840,249 | 2,840,249 | 760,000 | (2,080,249) | -73.2% |
| Inter-Unit Transfers Fund | 21500 | 18,725 | 35,625 | 35,625 | 0 | (35,625) | -100.0% |
| Funds Total: | | 29,326,127 | 37,081,250 | 37,081,250 | 29,599,051 | (7,482,199) | -20.2% |

| | | | | | | |
|----------------|--|--|--|--|----|--|
| Position Count | | | | | 19 | |
|----------------|--|--|--|--|----|--|

Report ID : VTPB - 14
 Run Date : 01/17/2018
 Run Time : 10:17 AM

State of Vermont
FY2019 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 | 74,838 | 37,454 | 5,725 | 118,017 |
| 860143 | 122601 - Property Management Spec AOT | 1 | 1 | 65,083 | 22,577 | 4,979 | 92,639 |
| 860259 | 496600 - Grant Programs Manager | 1 | 1 | 64,542 | 12,390 | 4,938 | 81,870 |
| 860550 | 477300 - AOT Technician VIII | 1 | 1 | 62,546 | 22,123 | 4,785 | 89,454 |
| 860723 | 089130 - Financial Director I | 1 | 1 | 90,834 | 40,316 | 6,949 | 138,099 |
| 860751 | 128500 - Civil Engineer VII | 1 | 1 | 64,293 | 20,790 | 4,918 | 90,001 |
| 860773 | 128100 - Civil Engineer III | 1 | 1 | 54,205 | 20,631 | 4,147 | 78,983 |
| 860923 | 060600 - Right of Way Agent III | 1 | 1 | 47,944 | 17,865 | 3,668 | 69,477 |
| 861012 | 127600 - AOT Technician IV | 1 | 1 | 57,949 | 19,656 | 4,433 | 82,038 |
| 861188 | 060600 - Right of Way Agent III | 1 | 1 | 54,579 | 27,496 | 4,175 | 86,250 |
| 861267 | 127700 - AOT Technician V | 1 | 1 | 49,130 | 18,077 | 3,758 | 70,965 |
| 861354 | 477500 - AOT Senior Manager II | 1 | 1 | 88,462 | 40,094 | 6,768 | 135,324 |

Report ID : VTPB - 14
 Run Date : 01/17/2018
 Run Time : 10:17 AM

State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|--------------|-----------|------------------|----------------|-----------------|------------------|
| 861374 | 128400 - Civil Engineer VI | 1 | 1 | 62,546 | 35,255 | 4,785 | 102,586 |
| 861830 | 149100 - Rail Program Director | 1 | 1 | 104,478 | 47,522 | 7,993 | 159,993 |
| 861835 | 128400 - Civil Engineer VI | 1 | 1 | 64,542 | 20,835 | 4,938 | 90,315 |
| 861883 | 128500 - Civil Engineer VII | 1 | 1 | 66,435 | 35,950 | 5,082 | 107,467 |
| 861884 | 128500 - Civil Engineer VII | 0.88 | 1 | 68,530 | 36,325 | 5,243 | 110,098 |
| 861885 | 127800 - AOT Technician VI | 1 | 1 | 57,304 | 19,540 | 4,384 | 81,228 |
| 861887 | 199900 - Property Management Section Ch | 1 | 1 | 70,886 | 36,477 | 5,423 | 112,786 |
| Total | | 18.88 | 19 | 1,269,126 | 531,373 | 97,091 | 1,897,590 |

| Fund Code | Fund Name | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|--------------|----------------------------|--------------|-----------|------------------|----------------|-----------------|------------------|
| 20105 | Transp Fund - Nondedicated | 18.88 | 19 | 1,269,126 | 531,373 | 97,091 | 1,897,590 |
| Total | | 18.88 | 19 | 1,269,126 | 531,373 | 97,091 | 1,897,590 |

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

State of Vermont
FY2019 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 8100002300 - Transportation - rail

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|---|---------------------|
| 7755 | 20135 | CFDA #20.205 FHWA Highway Planning & Construction | \$6,512,764 |
| 7755 | 20155 | FRA National Infrastructure Investments | \$3,650,767 |
| | | Total | \$10,163,531 |

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/17/2018

Run Time: 10:27 AM

State of Vermont

FY2019 Governor's Recommended Budget: Rollup Report

Organization: 8100005700 - Transportation - public transit

Budget Object Group: 1. PERSONAL SERVICES

| Budget Object Rollup Name | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--|------------------|----------------------------------|--|--------------------------------------|---|---|
| Salaries and Wages | 362,122 | 339,495 | 339,495 | 358,045 | 18,550 | 5.5% |
| Fringe Benefits | 194,575 | 174,573 | 174,573 | 185,644 | 11,071 | 6.3% |
| Contracted and 3rd Party Service | 630,447 | 623,681 | 623,681 | 682,991 | 59,310 | 9.5% |
| Budget Object Group Total: 1. PERSONAL SERVICES | 1,187,144 | 1,137,749 | 1,137,749 | 1,226,680 | 88,931 | 7.8% |

Budget Object Group: 2. OPERATING

| Budget Object Rollup Name | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--|----------------|----------------------------------|--|--------------------------------------|---|---|
| Equipment | 1,046 | 0 | 0 | 0 | 0 | 0.0% |
| IT/Telecom Services and Equipment | 20,599 | 16,533 | 16,533 | 34,944 | 18,411 | 111.4% |
| Travel | 7,060 | 15,000 | 15,000 | 7,177 | (7,823) | -52.2% |
| Supplies | 1,504 | 1,000 | 1,000 | 1,500 | 500 | 50.0% |
| Other Purchased Services | 58,419 | 59,290 | 59,290 | 165,891 | 106,601 | 179.8% |
| Other Operating Expenses | 2,140 | 1,667 | 1,667 | 1,708 | 41 | 2.5% |
| Rental Other | 7,374 | 4,500 | 4,500 | 10,500 | 6,000 | 133.3% |
| Rental Property | 21,698 | 22,273 | 22,273 | 22,720 | 447 | 2.0% |
| Property and Maintenance | 25,750 | 0 | 0 | 0 | 0 | 0.0% |
| Budget Object Group Total: 2. OPERATING | 145,588 | 120,263 | 120,263 | 244,440 | 124,177 | 103.3% |

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/17/2018

Run Time: 10:27 AM

State of Vermont

FY2019 Governor's Recommended Budget: Rollup Report

Organization: 8100005700 - Transportation - public transit

| Budget Object Rollup Name | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|---|-------------------|----------------------------------|--|--------------------------------------|---|---|
| Grants Rollup | 24,585,403 | 30,874,145 | 30,874,145 | 27,549,109 | (3,325,036) | -10.8% |
| Budget Object Group Total: 3. GRANTS | 24,585,403 | 30,874,145 | 30,874,145 | 27,549,109 | (3,325,036) | -10.8% |

| | | | | | | |
|-----------------------|-------------------|-------------------|-------------------|-------------------|--------------------|--------------|
| Total Expenses | 25,918,136 | 32,132,157 | 32,132,157 | 29,020,229 | (3,111,928) | -9.7% |
|-----------------------|-------------------|-------------------|-------------------|-------------------|--------------------|--------------|

| Fund Name | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|---------------------|-------------------|----------------------------------|--|--------------------------------------|---|---|
| General Funds | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Transportation Fund | 7,579,855 | 7,955,199 | 7,955,199 | 7,795,281 | (159,918) | -2.0% |
| Federal Funds | 18,338,281 | 24,176,958 | 24,176,958 | 21,224,948 | (2,952,010) | -12.2% |
| Funds Total | 25,918,136 | 32,132,157 | 32,132,157 | 29,020,229 | (3,111,928) | -9.7% |

| | | | | | | |
|----------------|--|--|--|---|--|--|
| Position Count | | | | 5 | | |
| FTE Total | | | | 5 | | |

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 10:28 AM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100005700 - Transportation - public transit

Budget Object Group: 1. PERSONAL SERVICES

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|----------------------------------|--------|----------------|--|--|---|---|--|
| Salaries and Wages | | | | | | | |
| Description | Code | | | | | | |
| Classified Employees | 500000 | 362,083 | 353,641 | 353,641 | 372,964 | 19,323 | 5.5% |
| Temporary Employees | 500040 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Overtime | 500060 | 39 | 0 | 0 | 0 | 0 | 0.0% |
| Vacancy Turnover Savings | 508000 | 0 | (14,146) | (14,146) | (14,919) | (773) | 5.5% |
| Total: Salaries and Wages | | 362,122 | 339,495 | 339,495 | 358,045 | 18,550 | 5.5% |

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|-------------------------------|--------|----------------|--|--|---|---|--|
| Fringe Benefits | | | | | | | |
| Description | Code | | | | | | |
| FICA - Classified Employees | 501000 | 26,872 | 27,053 | 27,053 | 28,532 | 1,479 | 5.5% |
| Health Ins - Classified Empl | 501500 | 83,775 | 70,942 | 70,942 | 71,778 | 836 | 1.2% |
| Retirement - Classified Empl | 502000 | 61,857 | 61,781 | 61,781 | 65,156 | 3,375 | 5.5% |
| Dental - Classified Employees | 502500 | 3,839 | 3,970 | 3,970 | 4,060 | 90 | 2.3% |
| Life Ins - Classified Empl | 503000 | 1,051 | 1,492 | 1,492 | 1,573 | 81 | 5.4% |
| LTD - Classified Employees | 503500 | 189 | 192 | 192 | 203 | 11 | 5.7% |
| EAP - Classified Empl | 504000 | 148 | 150 | 150 | 150 | 0 | 0.0% |
| Misc Employee Benefits | 504590 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Workers Comp - Ins Premium | 505200 | 11,565 | 8,785 | 8,785 | 5,619 | (3,166) | -36.0% |

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 10:28 AM

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100005700 - Transportation - public transit

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|-------------------------------|--------|----------------|--|--|---|---|--|
| Fringe Benefits | | | | | | | |
| Description | Code | | | | | | |
| Unemployment Compensation | 505500 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Catamount Health Assessment | 505700 | 265 | 0 | 0 | 300 | 300 | 0.0% |
| Aot Reimb P/R Chrg To Proj | 505900 | 5,014 | 208 | 208 | 8,273 | 8,065 | 3,877.4% |
| Total: Fringe Benefits | | 194,575 | 174,573 | 174,573 | 185,644 | 11,071 | 6.3% |

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--|--------|------------------|--|--|---|---|--|
| Contracted and 3rd Party Service | | | | | | | |
| Description | Code | | | | | | |
| Contr&3Rd Pty-Appr/Engineering | 507300 | 1,860 | 0 | 0 | 0 | 0 | 0.0% |
| Contr&3Rd Pty-Educ & Training | 507350 | 0 | 48,000 | 48,000 | 0 | (48,000) | -100.0% |
| IT Contracts - Project Management | 507542 | 7,278 | 0 | 0 | 0 | 0 | 0.0% |
| Creative/Development | 507561 | 0 | 50,500 | 50,500 | 0 | (50,500) | -100.0% |
| Creative/Development-Web | 507562 | 0 | 19,000 | 19,000 | 0 | (19,000) | -100.0% |
| Advertising/Marketing-Other | 507563 | 0 | 15,000 | 15,000 | 0 | (15,000) | -100.0% |
| Media-Planning/Buying | 507564 | 56,266 | 45,000 | 45,000 | 160,500 | 115,500 | 256.7% |
| IT Contracts - Application Support | 507566 | 0 | 43,000 | 43,000 | 0 | (43,000) | -100.0% |
| Other Contr and 3Rd Pty Serv | 507600 | 565,043 | 403,181 | 403,181 | 522,491 | 119,310 | 29.6% |
| Interpreters | 507615 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Contracted and 3rd Party Service | | 630,447 | 623,681 | 623,681 | 682,991 | 59,310 | 9.5% |
| Total: 1. PERSONAL SERVICES | | 1,187,144 | 1,137,749 | 1,137,749 | 1,226,680 | 88,931 | 7.8% |

Budget Object Group: 2. OPERATING

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 10:28 AM

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100005700 - Transportation - public transit

| Equipment | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--------------------------------|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Description | Code | | | | | | |
| Hardware - Desktop & Laptop Pc | 522216 | 613 | 0 | 0 | 0 | 0 | 0.0% |
| Furniture & Fixtures | 522700 | 434 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Equipment | | 1,046 | 0 | 0 | 0 | 0 | 0.0% |

| IT/Telecom Services and Equipment | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|---|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| 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 | 828 | 800 | 800 | 1,000 | 200 | 25.0% |
| Telecom-Wireless Phone Service | 516659 | 1,631 | 2,000 | 2,000 | 1,800 | (200) | -10.0% |
| ADS Enterp App Supp SOV Emp Exp | 516660 | 0 | 0 | 0 | 4,113 | 4,113 | 0.0% |
| ADS App Support SOV Emp Exp | 516661 | 0 | 0 | 0 | 18,344 | 18,344 | 0.0% |
| It Intersvccost- Dii Other | 516670 | 2,553 | 0 | 0 | 0 | 0 | 0.0% |
| It Intsvccost-Vision/Isdassess | 516671 | 6,193 | 5,390 | 5,390 | 5,307 | (83) | -1.5% |
| ADS Centrex Exp. | 516672 | 547 | 0 | 0 | 0 | 0 | 0.0% |
| It Inter Svc Cost Data Process | 516677 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| It Inter Svc Cost User Support | 516678 | 2,715 | 2,738 | 2,738 | 0 | (2,738) | -100.0% |
| ADS Allocation Exp. | 516685 | 6,132 | 5,605 | 5,605 | 4,380 | (1,225) | -21.9% |
| Software - Other | 522220 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: IT/Telecom Services and Equipment | | 20,599 | 16,533 | 16,533 | 34,944 | 18,411 | 111.4% |

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 10:28 AM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100005700 - Transportation - public transit

| Other Operating Expenses | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--|-------------|-----------------------|---|---|---|--|--|
| Description | Code | | | | | | |
| Supp of Pers In State Custody | 523300 | 500 | 0 | 0 | 0 | 0 | 0.0% |
| Single Audit Allocation | 523620 | 1,442 | 1,667 | 1,667 | 1,708 | 41 | 2.5% |
| Registration & Identification | 523640 | 198 | 0 | 0 | 0 | 0 | 0.0% |
| Refund To State Agencies | 525130 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Other Operating Expenses | | 2,140 | 1,667 | 1,667 | 1,708 | 41 | 2.5% |

| Other Purchased Services | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|---------------------------------|-------------|-----------------------|---|---|---|--|--|
| Description | Code | | | | | | |
| Insurance Other Than Empl Bene | 516000 | 933 | 1,199 | 1,199 | 1,223 | 24 | 2.0% |
| Insurance - General Liability | 516010 | 1,579 | 2,713 | 2,713 | 3,258 | 545 | 20.1% |
| Property Insurance | 516099 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Dues | 516500 | 725 | 10,000 | 10,000 | 1,065 | (8,935) | -89.4% |
| Telecom-Telephone Services | 516652 | 0 | 0 | 0 | 1,600 | 1,600 | 0.0% |
| Advertising - Media Costs | 516810 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Advertising-Radio | 516812 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Advertising-Print | 516813 | 2,609 | 3,500 | 3,500 | 3,000 | (500) | -14.3% |
| Advertising-Web | 516814 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Advertising-Other | 516815 | 825 | 1,000 | 1,000 | 1,200 | 200 | 20.0% |
| Trade Shows & Events | 516870 | 1,000 | 3,500 | 3,500 | 1,500 | (2,000) | -57.1% |
| Giveaways | 516871 | 1,154 | 10,000 | 10,000 | 1,800 | (8,200) | -82.0% |
| Printing and Binding | 517000 | 1,050 | 0 | 0 | 1,500 | 1,500 | 0.0% |
| Printing & Binding-Bgs Copy Ct | 517005 | 35 | 0 | 0 | 0 | 0 | 0.0% |

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 10:28 AM

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100005700 - Transportation - public transit

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--|--------|----------------|--|--|---|---|--|
| Other Purchased Services | | | | | | | |
| Description | Code | | | | | | |
| Printing-Promotional | 517010 | 640 | 0 | 0 | 0 | 0 | 0.0% |
| Registration For Meetings&Conf | 517100 | 2,530 | 9,500 | 9,500 | 5,000 | (4,500) | -47.4% |
| Freight & Express Mail | 517300 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Instate Conf, Meetings, Etc | 517400 | 240 | 3,000 | 3,000 | 0 | (3,000) | -100.0% |
| Catering-Meals-Cost | 517410 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Outside Conf, Meetings, Etc | 517500 | 185 | 0 | 0 | 0 | 0 | 0.0% |
| Other Purchased Services | 519000 | 41,536 | 11,875 | 11,875 | 144,500 | 132,625 | 1,116.8% |
| Human Resources Services | 519006 | 3,378 | 3,003 | 3,003 | 3,122 | 119 | 4.0% |
| Aot Reim O/E Charge To Project | 519500 | 0 | 0 | 0 | (2,877) | (2,877) | 0.0% |
| Total: Other Purchased Services | | 58,419 | 59,290 | 59,290 | 165,891 | 106,601 | 179.8% |

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--|--------|----------------|--|--|---|---|--|
| Property and Maintenance | | | | | | | |
| Description | Code | | | | | | |
| Repair & Maint - Buildings | 512000 | 25,450 | 0 | 0 | 0 | 0 | 0.0% |
| Plumbing & Heating Systems | 512010 | 300 | 0 | 0 | 0 | 0 | 0.0% |
| Prop-Bldg&Lsehold Infra Improv | 522800 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Property and Maintenance | | 25,750 | 0 | 0 | 0 | 0 | 0.0% |

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 10:28 AM

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100005700 - Transportation - public transit

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|----------------------------|--------|----------------|--|--|---|---|--|
| Rental Other | | | | | | | |
| Description | Code | | | | | | |
| Rental - Auto | 514550 | 5,304 | 4,000 | 4,000 | 6,000 | 2,000 | 50.0% |
| Rental - Other | 515000 | 2,070 | 500 | 500 | 4,500 | 4,000 | 800.0% |
| Total: Rental Other | | 7,374 | 4,500 | 4,500 | 10,500 | 6,000 | 133.3% |

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--------------------------------|--------|----------------|--|--|---|---|--|
| Rental Property | | | | | | | |
| Description | Code | | | | | | |
| Rent Land & Bldgs-Office Space | 514000 | 21,778 | 22,273 | 22,273 | 22,720 | 447 | 2.0% |
| Rent Land&Bldgs-Non-Office | 514010 | (80) | 0 | 0 | 0 | 0 | 0.0% |
| Total: Rental Property | | 21,698 | 22,273 | 22,273 | 22,720 | 447 | 2.0% |

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|-------------------------------|--------|----------------|--|--|---|---|--|
| Supplies | | | | | | | |
| Description | Code | | | | | | |
| Office Supplies | 520000 | 25 | 0 | 0 | 0 | 0 | 0.0% |
| Vehicle & Equip Supplies&Fuel | 520100 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Gasoline | 520110 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Other General Supplies | 520500 | 0 | 1,000 | 1,000 | 0 | (1,000) | -100.0% |
| Educational Supplies | 520540 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Recognition/Awards | 520600 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 10:28 AM

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100005700 - Transportation - public transit

| Supplies | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|-----------------------------|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Food | 520700 | 1,479 | 0 | 0 | 1,500 | 1,500 | 0.0% |
| Subscriptions | 521510 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Other Books & Periodicals | 521520 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Road Supplies and Materials | 521600 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Supplies | | 1,504 | 1,000 | 1,000 | 1,500 | 500 | 50.0% |

| Travel | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|---------------------------------|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Chemical Waste Shipments | 517310 | 887 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Auto Mileage-Emp | 518000 | 1,135 | 1,500 | 1,500 | 1,500 | 0 | 0.0% |
| Travel-Inst-Other Transp-Emp | 518010 | 66 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Meals-Emp | 518020 | 64 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Lodging-Emp | 518030 | 1,332 | 0 | 0 | 1,500 | 1,500 | 0.0% |
| Travel-Inst-Incidentals-Emp | 518040 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Auto Mileage-Nonemp | 518300 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Other Trans-Nonemp | 518310 | 227 | 500 | 500 | 377 | (123) | -24.6% |
| Travel-Inst-Meals-Nonemp | 518320 | 0 | 2,500 | 2,500 | 0 | (2,500) | -100.0% |
| Travel-Inst-Lodging-Nonemp | 518330 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Incidentals-Nonemp | 518340 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Outst-Auto Mileage-Emp | 518500 | 411 | 500 | 500 | 500 | 0 | 0.0% |
| Travel-Outst-Other Trans-Emp | 518510 | 902 | 1,000 | 1,000 | 1,000 | 0 | 0.0% |
| Travel-Outst-Meals-Emp | 518520 | 324 | 500 | 500 | 500 | 0 | 0.0% |

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 10:28 AM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100005700 - Transportation - public transit

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|-------------------------------|--------|----------------|--|--|---|---|--|
| Travel | | | | | | | |
| Description | Code | | | | | | |
| Travel-Outst-Lodging-Emp | 518530 | 1,593 | 5,500 | 5,500 | 1,800 | (3,700) | -67.3% |
| Travel-Outst-Incidentals-Emp | 518540 | 118 | 0 | 0 | 0 | 0 | 0.0% |
| Trav-Outst-Automileage-Nonemp | 518700 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Trvl-Outst-Other Trans-Nonemp | 518710 | 0 | 1,000 | 1,000 | 0 | (1,000) | -100.0% |
| Travel-Outst-Meals-Nonemp | 518720 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Outst-Lodging-Nonemp | 518730 | 0 | 1,500 | 1,500 | 0 | (1,500) | -100.0% |
| Trvl-Outst-Incidentals-Nonemp | 518740 | 0 | 500 | 500 | 0 | (500) | -100.0% |
| Total: Travel | | 7,060 | 15,000 | 15,000 | 7,177 | (7,823) | -52.2% |
| Total: 2. OPERATING | | 145,588 | 120,263 | 120,263 | 244,440 | 124,177 | 103.3% |

Budget Object Group: 3. GRANTS

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|-----------------------------|--------|-------------------|--|--|---|---|--|
| Grants Rollup | | | | | | | |
| Description | Code | | | | | | |
| Grants To Municipalities | 550000 | (79,604) | 0 | 0 | 0 | 0 | 0.0% |
| Other Grants | 550500 | 24,665,007 | 30,874,145 | 30,874,145 | 27,549,109 | (3,325,036) | -10.8% |
| Total: Grants Rollup | | 24,585,403 | 30,874,145 | 30,874,145 | 27,549,109 | (3,325,036) | -10.8% |
| Total: 3. GRANTS | | 24,585,403 | 30,874,145 | 30,874,145 | 27,549,109 | (3,325,036) | -10.8% |
| Total Expenses: | | 25,918,136 | 32,132,157 | 32,132,157 | 29,020,229 | -3,111,928 | -9.7% |

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 10:28 AM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

| Fund Name | Fund Code | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|----------------------------|------------------|-----------------------|---|---|---|--|--|
| General Fund | 10000 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Transp Fund - Nondedicated | 20105 | 7,579,855 | 7,955,199 | 7,955,199 | 7,795,281 | (159,918) | -2.0% |
| Transportation FHWA Fund | 20135 | 640,748 | 738,000 | 738,000 | 850,356 | 112,356 | 15.2% |
| Transportation FTA Fund | 20145 | 17,697,532 | 23,438,958 | 23,438,958 | 20,374,592 | (3,064,366) | -13.1% |
| Funds Total: | | 25,918,136 | 32,132,157 | 32,132,157 | 29,020,229 | (3,111,928) | -9.7% |
| Position Count | | | | | 5 | | |
| FTE Total | | | | | 5 | | |

Report ID : VTPB - 14
 Run Date : 01/17/2018
 Run Time : 10:45 AM

State of Vermont
FY2019 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 | 79,435 | 38,276 | 6,077 | 123,788 |
| 860425 | 023100 - AOT PT Program Coordinator II | 1 | 1 | 75,067 | 31,162 | 5,742 | 111,971 |
| 861375 | 089070 - Financial Administrator III | 1 | 1 | 67,163 | 21,303 | 5,138 | 93,604 |
| 861460 | 023100 - AOT PT Program Coordinator II | 1 | 1 | 62,837 | 35,307 | 4,807 | 102,951 |
| 861475 | 126700 - AOT Public Transit Manager | 1 | 1 | 88,462 | 16,872 | 6,768 | 112,102 |
| Total | | 5 | 5 | 372,964 | 142,920 | 28,532 | 544,416 |

| Fund Code | Fund Name | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|--------------|----------------------------|-------------|----------|----------------|----------------|-----------------|----------------|
| 20105 | Transp Fund - Nondedicated | 5 | 5 | 372,964 | 142,920 | 28,532 | 544,416 |
| Total | | 5.00 | 5 | 372,964 | 142,920 | 28,532 | 544,416 |

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

State of Vermont
FY2019 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 8100005700 - Transportation - public transit

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|---|---------------------|
| 7671 | 20135 | CFDA #20.205 FHWA Go Vermont | \$850,356 |
| 7671 | 20145 | CFDA #20.505 FTA Metropolitan Transportation Planning | \$114,909 |
| 7671 | 20145 | CFDA #20.509 FTA Formula Grants for Rural Areas | \$17,963,009 |
| 7671 | 20145 | CFDA #20.513 FTA Enhanced Mobility of Seniors and Individuals with Disabilities | \$546,674 |
| 7671 | 20145 | CFDA #20.526 FTA Bus and Bus Facilities Formula Program | \$1,750,000 |
| | | Total | \$21,224,948 |

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2019 Governor's Recommended Budget
Grants Out Inventory Report



Department: 8100005700 - Transportation - public transit

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|---|-------------------|
| 7672 | 20105 | Grants for GO Vermont Rideshare Program | \$58,144 |
| 7672 | 20105 | Grants to Various Transit Providers | \$7,401,767 |
| 7672 | 20135 | Grants for GO Vermont Rideshare Program | \$282,079 |
| 7672 | 20145 | Grants to Various Transit Providers | \$19,807,119 |
| | | Total | 27,549,109 |

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/17/2018
 Run Time: 10:54 AM

State of Vermont
FY2019 Governor's Recommended Budget: Rollup Report

Organization: 8110000200 - Transportation - central garage

Budget Object Group: 1. PERSONAL SERVICES

| Budget Object Rollup Name | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--|------------------|----------------------------------|--|--------------------------------------|---|---|
| Salaries and Wages | 2,895,402 | 2,713,768 | 2,713,768 | 2,653,914 | (59,854) | -2.2% |
| Fringe Benefits | 1,705,762 | 1,731,926 | 1,731,926 | 1,621,013 | (110,913) | -6.4% |
| Contracted and 3rd Party Service | 2,539 | 13,500 | 13,500 | 8,500 | (5,000) | -37.0% |
| Budget Object Group Total: 1. PERSONAL SERVICES | 4,603,703 | 4,459,194 | 4,459,194 | 4,283,427 | (175,767) | -3.9% |

Budget Object Group: 2. OPERATING

| Budget Object Rollup Name | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--|-------------------|----------------------------------|--|--------------------------------------|---|---|
| Equipment | 7,809,573 | 8,047,353 | 8,047,353 | 8,453,106 | 405,753 | 5.0% |
| IT/Telecom Services and Equipment | 165,259 | 233,238 | 233,238 | 431,485 | 198,247 | 85.0% |
| Travel | 4,795 | 3,000 | 3,000 | 4,000 | 1,000 | 33.3% |
| Supplies | 5,234,221 | 5,618,100 | 5,618,100 | 5,954,750 | 336,650 | 6.0% |
| Other Purchased Services | 364,416 | 394,686 | 394,686 | 409,308 | 14,622 | 3.7% |
| Other Operating Expenses | 16,996 | 22,340 | 22,340 | 22,448 | 108 | 0.5% |
| Rental Other | 3,346 | 5,000 | 5,000 | 3,500 | (1,500) | -30.0% |
| Rental Property | 72,971 | 60,000 | 60,000 | 75,000 | 15,000 | 25.0% |
| Property and Maintenance | 933,068 | 1,139,500 | 1,139,500 | 1,046,500 | (93,000) | -8.2% |
| Repair and Maintenance Services | 881 | 72,500 | 72,500 | 1,000 | (71,500) | -98.6% |
| Property Management Services | 1,480 | 0 | 0 | 0 | 0 | 0.0% |
| Budget Object Group Total: 2. OPERATING | 14,607,006 | 15,595,717 | 15,595,717 | 16,401,097 | 805,380 | 5.2% |

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/17/2018

FY2019 Governor's Recommended Budget: Rollup Report

Run Time: 10:54 AM

Organization: 8110000200 - Transportation - central garage

| | | | | | | |
|-----------------------|-------------------|-------------------|-------------------|-------------------|----------------|-------------|
| Total Expenses | 19,210,710 | 20,054,911 | 20,054,911 | 20,684,524 | 629,613 | 3.1% |
|-----------------------|-------------------|-------------------|-------------------|-------------------|----------------|-------------|

| Fund Name | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--------------------|-----------------------|---|---|---|--|--|
| ISF Funds | 19,210,710 | 20,054,911 | 20,054,911 | 20,684,524 | 629,613 | 3.1% |
| Funds Total | 19,210,710 | 20,054,911 | 20,054,911 | 20,684,524 | 629,613 | 3.1% |

| | | | | | | |
|----------------|--|--|--|----|--|--|
| Position Count | | | | 51 | | |
| FTE Total | | | | 51 | | |

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 10:58 AM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 811000200 - Transportation - central garage

Budget Object Group: 1. PERSONAL SERVICES

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|----------------------------------|--------|------------------|--|--|---|---|--|
| Salaries and Wages | | | | | | | |
| Description | Code | | | | | | |
| Classified Employees | 500000 | 2,809,341 | 2,786,889 | 2,786,889 | 2,703,525 | (83,364) | -3.0% |
| Temporary Employees | 500040 | 0 | 30,000 | 30,000 | 30,000 | 0 | 0.0% |
| Overtime | 500060 | 86,061 | 80,000 | 80,000 | 100,000 | 20,000 | 25.0% |
| Vacancy Turnover Savings | 508000 | 0 | (183,121) | (183,121) | (179,611) | 3,510 | -1.9% |
| Total: Salaries and Wages | | 2,895,402 | 2,713,768 | 2,713,768 | 2,653,914 | (59,854) | -2.2% |

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|-------------------------------|--------|----------------|--|--|---|---|--|
| Fringe Benefits | | | | | | | |
| Description | Code | | | | | | |
| FICA - Classified Employees | 501000 | 210,281 | 213,200 | 213,200 | 206,809 | (6,391) | -3.0% |
| Health Ins - Classified Empl | 501500 | 765,360 | 812,926 | 812,926 | 780,612 | (32,314) | -4.0% |
| Retirement - Classified Empl | 502000 | 494,720 | 486,876 | 486,876 | 472,311 | (14,565) | -3.0% |
| Dental - Classified Employees | 502500 | 38,059 | 42,876 | 42,876 | 41,412 | (1,464) | -3.4% |
| Life Ins - Classified Empl | 503000 | 7,930 | 11,758 | 11,758 | 11,406 | (352) | -3.0% |
| LTD - Classified Employees | 503500 | 243 | 249 | 249 | 254 | 5 | 2.0% |
| EAP - Classified Empl | 504000 | 1,547 | 1,620 | 1,620 | 1,530 | (90) | -5.6% |
| Uniform Rental | 504550 | 11,546 | 12,000 | 12,000 | 12,000 | 0 | 0.0% |
| Workers Comp - Ins Premium | 505200 | 106,015 | 96,638 | 96,638 | 57,316 | (39,322) | -40.7% |

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 10:58 AM

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 8110000200 - Transportation - central garage

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|-------------------------------|--------|------------------|--|--|---|---|--|
| Fringe Benefits | | | | | | | |
| Description | Code | | | | | | |
| Catamount Health Assessment | 505700 | 2,541 | 0 | 0 | 0 | 0 | 0.0% |
| Aot Reimb P/R Chrg To Proj | 505900 | 67,520 | 53,783 | 53,783 | 37,363 | (16,420) | -30.5% |
| Total: Fringe Benefits | | 1,705,762 | 1,731,926 | 1,731,926 | 1,621,013 | (110,913) | -6.4% |

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--|--------|----------------|--|--|---|---|--|
| Contracted and 3rd Party Service | | | | | | | |
| Description | Code | | | | | | |
| Contr&3Rd Pty-Educ & Training | 507350 | 895 | 10,000 | 10,000 | 5,000 | (5,000) | -50.0% |
| Contr-Info Tech-Com-Wire&Cable | 507557 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Other Contr and 3Rd Pty Serv | 507600 | 1,644 | 3,500 | 3,500 | 3,500 | 0 | 0.0% |
| Total: Contracted and 3rd Party Service | | 2,539 | 13,500 | 13,500 | 8,500 | (5,000) | -37.0% |

| | | | | | | | |
|------------------------------------|--|------------------|------------------|------------------|------------------|------------------|--------------|
| Total: 1. PERSONAL SERVICES | | 4,603,703 | 4,459,194 | 4,459,194 | 4,283,427 | (175,767) | -3.9% |
|------------------------------------|--|------------------|------------------|------------------|------------------|------------------|--------------|

Budget Object Group: 2. OPERATING

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--------------------------------|--------|----------------|--|--|---|---|--|
| Equipment | | | | | | | |
| Description | Code | | | | | | |
| Hardware - Desktop & Laptop Pc | 522216 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 10:58 AM

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 8110000200 - Transportation - central garage

| Equipment | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|----------------------------------|--------|------------------|----------------------------------|--|--------------------------------------|---|---|
| Description | Code | | | | | | |
| Hw - Printers,Copiers,Scanners | 522217 | 1,273 | 0 | 0 | 1,000 | 1,000 | 0.0% |
| Hardware - IT Service Desk | 522271 | 1,980 | 0 | 0 | 2,000 | 2,000 | 0.0% |
| Software-Application Development | 522283 | 7,332 | 0 | 0 | 0 | 0 | 0.0% |
| Software - Application Support | 522284 | 126,020 | 0 | 0 | 130,000 | 130,000 | 0.0% |
| Software - Data Network | 522285 | 3,450 | 0 | 0 | 4,000 | 4,000 | 0.0% |
| Software - Desktop | 522286 | 161 | 0 | 0 | 500 | 500 | 0.0% |
| Maintenance Equipment | 522300 | 6,927,126 | 6,904,353 | 6,904,353 | 6,837,106 | (67,247) | -1.0% |
| Other Equipment | 522400 | (499,543) | 135,000 | 135,000 | 225,000 | 90,000 | 66.7% |
| Office Equipment | 522410 | 106 | 2,500 | 2,500 | 1,000 | (1,500) | -60.0% |
| Communications Equipment | 522430 | 0 | 2,500 | 2,500 | 0 | (2,500) | -100.0% |
| Vehicles | 522600 | 1,241,004 | 1,000,000 | 1,000,000 | 1,250,000 | 250,000 | 25.0% |
| Furniture & Fixtures | 522700 | 665 | 3,000 | 3,000 | 2,500 | (500) | -16.7% |
| Total: Equipment | | 7,809,573 | 8,047,353 | 8,047,353 | 8,453,106 | 405,753 | 5.0% |

| IT/Telecom Services and Equipment | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|-----------------------------------|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Description | Code | | | | | | |
| Communications | 516600 | 0 | 20,000 | 20,000 | 0 | (20,000) | -100.0% |
| Telecom-Wireless Phone Service | 516659 | 11,094 | 0 | 0 | 10,000 | 10,000 | 0.0% |
| ADS Enterp App Supp SOV Emp Exp | 516660 | 0 | 0 | 0 | 41,956 | 41,956 | 0.0% |
| ADS App Support SOV Emp Exp | 516661 | 0 | 0 | 0 | 187,114 | 187,114 | 0.0% |
| It Intersvccost- Dii Other | 516670 | 842 | 0 | 0 | 0 | 0 | 0.0% |
| It Intsvccost-Vision/Isdassess | 516671 | 56,769 | 59,289 | 59,289 | 54,128 | (5,161) | -8.7% |

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 10:58 AM

State of Vermont
 FY2019 Governor's Recommended Budget: Detail Report

Organization: 8110000200 - Transportation - central garage

| IT/Telecom Services and Equipment | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|---|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| ADS Centrex Exp. | 516672 | 8,850 | 5,000 | 5,000 | 10,000 | 5,000 | 100.0% |
| It Inter Svc Cost Data Process | 516677 | 0 | 57,179 | 57,179 | 58,608 | 1,429 | 2.5% |
| It Inter Svc Cost User Support | 516678 | 31,498 | 30,117 | 30,117 | 0 | (30,117) | -100.0% |
| ADS Allocation Exp. | 516685 | 56,206 | 61,653 | 61,653 | 44,679 | (16,974) | -27.5% |
| Hw - Other Info Tech | 522200 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Hw-Telephone Systems&Equip | 522218 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Software - Other | 522220 | 0 | 0 | 0 | 25,000 | 25,000 | 0.0% |
| Software - Office Technology | 522221 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Sw-Database&Management Sys | 522222 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Sw-Other Communications | 522230 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Hw-Other Wireless Comm | 522254 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: IT/Telecom Services and Equipment | | 165,259 | 233,238 | 233,238 | 431,485 | 198,247 | 85.0% |

| Other Operating Expenses | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Single Audit Allocation | 523620 | 13,214 | 18,340 | 18,340 | 18,448 | 108 | 0.6% |
| Registration & Identification | 523640 | 3,384 | 4,000 | 4,000 | 4,000 | 0 | 0.0% |
| Cost of Gasoline | 525415 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Cost of Diesel | 525420 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Late Interest Charge | 551060 | 397 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Other Operating Expenses | | 16,996 | 22,340 | 22,340 | 22,448 | 108 | 0.5% |

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 10:58 AM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 8110000200 - Transportation - central garage

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--|--------|----------------|--|--|---|---|--|
| Other Purchased Services | | | | | | | |
| Description | Code | | | | | | |
| Insurance Other Than Empl Bene | 516000 | 8,550 | 13,188 | 13,188 | 12,473 | (715) | -5.4% |
| Insurance - General Liability | 516010 | 14,474 | 29,839 | 29,839 | 33,230 | 3,391 | 11.4% |
| Insurance - Auto | 516020 | 290,571 | 305,110 | 305,110 | 314,263 | 9,153 | 3.0% |
| Property Insurance | 516099 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Dues | 516500 | 198 | 500 | 500 | 500 | 0 | 0.0% |
| Licenses | 516550 | 600 | 500 | 500 | 500 | 0 | 0.0% |
| ADS PM SOV Employee Expense | 516683 | 1,240 | 0 | 0 | 1,000 | 1,000 | 0.0% |
| Advertising-Print | 516813 | 1,162 | 0 | 0 | 1,000 | 1,000 | 0.0% |
| Advertising - Job Vacancies | 516820 | 6,604 | 3,000 | 3,000 | 5,000 | 2,000 | 66.7% |
| Printing and Binding | 517000 | 3,370 | 3,500 | 3,500 | 3,500 | 0 | 0.0% |
| Process&Printg Films, Microfilm | 517050 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Registration For Meetings&Conf | 517100 | 350 | 500 | 500 | 500 | 0 | 0.0% |
| Training - Info Tech | 517110 | 20 | 0 | 0 | 0 | 0 | 0.0% |
| Postage | 517200 | 56 | 500 | 500 | 500 | 0 | 0.0% |
| Freight & Express Mail | 517300 | 6,242 | 5,000 | 5,000 | 5,000 | 0 | 0.0% |
| Human Resources Services | 519006 | 30,969 | 33,049 | 33,049 | 31,842 | (1,207) | -3.7% |
| Aot Reim O/E Charge To Project | 519500 | 11 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Other Purchased Services | | 364,416 | 394,686 | 394,686 | 409,308 | 14,622 | 3.7% |

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|---------------------------------|--------|----------------|--|--|---|---|--|
| Property and Maintenance | | | | | | | |
| Description | Code | | | | | | |
| Water/Sewer | 510000 | 2,702 | 3,000 | 3,000 | 3,000 | 0 | 0.0% |

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 10:58 AM

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 8110000200 - Transportation - central garage

| Property and Maintenance | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Disposal | 510200 | 270 | 500 | 500 | 500 | 0 | 0.0% |
| Rubbish Removal | 510210 | 12,251 | 10,000 | 10,000 | 12,000 | 2,000 | 20.0% |
| Custodial | 510400 | 10,555 | 0 | 0 | 0 | 0 | 0.0% |
| Other Property Mgmt Services | 510500 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Repair & Maint - Buildings | 512000 | 6,811 | 20,000 | 20,000 | 20,000 | 0 | 0.0% |
| Plumbing & Heating Systems | 512010 | 121 | 5,000 | 5,000 | 5,000 | 0 | 0.0% |
| Rep & Maint - Motor Vehicles | 512300 | 556,817 | 775,000 | 775,000 | 675,000 | (100,000) | -12.9% |
| Rep&Maint-Info Tech Hardware | 513000 | 0 | 325,000 | 325,000 | 0 | (325,000) | -100.0% |
| Repair&Maintenance-Compsys Hw | 513005 | (0) | 0 | 0 | 0 | 0 | 0.0% |
| Rep&Maint-Telecom&Ntwrkhw | 513006 | 343,540 | 0 | 0 | 330,000 | 330,000 | 0.0% |
| Other Repair & Maint Serv | 513200 | 0 | 1,000 | 1,000 | 1,000 | 0 | 0.0% |
| Total: Property and Maintenance | | 933,068 | 1,139,500 | 1,139,500 | 1,046,500 | (93,000) | -8.2% |

| Rental Other | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|----------------------------|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Rental - Office Equipment | 514650 | 600 | 2,500 | 2,500 | 1,000 | (1,500) | -60.0% |
| Rental - Other | 515000 | 2,746 | 2,500 | 2,500 | 2,500 | 0 | 0.0% |
| Total: Rental Other | | 3,346 | 5,000 | 5,000 | 3,500 | (1,500) | -30.0% |

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 10:58 AM

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 8110000200 - Transportation - central garage

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|-------------------------------|--------|----------------|--|--|---|---|--|
| Rental Property | | | | | | | |
| Description | Code | | | | | | |
| Fee-For-Space Charge | 515010 | 72,971 | 60,000 | 60,000 | 75,000 | 15,000 | 25.0% |
| Total: Rental Property | | 72,971 | 60,000 | 60,000 | 75,000 | 15,000 | 25.0% |

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|-------------------------------|--------|----------------|--|--|---|---|--|
| Supplies | | | | | | | |
| Description | Code | | | | | | |
| Office Supplies | 520000 | 6,833 | 10,000 | 10,000 | 7,500 | (2,500) | -25.0% |
| Vehicle & Equip Supplies&Fuel | 520100 | 2,457,517 | 2,000,000 | 2,000,000 | 2,350,000 | 350,000 | 17.5% |
| Snow Plow Parts | 520101 | 261,062 | 400,000 | 400,000 | 325,000 | (75,000) | -18.8% |
| Tires | 520105 | 326,371 | 275,000 | 275,000 | 325,000 | 50,000 | 18.2% |
| Gasoline | 520110 | 683,829 | 787,500 | 787,500 | 787,500 | 0 | 0.0% |
| Diesel | 520120 | 1,284,687 | 1,925,000 | 1,925,000 | 1,925,000 | 0 | 0.0% |
| bottled & Chemical Gases | 520180 | 67 | 0 | 0 | 500 | 500 | 0.0% |
| Building Maintenance Supplies | 520200 | 22,250 | 10,000 | 10,000 | 25,000 | 15,000 | 150.0% |
| Plumbing, Heating & Vent | 520210 | 1,840 | 1,000 | 1,000 | 1,000 | 0 | 0.0% |
| Small Tools | 520220 | 77,551 | 75,350 | 75,350 | 80,000 | 4,650 | 6.2% |
| Electrical Supplies | 520230 | 1,339 | 2,000 | 2,000 | 2,000 | 0 | 0.0% |
| Other General Supplies | 520500 | 5,646 | 20,000 | 20,000 | 20,000 | 0 | 0.0% |
| Cloth & Clothing | 520520 | 0 | 3,000 | 3,000 | 1,000 | (2,000) | -66.7% |
| Work Boots & Shoes | 520521 | 6,740 | 8,500 | 8,500 | 8,500 | 0 | 0.0% |
| Fire, Protection & Safety | 520590 | 11,966 | 10,000 | 10,000 | 8,500 | (1,500) | -15.0% |
| Food | 520700 | 0 | 1,000 | 1,000 | 0 | (1,000) | -100.0% |
| Water | 520712 | 1,140 | 750 | 750 | 750 | 0 | 0.0% |

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 10:58 AM

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 8110000200 - Transportation - central garage

| Supplies | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|-------------------------------|--------|------------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Natural Gas | 521000 | 1,024 | 0 | 0 | 1,000 | 1,000 | 0.0% |
| Electricity | 521100 | 18,631 | 35,000 | 35,000 | 25,000 | (10,000) | -28.6% |
| Heating Oil #1 | 521210 | 348 | 0 | 0 | 500 | 500 | 0.0% |
| Heating Oil #2 | 521220 | 20,220 | 25,000 | 25,000 | 25,000 | 0 | 0.0% |
| Propane Gas | 521320 | 4,076 | 5,000 | 5,000 | 4,000 | (1,000) | -20.0% |
| Subscriptions | 521510 | 2,908 | 0 | 0 | 3,000 | 3,000 | 0.0% |
| Subscriptions Other Info Serv | 521515 | 560 | 0 | 0 | 0 | 0 | 0.0% |
| Road Supplies and Materials | 521600 | 3,722 | 0 | 0 | 3,000 | 3,000 | 0.0% |
| Household, Facility&Lab Suppl | 521800 | 33,805 | 20,000 | 20,000 | 25,000 | 5,000 | 25.0% |
| Medical and Lab Supplies | 521810 | 0 | 2,000 | 2,000 | 0 | (2,000) | -100.0% |
| Oxygen | 521813 | 64 | 0 | 0 | 0 | 0 | 0.0% |
| Paper Products | 521820 | 27 | 2,000 | 2,000 | 1,000 | (1,000) | -50.0% |
| Total: Supplies | | 5,234,221 | 5,618,100 | 5,618,100 | 5,954,750 | 336,650 | 6.0% |

| Travel | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|-------------------------------|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Chemical Waste Shipments | 517310 | 2,422 | 0 | 0 | 1,000 | 1,000 | 0.0% |
| Travel-Inst-Auto Mileage-Emp | 518000 | 1,368 | 500 | 500 | 1,500 | 1,000 | 200.0% |
| Travel-Inst-Incidentals-Emp | 518040 | 11 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Outst-Auto Mileage-Emp | 518500 | 210 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Outst-Other Trans-Emp | 518510 | 30 | 1,000 | 1,000 | 500 | (500) | -50.0% |
| Travel-Outst-Meals-Emp | 518520 | 68 | 500 | 500 | 500 | 0 | 0.0% |

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 10:58 AM

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 8110000200 - Transportation - central garage

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|------------------------------|--------|----------------|--|--|---|---|--|
| Travel | | | | | | | |
| Description | Code | | | | | | |
| Travel-Outst-Lodging-Emp | 518530 | 651 | 1,000 | 1,000 | 500 | (500) | -50.0% |
| Travel-Outst-Incidentals-Emp | 518540 | 36 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Travel | | 4,795 | 3,000 | 3,000 | 4,000 | 1,000 | 33.3% |

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|---|--------|----------------|--|--|---|---|--|
| Repair and Maintenance Services | | | | | | | |
| Description | Code | | | | | | |
| Hardware-Rep&Maint-DataNetwork | 513034 | 881 | 0 | 0 | 1,000 | 1,000 | 0.0% |
| Software-Rep&Maint-ApplicaSupp | 513050 | 0 | 72,500 | 72,500 | 0 | (72,500) | -100.0% |
| Total: Repair and Maintenance Services | | 881 | 72,500 | 72,500 | 1,000 | (71,500) | -98.6% |

| | | FY2017 Actuals | | | | Difference Between Recommend and As Passed | Percent Change Recommend and As Passed |
|--|--------|----------------|----------|----------|----------|---|--|
| Property Management Services | | | | | | | |
| Description | Code | | | | | | |
| Sprinkler Services & Insp | 512015 | 1,480 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Property Management Services | | 1,480 | 0 | 0 | 0 | 0 | 0.0% |

| | | | | | | | |
|----------------------------|--|-------------------|-------------------|-------------------|-------------------|----------------|-------------|
| Total: 2. OPERATING | | 14,607,006 | 15,595,717 | 15,595,717 | 16,401,097 | 805,380 | 5.2% |
| Total Expenses: | | 19,210,710 | 20,054,911 | 20,054,911 | 20,684,524 | 629,613 | 3.1% |

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 10:58 AM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

| Fund Name | Fund Code | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|---------------------|------------------|-----------------------|---|---|---|--|--|
| Highway Garage Fund | 57100 | 19,210,710 | 20,054,911 | 20,054,911 | 20,684,524 | 629,613 | 3.1% |
| Funds Total: | | 19,210,710 | 20,054,911 | 20,054,911 | 20,684,524 | 629,613 | 3.1% |
| Position Count | | | | | 51 | | |
| FTE Total | | | | | 51 | | |

Report ID : VTPB - 14
 Run Date : 01/17/2018
 Run Time : 10:59 AM

State of Vermont
FY2019 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 | 110,510 | 44,090 | 8,454 | 163,054 |
| 860066 | 020301 - CG Parts Specialist Supervisor | 1 | 1 | 68,682 | 30,020 | 5,254 | 103,956 |
| 860073 | 800800 - AOT Vehicle & Equipm Tech I | 1 | 1 | 47,403 | 32,275 | 3,626 | 83,304 |
| 860075 | 820000 - Central Garage Regional Superv | 1 | 1 | 63,066 | 35,348 | 4,824 | 103,238 |
| 860077 | 800800 - AOT Vehicle & Equipm Tech I | 1 | 1 | 43,077 | 16,995 | 3,296 | 63,368 |
| 860080 | 800800 - AOT Vehicle & Equipm Tech I | 1 | 1 | 48,922 | 9,595 | 3,742 | 62,259 |
| 860081 | 820000 - Central Garage Regional Superv | 1 | 1 | 63,066 | 35,348 | 4,824 | 103,238 |
| 860082 | 801200 - AOT Motor Equipm Mechanic III | 1 | 1 | 51,709 | 33,046 | 3,956 | 88,711 |
| 860084 | 830600 - AOT Fleet Operations Superviso | 1 | 1 | 68,640 | 13,123 | 5,251 | 87,014 |
| 860085 | 800900 - AOT Vehicle & Equipm Tech II | 1 | 1 | 52,811 | 33,513 | 4,040 | 90,364 |
| 860087 | 800900 - AOT Vehicle & Equipm Tech II | 1 | 1 | 63,045 | 35,344 | 4,823 | 103,212 |
| 860088 | 820000 - Central Garage Regional Superv | 1 | 1 | 59,675 | 34,741 | 4,565 | 98,981 |

Report ID : VTPB - 14
 Run Date : 01/17/2018
 Run Time : 10:59 AM

State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|--|-----|-------|--------------|----------------|-----------------|---------|
| 860130 | 800900 - AOT Vehicle & Equipm Tech II | 1 | 1 | 57,949 | 34,433 | 4,433 | 96,815 |
| 860171 | 801200 - AOT Motor Equipm Mechanic III | 1 | 1 | 42,370 | 16,868 | 3,241 | 62,479 |
| 860305 | 801200 - AOT Motor Equipm Mechanic III | 1 | 1 | 59,634 | 34,464 | 4,562 | 98,660 |
| 860334 | 801100 - AOT Motor Equipm Mechanic II | 1 | 1 | 42,162 | 25,275 | 3,225 | 70,662 |
| 860429 | 020300 - AOT Parts Specialist III | 1 | 1 | 51,709 | 33,316 | 3,956 | 88,981 |
| 860434 | 801200 - AOT Motor Equipm Mechanic III | 1 | 1 | 50,024 | 33,014 | 3,826 | 86,864 |
| 860464 | 801100 - AOT Motor Equipm Mechanic II | 1 | 1 | 39,499 | 7,910 | 3,022 | 50,431 |
| 860479 | 801100 - AOT Motor Equipm Mechanic II | 1 | 1 | 40,830 | 18,237 | 3,123 | 62,190 |
| 860486 | 801100 - AOT Motor Equipm Mechanic II | 1 | 1 | 39,499 | 7,910 | 3,022 | 50,431 |
| 860500 | 801200 - AOT Motor Equipm Mechanic III | 1 | 1 | 50,024 | 18,237 | 3,826 | 72,087 |
| 860518 | 801200 - AOT Motor Equipm Mechanic III | 1 | 1 | 43,930 | 8,702 | 3,361 | 55,993 |
| 860532 | 801100 - AOT Motor Equipm Mechanic II | 1 | 1 | 44,990 | 17,337 | 3,441 | 65,768 |
| 860563 | 800900 - AOT Vehicle & Equipm Tech II | 1 | 1 | 54,579 | 27,496 | 4,175 | 86,250 |
| 860574 | 800900 - AOT Vehicle & Equipm Tech II | 1 | 1 | 61,381 | 35,046 | 4,696 | 101,123 |

Report ID : VTPB - 14
 Run Date : 01/17/2018
 Run Time : 10:59 AM

State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 860668 | 801100 - AOT Motor Equipm Mechanic II | 1 | 1 | 38,168 | 16,116 | 2,919 | 57,203 |
| 860689 | 820000 - Central Garage Regional Superv | 1 | 1 | 61,402 | 35,050 | 4,697 | 101,149 |
| 860754 | 020300 - AOT Parts Specialist III | 1 | 1 | 42,370 | 26,185 | 3,241 | 71,796 |
| 860780 | 800900 - AOT Vehicle & Equipm Tech II | 1 | 1 | 59,634 | 34,734 | 4,562 | 98,930 |
| 860807 | 800900 - AOT Vehicle & Equipm Tech II | 1 | 1 | 51,168 | 18,442 | 3,914 | 73,524 |
| 860809 | 801100 - AOT Motor Equipm Mechanic II | 1 | 1 | 42,162 | 25,275 | 3,225 | 70,662 |
| 860843 | 801100 - AOT Motor Equipm Mechanic II | 1 | 1 | 40,830 | 16,592 | 3,123 | 60,545 |
| 860850 | 020300 - AOT Parts Specialist III | 1 | 1 | 53,373 | 33,613 | 4,083 | 91,069 |
| 861060 | 800900 - AOT Vehicle & Equipm Tech II | 1 | 1 | 54,579 | 33,829 | 4,175 | 92,583 |
| 861061 | 801200 - AOT Motor Equipm Mechanic III | 1 | 1 | 43,930 | 17,048 | 3,361 | 64,339 |
| 861062 | 820000 - Central Garage Regional Superv | 1 | 1 | 68,682 | 36,353 | 5,254 | 110,289 |
| 861109 | 801200 - AOT Motor Equipm Mechanic III | 1 | 1 | 54,829 | 10,652 | 4,194 | 69,675 |
| 861180 | 020300 - AOT Parts Specialist III | 1 | 1 | 50,024 | 26,681 | 3,826 | 80,531 |
| 861182 | 801200 - AOT Motor Equipm Mechanic III | 1 | 1 | 53,373 | 33,613 | 4,083 | 91,069 |

Report ID : VTPB - 14
 Run Date : 01/17/2018
 Run Time : 10:59 AM

State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----------|-----------|------------------|------------------|-----------------|------------------|
| 861217 | 801100 - AOT Motor Equipm Mechanic II | 1 | 1 | 53,456 | 18,852 | 4,089 | 76,397 |
| 861219 | 801200 - AOT Motor Equipm Mechanic III | 1 | 1 | 54,829 | 27,541 | 4,194 | 86,564 |
| 861223 | 800900 - AOT Vehicle & Equipm Tech II | 1 | 1 | 46,446 | 17,597 | 3,553 | 67,596 |
| 861255 | 830600 - AOT Fleet Operations Superviso | 1 | 1 | 66,435 | 35,950 | 5,082 | 107,467 |
| 861297 | 020300 - AOT Parts Specialist III | 1 | 1 | 54,829 | 33,874 | 4,194 | 92,897 |
| 861299 | 800800 - AOT Vehicle & Equipm Tech I | 1 | 1 | 45,947 | 32,285 | 3,515 | 81,747 |
| 861303 | 020300 - AOT Parts Specialist III | 1 | 1 | 51,709 | 18,539 | 3,956 | 74,204 |
| 861321 | 801100 - AOT Motor Equipm Mechanic II | 1 | 1 | 40,830 | 8,147 | 3,123 | 52,100 |
| 861433 | 801100 - AOT Motor Equipm Mechanic II | 1 | 1 | 40,830 | 16,592 | 3,123 | 60,545 |
| 861434 | 800900 - AOT Vehicle & Equipm Tech II | 1 | 1 | 49,546 | 26,596 | 3,790 | 79,932 |
| 861607 | 820000 - Central Garage Regional Superv | 1 | 1 | 64,958 | 35,686 | 4,969 | 105,613 |
| Total | | 51 | 51 | 2,703,525 | 1,307,525 | 206,809 | 4,217,859 |

| Fund Code | Fund Name | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------|---------------------|-----|-------|--------------|----------------|-----------------|-----------|
| 57100 | Highway Garage Fund | 51 | 51 | 2,703,525 | 1,307,525 | 206,809 | 4,217,859 |

Report ID : VTPB - 14
Run Date : 01/17/2018
Run Time : 10:59 AM

State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

| Fund Code | Fund Name | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------|-----------|-------|-------|--------------|----------------|-----------------|-----------|
| Total | | 51.00 | 51 | 2,703,525 | 1,307,525 | 206,809 | 4,217,859 |

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

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/17/2018

Run Time: 01:57 PM

State of Vermont

FY2019 Governor's Recommended Budget: Rollup Report

Organization: 8100002100 - Department of motor vehicles

Budget Object Group: 1. PERSONAL SERVICES

| Budget Object Rollup Name | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--|-------------------|----------------------------------|--|--------------------------------------|---|---|
| Salaries and Wages | 11,616,506 | 11,632,344 | 11,632,344 | 11,767,186 | 134,842 | 1.2% |
| Fringe Benefits | 6,330,587 | 6,746,685 | 6,746,685 | 6,404,790 | (341,895) | -5.1% |
| Contracted and 3rd Party Service | 572,555 | 16,550 | 16,550 | 1,722,945 | 1,706,395 | 10,310.5% |
| PerDiem and Other Personal Services | 1,742 | 0 | 0 | 0 | 0 | 0.0% |
| Budget Object Group Total: 1. PERSONAL SERVICES | 18,521,390 | 18,395,579 | 18,395,579 | 19,894,921 | 1,499,342 | 8.2% |

Budget Object Group: 2. OPERATING

| Budget Object Rollup Name | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|-----------------------------------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Equipment | 408,934 | 652,170 | 652,170 | 770,475 | 118,305 | 18.1% |
| IT/Telecom Services and Equipment | 1,051,083 | 2,550,276 | 2,550,276 | 2,441,983 | (108,293) | -4.2% |
| Travel | 70,603 | 88,100 | 88,100 | 101,335 | 13,235 | 15.0% |
| Supplies | 295,302 | 293,350 | 293,350 | 356,011 | 62,661 | 21.4% |
| Other Purchased Services | 3,522,203 | 3,898,307 | 3,898,307 | 4,256,200 | 357,893 | 9.2% |
| Other Operating Expenses | 1,390,256 | 1,046,363 | 1,046,363 | 1,371,576 | 325,213 | 31.1% |
| Rental Other | 592,451 | 572,500 | 572,500 | 669,650 | 97,150 | 17.0% |
| Rental Property | 1,154,156 | 1,172,029 | 1,172,029 | 1,255,611 | 83,582 | 7.1% |
| Property and Maintenance | 125,341 | 72,070 | 72,070 | 126,770 | 54,700 | 75.9% |
| Debt Service and Interest | 1,495,890 | 0 | 0 | 0 | 0 | 0.0% |
| Repair and Maintenance Services | 57,953 | 561,172 | 561,172 | 116,200 | (444,972) | -79.3% |
| Property Management Services | 60 | 0 | 0 | 0 | 0 | 0.0% |

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/17/2018
 Run Time: 01:57 PM

State of Vermont
FY2019 Governor's Recommended Budget: Rollup Report

Organization: 8100002100 - Department of motor vehicles

| Budget Object Rollup Name | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--|----------------|----------------------------------|--|--------------------------------------|---|---|
| Budget Object Group Total: 2. OPERATING | 10,164,232 | 10,906,337 | 10,906,337 | 11,465,811 | 559,474 | 5.1% |

Budget Object Group: 3. GRANTS

| Budget Object Rollup Name | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 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 | 28,685,622 | 29,301,916 | 29,301,916 | 31,360,732 | 2,058,816 | 7.0% |
|-----------------------|-------------------|-------------------|-------------------|-------------------|------------------|-------------|

| Fund Name | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|---------------------|-------------------|----------------------------------|--|--------------------------------------|---|---|
| Transportation Fund | 26,395,902 | 27,773,478 | 27,773,478 | 29,760,414 | 1,986,936 | 7.2% |
| Special Fund | 1,495,890 | 0 | 0 | 0 | 0 | 0.0% |
| Federal Funds | 713,479 | 1,423,438 | 1,423,438 | 1,458,768 | 35,330 | 2.5% |
| IDT Funds | 80,351 | 105,000 | 105,000 | 141,550 | 36,550 | 34.8% |
| Funds Total | 28,685,622 | 29,301,916 | 29,301,916 | 31,360,732 | 2,058,816 | 7.0% |

| | | | | | | |
|----------------|--|--|--|-----|--|--|
| Position Count | | | | 229 | | |
| FTE Total | | | | 227 | | |

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 01:58 PM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of motor vehicles

Budget Object Group: 1. PERSONAL SERVICES

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|----------------------------------|--------|-------------------|--|--|---|---|--|
| Salaries and Wages | | | | | | | |
| Description | Code | | | | | | |
| Classified Employees | 500000 | 11,442,356 | 10,894,632 | 10,894,632 | 11,094,482 | 199,850 | 1.8% |
| Exempt | 500010 | 0 | 248,664 | 248,664 | 250,286 | 1,622 | 0.7% |
| Other Regular Employees | 500020 | 0 | 300,665 | 300,665 | 307,445 | 6,780 | 2.3% |
| Temporary Employees | 500040 | 0 | 358,750 | 358,750 | 358,750 | 0 | 0.0% |
| Overtime | 500060 | 173,520 | 256,250 | 256,250 | 256,250 | 0 | 0.0% |
| Shift Differential | 500070 | 630 | 0 | 0 | 0 | 0 | 0.0% |
| Vacancy Turnover Savings | 508000 | 0 | (426,617) | (426,617) | (500,027) | (73,410) | 17.2% |
| Total: Salaries and Wages | | 11,616,506 | 11,632,344 | 11,632,344 | 11,767,186 | 134,842 | 1.2% |

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|------------------------------|--------|----------------|--|--|---|---|--|
| Fringe Benefits | | | | | | | |
| Description | Code | | | | | | |
| FICA - Classified Employees | 501000 | 847,682 | 856,438 | 856,438 | 872,235 | 15,797 | 1.8% |
| FICA - Exempt | 501010 | 0 | 19,024 | 19,024 | 19,147 | 123 | 0.6% |
| Health Ins - Classified Empl | 501500 | 2,890,981 | 3,114,105 | 3,114,105 | 2,922,528 | (191,577) | -6.2% |
| Health Ins - Exempt | 501510 | 0 | 33,384 | 33,384 | 25,334 | (8,050) | -24.1% |
| Retirement - Classified Empl | 502000 | 1,897,147 | 1,949,068 | 1,949,068 | 1,983,563 | 34,495 | 1.8% |
| Retirement - Exempt | 502010 | 0 | 26,607 | 26,607 | 28,283 | 1,676 | 6.3% |

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 01:58 PM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of motor vehicles

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|-------------------------------|--------|------------------|--|--|---|---|--|
| Fringe Benefits | | | | | | | |
| Description | Code | | | | | | |
| Dental - Classified Employees | 502500 | 144,200 | 181,826 | 181,826 | 183,512 | 1,686 | 0.9% |
| Dental - Exempt | 502510 | 0 | 2,382 | 2,382 | 2,436 | 54 | 2.3% |
| Life Ins - Classified Empl | 503000 | 31,112 | 47,249 | 47,249 | 48,126 | 877 | 1.9% |
| Life Ins - Exempt | 503010 | 0 | 1,049 | 1,049 | 1,056 | 7 | 0.7% |
| LTD - Classified Employees | 503500 | 1,280 | 891 | 891 | 769 | (122) | -13.7% |
| LTD - Exempt | 503510 | 0 | 572 | 572 | 575 | 3 | 0.5% |
| EAP - Classified Empl | 504000 | 6,610 | 6,870 | 6,870 | 6,780 | (90) | -1.3% |
| EAP - Exempt | 504010 | 0 | 90 | 90 | 90 | 0 | 0.0% |
| Employee Clothing Allowance | 504510 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Employee Room Allowance | 504520 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Misc Employee Benefits | 504590 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Workers Comp - Ins Premium | 505200 | 454,900 | 402,364 | 402,364 | 255,113 | (147,251) | -36.6% |
| Unemployment Compensation | 505500 | 45,898 | 47,850 | 47,850 | 50,243 | 2,393 | 5.0% |
| Catamount Health Assessment | 505700 | 10,777 | 5,000 | 5,000 | 5,000 | 0 | 0.0% |
| Aot Reimb P/R Chrg To Proj | 505900 | 0 | 51,916 | 51,916 | 0 | (51,916) | -100.0% |
| Total: Fringe Benefits | | 6,330,587 | 6,746,685 | 6,746,685 | 6,404,790 | (341,895) | -5.1% |

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|---|--------|----------------|--|--|---|---|--|
| Contracted and 3rd Party Service | | | | | | | |
| Description | Code | | | | | | |
| Contr & 3Rd Party - Legal | 507200 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Contr&3Rd Pty-Educ & Training | 507350 | 3,065 | 9,500 | 9,500 | 7,875 | (1,625) | -17.1% |
| Contr&3Rd Pty - Info Tech | 507550 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 01:58 PM

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of motor vehicles

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--|--------|----------------|--|--|---|---|--|
| Contracted and 3rd Party Service | | | | | | | |
| Description | Code | | | | | | |
| Contr&3Pty-Inf Tech-Rfp&Ind Rv | 507560 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Advertising/Marketing-Other | 507563 | 540 | 0 | 0 | 0 | 0 | 0.0% |
| IT Contracts - Application Development | 507565 | 12,538 | 0 | 0 | 6,270 | 6,270 | 0.0% |
| IT Contracts - Data Network | 507567 | 18,464 | 0 | 0 | 0 | 0 | 0.0% |
| IT Contracts - End-User Computing | 507568 | 513,146 | 0 | 0 | 1,700,300 | 1,700,300 | 0.0% |
| Other Contr and 3Rd Pty Serv | 507600 | 15,656 | 0 | 0 | 1,500 | 1,500 | 0.0% |
| Interpreters | 507615 | 6,607 | 7,050 | 7,050 | 7,000 | (50) | -0.7% |
| Recording & Other Fees | 507620 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Contr&3Rd Pty-Electical Work | 507679 | 2,539 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Contracted and 3rd Party Service | | 572,555 | 16,550 | 16,550 | 1,722,945 | 1,706,395 | 10,310.5% |

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|---|--------|----------------|--|--|---|---|--|
| PerDiem and Other Personal Services | | | | | | | |
| Description | Code | | | | | | |
| Per Diem | 506000 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Other Pers Serv | 506200 | 1,742 | 0 | 0 | 0 | 0 | 0.0% |
| Total: PerDiem and Other Personal Service: | | 1,742 | 0 | 0 | 0 | 0 | 0.0% |

| | | | | | | | |
|------------------------------------|--|-------------------|-------------------|-------------------|-------------------|------------------|-------------|
| Total: 1. PERSONAL SERVICES | | 18,521,390 | 18,395,579 | 18,395,579 | 19,894,921 | 1,499,342 | 8.2% |
|------------------------------------|--|-------------------|-------------------|-------------------|-------------------|------------------|-------------|

Budget Object Group: 2. OPERATING

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 01:58 PM

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of motor vehicles

| Debt Service and Interest | | FY2017 Actuals | | | | Difference Between Recommend and As Passed | Percent Change Recommend and As Passed |
|---|--------|------------------|----------|----------|----------|--|--|
| Description | Code | | | | | | |
| Agency Fund Payments | 551400 | 1,605,829 | 0 | 0 | 0 | 0 | 0.0% |
| Discount Lost | 551440 | (109,939) | 0 | 0 | 0 | 0 | 0.0% |
| Total: Debt Service and Interest | | 1,495,890 | 0 | 0 | 0 | 0 | 0.0% |

| Equipment | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--------------------------------|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Description | Code | | | | | | |
| Hardware - Desktop & Laptop Pc | 522216 | 86,046 | 81,575 | 81,575 | 93,600 | 12,025 | 14.7% |
| Hw - Printers,Copiers,Scanners | 522217 | 72,622 | 41,783 | 41,783 | 46,500 | 4,717 | 11.3% |
| Hardware - Security | 522272 | 0 | 3,000 | 3,000 | 0 | (3,000) | -100.0% |
| Hardware - Data Network | 522273 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Hardware Servers | 522275 | 1,267 | 30,386 | 30,386 | 1,500 | (28,886) | -95.1% |
| Hardware - Storage | 522276 | 66,691 | 386 | 386 | 45,000 | 44,614 | 11,558.0% |
| Hardware - Voice Network | 522277 | 2,084 | 2,050 | 2,050 | 2,050 | 0 | 0.0% |
| Software - Application Support | 522284 | 40,860 | 0 | 0 | 42,000 | 42,000 | 0.0% |
| Software - Data Network | 522285 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Software - Desktop | 522286 | 6,451 | 0 | 0 | 8,500 | 8,500 | 0.0% |
| Software-Security | 522288 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Software - Server | 522289 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Software - Storage | 522290 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Software - Voice Network | 522291 | 635 | 0 | 0 | 850 | 850 | 0.0% |
| Other Equipment | 522400 | 37,595 | 80,000 | 80,000 | 80,000 | 0 | 0.0% |
| Office Equipment | 522410 | 5,074 | 1,500 | 1,500 | 2,000 | 500 | 33.3% |
| Safety Supplies & Equipment | 522440 | 3,248 | 208,990 | 208,990 | 213,975 | 4,985 | 2.4% |

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 01:58 PM

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of motor vehicles

| Equipment | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|-------------------------|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Security Systems | 522445 | 9,326 | 79,500 | 79,500 | 94,500 | 15,000 | 18.9% |
| Vehicles | 522600 | 36,288 | 66,000 | 66,000 | 48,000 | (18,000) | -27.3% |
| Furniture & Fixtures | 522700 | 40,749 | 57,000 | 57,000 | 92,000 | 35,000 | 61.4% |
| Total: Equipment | | 408,934 | 652,170 | 652,170 | 770,475 | 118,305 | 18.1% |

| IT/Telecom Services and Equipment | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|-----------------------------------|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Tele-Internet-Dsl-Cable Modem | 516626 | 2,535 | 2,000 | 2,000 | 3,600 | 1,600 | 80.0% |
| Telecom-Data Telecom Services | 516651 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Telecom-Paging Service | 516656 | 96 | 0 | 0 | 0 | 0 | 0.0% |
| Telecom-Conf Calling Services | 516658 | 271 | 0 | 0 | 0 | 0 | 0.0% |
| Telecom-Wireless Phone Service | 516659 | 73,182 | 65,000 | 65,000 | 78,390 | 13,390 | 20.6% |
| ADS Enterp App Supp SOV Emp Exp | 516660 | 0 | 0 | 0 | 186,743 | 186,743 | 0.0% |
| ADS App Support SOV Emp Exp | 516661 | 0 | 0 | 0 | 832,839 | 832,839 | 0.0% |
| It Intersvccost- Dii Other | 516670 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| It Intsvccost-Vision/Isdassess | 516671 | 243,589 | 246,858 | 246,858 | 240,923 | (5,935) | -2.4% |
| ADS Centrex Exp. | 516672 | 79,548 | 94,000 | 94,000 | 97,000 | 3,000 | 3.2% |
| It Inter Svc Cost Data Process | 516677 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| It Inter Svc Cost User Support | 516678 | 92,517 | 58,717 | 58,717 | 0 | (58,717) | -100.0% |
| ADS Allocation Exp. | 516685 | 240,596 | 256,701 | 256,701 | 198,866 | (57,835) | -22.5% |
| Software as a Service | 519085 | 318,083 | 1,820,000 | 1,820,000 | 779,622 | (1,040,378) | -57.2% |
| Hw - Other Info Tech | 522200 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 01:58 PM

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of motor vehicles

| IT/Telecom Services and Equipment | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|---|--------|------------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Hw-Server,Mainfrme,Datastorequ | 522214 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Hw-Switches,Router,Other | 522215 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Hw-Telephone Systems&Equip | 522218 | 0 | 0 | 0 | 15,000 | 15,000 | 0.0% |
| Hardware-Telephone User Equip | 522219 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Software - Other | 522220 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Sw-Server&Local Area Network | 522225 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Sw-Firewall Filter & Security | 522227 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Sw-Other Communications | 522230 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Hw-Personal Mobile Devices | 522258 | 666 | 7,000 | 7,000 | 9,000 | 2,000 | 28.6% |
| Hw-Firewall Filter&Security | 522259 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: IT/Telecom Services and Equipment | | 1,051,083 | 2,550,276 | 2,550,276 | 2,441,983 | (108,293) | -4.2% |

| Other Operating Expenses | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--|--------|------------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Courier Freight & Express Mail | 523040 | 209 | 0 | 0 | 0 | 0 | 0.0% |
| Drug Detect Test Kit Verificat | 523385 | 1,411 | 0 | 0 | 25,000 | 25,000 | 0.0% |
| Single Audit Allocation | 523620 | 56,702 | 76,363 | 76,363 | 78,576 | 2,213 | 2.9% |
| Registration & Identification | 523640 | 752,018 | 470,000 | 470,000 | 720,000 | 250,000 | 53.2% |
| Taxes | 523660 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Bank Service Charges | 524000 | 579,916 | 500,000 | 500,000 | 548,000 | 48,000 | 9.6% |
| Total: Other Operating Expenses | | 1,390,256 | 1,046,363 | 1,046,363 | 1,371,576 | 325,213 | 31.1% |

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 01:58 PM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of motor vehicles

| Other Purchased Services | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|---------------------------------|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Insurance Other Than Empl Bene | 516000 | 49,198 | 54,910 | 54,910 | 55,515 | 605 | 1.1% |
| Insurance - General Liability | 516010 | 62,106 | 124,237 | 124,237 | 147,906 | 23,669 | 19.1% |
| Dues | 516500 | 39,138 | 46,925 | 46,925 | 45,000 | (1,925) | -4.1% |
| Licenses | 516550 | 932 | 2,000 | 2,000 | 2,000 | 0 | 0.0% |
| Data Circuits | 516610 | 0 | 6,141 | 6,141 | 0 | (6,141) | -100.0% |
| Telecom-Mobile Wireless Data | 516623 | 0 | 13,878 | 13,878 | 0 | (13,878) | -100.0% |
| Telecom-Telephone Services | 516652 | 2,995 | 79,112 | 79,112 | 11,000 | (68,112) | -86.1% |
| ADS PM SOV Employee Expense | 516683 | 5,267 | 0 | 0 | 0 | 0 | 0.0% |
| Advertising-Radio | 516812 | 3,224 | 0 | 0 | 62,610 | 62,610 | 0.0% |
| Advertising-Print | 516813 | 0 | 0 | 0 | 3,500 | 3,500 | 0.0% |
| Advertising-Web | 516814 | 360 | 0 | 0 | 7,000 | 7,000 | 0.0% |
| Advertising-Other | 516815 | 2,588 | 70,000 | 70,000 | 7,390 | (62,610) | -89.4% |
| Giveaways | 516871 | 190 | 0 | 0 | 0 | 0 | 0.0% |
| Printing and Binding | 517000 | 543,374 | 580,000 | 580,000 | 735,000 | 155,000 | 26.7% |
| Printing & Binding-Bgs Copy Ct | 517005 | 196,558 | 230,000 | 230,000 | 250,000 | 20,000 | 8.7% |
| Printing-Promotional | 517010 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Photocopying | 517020 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Process&Printg Films, Microfilm | 517050 | 928,999 | 1,052,000 | 1,052,000 | 1,152,000 | 100,000 | 9.5% |
| Microfilm Print Svc - Bgs Only | 517055 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Registration For Meetings&Conf | 517100 | 8,006 | 8,500 | 8,500 | 10,100 | 1,600 | 18.8% |
| Training - Info Tech | 517110 | 0 | 0 | 0 | 5,500 | 5,500 | 0.0% |
| Empl Train & Background Checks | 517120 | 8,487 | 3,500 | 3,500 | 8,500 | 5,000 | 142.9% |
| Postage | 517200 | 726,730 | 645,000 | 645,000 | 720,300 | 75,300 | 11.7% |
| Postage - Bgs Postal Svcs Only | 517205 | 733,838 | 770,000 | 770,000 | 800,000 | 30,000 | 3.9% |
| Freight & Express Mail | 517300 | 19,656 | 17,500 | 17,500 | 18,000 | 500 | 2.9% |
| Other Purchased Services | 519000 | 6,654 | 37,000 | 37,000 | 37,000 | 0 | 0.0% |

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 01:58 PM

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of motor vehicles

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--|--------|------------------|--|--|---|---|--|
| Other Purchased Services | | | | | | | |
| Description | Code | | | | | | |
| Human Resources Services | 519006 | 135,579 | 137,604 | 137,604 | 141,729 | 4,125 | 3.0% |
| Dry Cleaning | 519020 | 16,326 | 20,000 | 20,000 | 18,650 | (1,350) | -6.8% |
| Security Services | 519025 | 5,171 | 0 | 0 | 12,500 | 12,500 | 0.0% |
| Moving State Agencies | 519040 | 5,766 | 0 | 0 | 5,000 | 5,000 | 0.0% |
| Infrastructure as a Service | 519081 | 20,700 | 0 | 0 | 0 | 0 | 0.0% |
| Aot Reim O/E Charge To Project | 519500 | 361 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Other Purchased Services | | 3,522,203 | 3,898,307 | 3,898,307 | 4,256,200 | 357,893 | 9.2% |

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|---------------------------------|--------|----------------|--|--|---|---|--|
| Property and Maintenance | | | | | | | |
| Description | Code | | | | | | |
| Water/Sewer | 510000 | 2,464 | 1,000 | 1,000 | 2,800 | 1,800 | 180.0% |
| Disposal | 510200 | 10,040 | 6,700 | 6,700 | 9,200 | 2,500 | 37.3% |
| Rubbish Removal | 510210 | 4,165 | 6,320 | 6,320 | 5,500 | (820) | -13.0% |
| Recycling | 510220 | 513 | 0 | 0 | 0 | 0 | 0.0% |
| Snow Removal | 510300 | 2,015 | 0 | 0 | 5,800 | 5,800 | 0.0% |
| Custodial | 510400 | 33,308 | 29,250 | 29,250 | 39,500 | 10,250 | 35.0% |
| Other Property Mgmt Services | 510500 | 8,104 | 3,500 | 3,500 | 3,500 | 0 | 0.0% |
| Repair & Maint - Buildings | 512000 | 15,738 | 0 | 0 | 11,420 | 11,420 | 0.0% |
| Repairs Maint To Elec System | 512020 | 4,942 | 0 | 0 | 7,500 | 7,500 | 0.0% |
| Rep & Maint - Motor Vehicles | 512300 | 2,647 | 2,500 | 2,500 | 3,500 | 1,000 | 40.0% |
| Rep&Maint-Grds & Constr Equip | 512400 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Rep&Maint-Info Tech Hardware | 513000 | 0 | 2,500 | 2,500 | 0 | (2,500) | -100.0% |

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 01:58 PM

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of motor vehicles

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--|--------|----------------|--|--|---|---|--|
| Property and Maintenance | | | | | | | |
| Description | Code | | | | | | |
| Repair&Maintenance-Compsys Hw | 513005 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Rep&Maint-Telecom&Ntwrkhw | 513006 | 4,969 | 0 | 0 | 10,000 | 10,000 | 0.0% |
| Repair & Maint - Office Tech | 513010 | 13,759 | 15,000 | 15,000 | 5,500 | (9,500) | -63.3% |
| Repair & Maintenance - Softwar | 513015 | 0 | 0 | 0 | 6,200 | 6,200 | 0.0% |
| Repair&Maint-Non-Info Tech Equ | 513100 | 19,380 | 2,000 | 2,000 | 11,750 | 9,750 | 487.5% |
| Other Repair & Maint Serv | 513200 | 3,294 | 3,300 | 3,300 | 3,700 | 400 | 12.1% |
| Repair&Maint-Property/Grounds | 513210 | 0 | 0 | 0 | 900 | 900 | 0.0% |
| Total: Property and Maintenance | | 125,341 | 72,070 | 72,070 | 126,770 | 54,700 | 75.9% |

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--------------------------------|--------|----------------|--|--|---|---|--|
| Rental Other | | | | | | | |
| Description | Code | | | | | | |
| Rental of Equipment & Vehicles | 514500 | 538,403 | 540,000 | 540,000 | 609,000 | 69,000 | 12.8% |
| Rental - Auto | 514550 | 14,618 | 19,500 | 19,500 | 25,100 | 5,600 | 28.7% |
| Rental - Office Equipment | 514650 | 39,430 | 13,000 | 13,000 | 35,550 | 22,550 | 173.5% |
| Rental - Other | 515000 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Rental Other | | 592,451 | 572,500 | 572,500 | 669,650 | 97,150 | 17.0% |

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 01:58 PM

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of motor vehicles

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--------------------------------|--------|------------------|--|--|---|---|--|
| Rental Property | | | | | | | |
| Description | Code | | | | | | |
| Rent Land & Bldgs-Office Space | 514000 | 314,517 | 286,524 | 286,524 | 335,000 | 48,476 | 16.9% |
| Rent Land&Bldgs-Non-Office | 514010 | 1,009 | 0 | 0 | 2,500 | 2,500 | 0.0% |
| Fee-For-Space Charge | 515010 | 838,630 | 885,505 | 885,505 | 918,111 | 32,606 | 3.7% |
| Total: Rental Property | | 1,154,156 | 1,172,029 | 1,172,029 | 1,255,611 | 83,582 | 7.1% |

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|-------------------------------|--------|----------------|--|--|---|---|--|
| Supplies | | | | | | | |
| Description | Code | | | | | | |
| Office Supplies | 520000 | 54,830 | 72,500 | 72,500 | 80,600 | 8,100 | 11.2% |
| Vehicle & Equip Supplies&Fuel | 520100 | 7,974 | 10,000 | 10,000 | 10,800 | 800 | 8.0% |
| Gasoline | 520110 | 2,678 | 3,000 | 3,000 | 3,500 | 500 | 16.7% |
| Building Maintenance Supplies | 520200 | 448 | 0 | 0 | 500 | 500 | 0.0% |
| Heating & Ventilation | 520211 | 0 | 0 | 0 | 1,000 | 1,000 | 0.0% |
| Small Tools | 520220 | 183 | 0 | 0 | 0 | 0 | 0.0% |
| Other General Supplies | 520500 | 27,676 | 8,850 | 8,850 | 16,311 | 7,461 | 84.3% |
| Ammunition, New, All Types | 520501 | 6,342 | 0 | 0 | 5,000 | 5,000 | 0.0% |
| It & Data Processing Supplies | 520510 | 71,019 | 96,500 | 96,500 | 97,000 | 500 | 0.5% |
| Cloth & Clothing | 520520 | 14,767 | 26,200 | 26,200 | 26,200 | 0 | 0.0% |
| Work Boots & Shoes | 520521 | 4,007 | 4,000 | 4,000 | 4,500 | 500 | 12.5% |
| Educational Supplies | 520540 | 48 | 0 | 0 | 0 | 0 | 0.0% |
| Electronic | 520550 | 1,115 | 2,000 | 2,000 | 6,200 | 4,200 | 210.0% |
| Fire, Protection & Safety | 520590 | 25,878 | 4,500 | 4,500 | 31,400 | 26,900 | 597.8% |
| Police Dogs | 520595 | 2,697 | 5,100 | 5,100 | 2,600 | (2,500) | -49.0% |

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 01:58 PM

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of motor vehicles

| Supplies | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--------------------------------|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Recognition/Awards | 520600 | 1,186 | 5,000 | 5,000 | 5,800 | 800 | 16.0% |
| Food | 520700 | 1,817 | 3,500 | 3,500 | 2,550 | (950) | -27.1% |
| Water | 520712 | 0 | 0 | 0 | 2,000 | 2,000 | 0.0% |
| Electricity | 521100 | 6,679 | 6,100 | 6,100 | 5,700 | (400) | -6.6% |
| Propane Gas | 521320 | 2,486 | 2,000 | 2,000 | 2,000 | 0 | 0.0% |
| Books&Periodicals-Library/Educ | 521500 | 7,742 | 0 | 0 | 12,000 | 12,000 | 0.0% |
| Subscriptions | 521510 | 35,429 | 34,750 | 34,750 | 29,250 | (5,500) | -15.8% |
| Subscriptions Other Info Serv | 521515 | 990 | 0 | 0 | 1,500 | 1,500 | 0.0% |
| Other Books & Periodicals | 521520 | 1,573 | 7,350 | 7,350 | 4,800 | (2,550) | -34.7% |
| Road Supplies and Materials | 521600 | 16,000 | 0 | 0 | 1,500 | 1,500 | 0.0% |
| Medical and Lab Supplies | 521810 | 652 | 0 | 0 | 500 | 500 | 0.0% |
| Paper Products | 521820 | 1,086 | 2,000 | 2,000 | 2,300 | 300 | 15.0% |
| Cleaning Equipment | 521851 | 0 | 0 | 0 | 500 | 500 | 0.0% |
| Total: Supplies | | 295,302 | 293,350 | 293,350 | 356,011 | 62,661 | 21.4% |

| Travel | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|------------------------------|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Travel-Inst-Auto Mileage-Emp | 518000 | 31,368 | 35,000 | 35,000 | 35,000 | 0 | 0.0% |
| Travel-Inst-Other Transp-Emp | 518010 | 0 | 200 | 200 | 0 | (200) | -100.0% |
| Travel-Inst-Meals-Emp | 518020 | 2,538 | 2,500 | 2,500 | 2,500 | 0 | 0.0% |
| Travel-Inst-Lodging-Emp | 518030 | 12,068 | 14,400 | 14,400 | 30,935 | 16,535 | 114.8% |
| Travel-Inst-Incidentals-Emp | 518040 | 233 | 0 | 0 | 400 | 400 | 0.0% |

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 01:58 PM

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of motor vehicles

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--------------------------------|--------|----------------|--|--|---|---|--|
| Travel | | | | | | | |
| Description | Code | | | | | | |
| Travl-Inst-Auto Mileage-Nonemp | 518300 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Meals-Nonemp | 518320 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Lodging-Nonemp | 518330 | 600 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Outst-Auto Mileage-Emp | 518500 | 861 | 1,800 | 1,800 | 1,800 | 0 | 0.0% |
| Travel-Outst-Other Trans-Emp | 518510 | 8,206 | 8,700 | 8,700 | 4,200 | (4,500) | -51.7% |
| Travel-Outst-Meals-Emp | 518520 | 2,211 | 2,000 | 2,000 | 4,000 | 2,000 | 100.0% |
| Travel-Outst-Lodging-Emp | 518530 | 11,668 | 22,500 | 22,500 | 21,000 | (1,500) | -6.7% |
| Travel-Outst-Incidentals-Emp | 518540 | 828 | 1,000 | 1,000 | 1,500 | 500 | 50.0% |
| Trvl-Outst-Other Trans-Nonemp | 518710 | 24 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Travel | | 70,603 | 88,100 | 88,100 | 101,335 | 13,235 | 15.0% |

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|---|--------|----------------|--|--|---|---|--|
| Repair and Maintenance Services | | | | | | | |
| Description | Code | | | | | | |
| Hardware-Rep&Maint-Servers | 513031 | 0 | 6,386 | 6,386 | 0 | (6,386) | -100.0% |
| Hardware-Rep&Maint-Storage | 513032 | 26,653 | 386 | 386 | 69,200 | 68,814 | 17,827.5% |
| Hardwre-Rep&Main-PrintCopyScan | 513038 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Software-Rep&Maint-ApplicaSupp | 513050 | 31,300 | 554,400 | 554,400 | 47,000 | (507,400) | -91.5% |
| Total: Repair and Maintenance Services | | 57,953 | 561,172 | 561,172 | 116,200 | (444,972) | -79.3% |

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 01:58 PM

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of motor vehicles

| Property Management Services | | FY2017 Actuals | | | | Difference Between Recommend and As Passed | Percent Change Recommend and As Passed |
|--|--------|-------------------|-------------------|-------------------|-------------------|--|--|
| Description | Code | | | | | | |
| Accreditation/Certification | 516575 | 60 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Property Management Services | | 60 | 0 | 0 | 0 | 0 | 0.0% |
| Total: 2. OPERATING | | 10,164,232 | 10,906,337 | 10,906,337 | 11,465,811 | 559,474 | 5.1% |

Budget Object Group: 3. GRANTS

| Grants Rollup | | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 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: | | 28,685,622 | 29,301,916 | 29,301,916 | 31,360,732 | 2,058,816 | 7.0% |

| Fund Name | Fund Code | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--------------------------------|-----------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Transp Fund - Nondedicated | 20105 | 26,395,902 | 27,773,478 | 27,773,478 | 29,760,414 | 1,986,936 | 7.2% |
| Transportation FHWA Fund | 20135 | 363 | 88,000 | 88,000 | 88,000 | 0 | 0.0% |
| Transportation Other Fed Funds | 20165 | 713,116 | 1,335,438 | 1,335,438 | 1,370,768 | 35,330 | 2.6% |

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 01:58 PM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

| Fund Name | Fund Code | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|---------------------------|------------------|-----------------------|---|---|---|--|--|
| Inter-Unit Transfers Fund | 21500 | 80,351 | 105,000 | 105,000 | 141,550 | 36,550 | 34.8% |
| DMV-Unidentified Receipts | 63094 | 714,143 | 0 | 0 | 0 | 0 | 0.0% |
| IFTA to Foreign | 63300 | 775,911 | 0 | 0 | 0 | 0 | 0.0% |
| IRP To Foreign States | 63310 | 5,836 | 0 | 0 | 0 | 0 | 0.0% |
| Funds Total: | | 28,685,622 | 29,301,916 | 29,301,916 | 31,360,732 | 2,058,816 | 7.0% |
| Position Count | | | | | 229 | | |
| FTE Total | | | | | 227 | | |

Report ID : VTPB - 14
 Run Date : 01/17/2018
 Run Time : 02:00 PM

State of Vermont
FY2019 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 | 66,726 | 29,670 | 5,105 | 101,501 |
| 860036 | 089020 - Financial Specialist I | 1 | 1 | 45,323 | 17,297 | 3,467 | 66,087 |
| 860050 | 634800 - MV Customer Service Specialist | 1 | 1 | 39,499 | 7,910 | 3,022 | 50,431 |
| 860068 | 634300 - Mobile Unit Cust Serv Tech | 1 | 1 | 44,533 | 25,699 | 3,407 | 73,639 |
| 860100 | 631100 - Commrcial Veh Enfrcmnt Insp | 1 | 1 | 60,882 | 34,957 | 4,658 | 100,497 |
| 860110 | 634800 - MV Customer Service Specialist | 1 | 1 | 40,830 | 8,147 | 3,123 | 52,100 |
| 860136 | 633300 - Highway Safety Program Special | 1 | 1 | 66,789 | 35,744 | 5,109 | 107,642 |
| 860141 | 632400 - MV Customer Service Rep I | 1 | 1 | 42,203 | 16,838 | 3,229 | 62,270 |
| 860149 | 634800 - MV Customer Service Specialist | 1 | 1 | 43,555 | 17,080 | 3,332 | 63,967 |
| 860151 | 632400 - MV Customer Service Rep I | 1 | 1 | 32,822 | 15,160 | 2,511 | 50,493 |
| 860175 | 631100 - Commrcial Veh Enfrcmnt Insp | 1 | 1 | 75,067 | 14,273 | 5,742 | 95,082 |
| 860269 | 089040 - Financial Specialist III | 1 | 1 | 44,845 | 17,310 | 3,430 | 65,585 |

Report ID : VTPB - 14
 Run Date : 01/17/2018
 Run Time : 02:00 PM

State of Vermont
FY2019 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 | 72,966 | 30,786 | 5,582 | 109,334 |
| 860314 | 634800 - MV Customer Service Specialist | 1 | 1 | 50,669 | 26,797 | 3,876 | 81,342 |
| 860363 | 633800 - Mot Veh Enforcement&Safety Dir | 1 | 1 | 88,650 | 33,796 | 6,781 | 129,227 |
| 860478 | 012100 - Data Entry & Info Processor A | 1 | 1 | 39,541 | 31,139 | 3,025 | 73,705 |
| 860552 | 089080 - Financial Manager I | 1 | 1 | 71,282 | 36,818 | 5,453 | 113,553 |
| 860636 | 633700 - MV Document Clerk II | 1 | 1 | 44,595 | 17,167 | 3,412 | 65,174 |
| 861501 | 633600 - MV Document Clerk I | 1 | 1 | 39,374 | 24,776 | 3,012 | 67,162 |
| 861502 | 634800 - MV Customer Service Specialist | 1 | 1 | 47,902 | 9,413 | 3,665 | 60,980 |
| 861503 | 634800 - MV Customer Service Specialist | 1 | 1 | 38,168 | 30,893 | 2,919 | 71,980 |
| 861505 | 634900 - MV District Office Supervisor | 1 | 1 | 57,304 | 27,984 | 4,384 | 89,672 |
| 861506 | 634600 - Mot Veh Criminal Unit Sup | 1 | 1 | 82,410 | 38,809 | 6,304 | 127,523 |
| 861507 | 634800 - MV Customer Service Specialist | 1 | 1 | 43,555 | 17,080 | 3,332 | 63,967 |
| 861508 | 634700 - Motor Vehicle Field Inspector | 1 | 1 | 47,403 | 27,085 | 3,626 | 78,114 |
| 861509 | 630600 - Motor Vehicle Examiner II | 1 | 1 | 54,870 | 10,660 | 4,198 | 69,728 |

Report ID : VTPB - 14
 Run Date : 01/17/2018
 Run Time : 02:00 PM

State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 861510 | 634800 - MV Customer Service Specialist | 1 | 1 | 39,499 | 24,799 | 3,022 | 67,320 |
| 861511 | 630600 - Motor Vehicle Examiner II | 1 | 1 | 45,947 | 32,285 | 3,515 | 81,747 |
| 861512 | 630700 - Mot Veh Oper Dir | 1 | 1 | 85,738 | 39,601 | 6,559 | 131,898 |
| 861513 | 635200 - Commercial Vehicle Enforce Sup | 1 | 1 | 66,726 | 36,003 | 5,105 | 107,834 |
| 861514 | 634100 - Motor Vehicle Safety Chief | 1 | 1 | 75,504 | 37,574 | 5,776 | 118,854 |
| 861515 | 634700 - Motor Vehicle Field Inspector | 1 | 1 | 55,952 | 27,742 | 4,280 | 87,974 |
| 861516 | 634800 - MV Customer Service Specialist | 1 | 1 | 38,168 | 7,671 | 2,919 | 48,758 |
| 861517 | 634800 - MV Customer Service Specialist | 0.5 | 1 | 24,638 | 22,139 | 1,885 | 48,662 |
| 861517 | 634800 - MV Customer Service Specialist | 0.5 | 1 | 22,495 | 28,089 | 1,721 | 52,305 |
| 861518 | 089050 - Financial Administrator I | 1 | 1 | 54,205 | 27,430 | 4,147 | 85,782 |
| 861519 | 632800 - Motor Vehicle Night Shift Supv | 1 | 1 | 61,381 | 21,914 | 4,696 | 87,991 |
| 861520 | 632500 - MV Driver Improvement Spec | 1 | 1 | 36,213 | 25,083 | 2,770 | 64,066 |
| 861521 | 634800 - MV Customer Service Specialist | 1 | 1 | 50,669 | 33,130 | 3,876 | 87,675 |
| 861522 | 634800 - MV Customer Service Specialist | 1 | 1 | 47,902 | 17,759 | 3,665 | 69,326 |

Report ID : VTPB - 14
 Run Date : 01/17/2018
 Run Time : 02:00 PM

State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 861523 | 634800 - MV Customer Service Specialist | 1 | 1 | 39,499 | 7,910 | 3,022 | 50,431 |
| 861524 | 403000 - Motor Vehicle Training Special | 1 | 1 | 48,443 | 17,954 | 3,705 | 70,102 |
| 861527 | 634800 - MV Customer Service Specialist | 1 | 1 | 50,669 | 18,353 | 3,876 | 72,898 |
| 861528 | 634800 - MV Customer Service Specialist | 1 | 1 | 46,342 | 9,134 | 3,545 | 59,021 |
| 861529 | 634800 - MV Customer Service Specialist | 1 | 1 | 40,830 | 24,839 | 3,123 | 68,792 |
| 861531 | 634800 - MV Customer Service Specialist | 1 | 1 | 39,499 | 16,355 | 3,022 | 58,876 |
| 861532 | 634800 - MV Customer Service Specialist | 1 | 1 | 47,902 | 17,858 | 3,665 | 69,425 |
| 861534 | 631400 - MV Data Clerk | 1 | 1 | 44,595 | 25,513 | 3,412 | 73,520 |
| 861535 | 633700 - MV Document Clerk II | 1 | 1 | 47,050 | 32,483 | 3,599 | 83,132 |
| 861536 | 634800 - MV Customer Service Specialist | 1 | 1 | 43,555 | 31,857 | 3,332 | 78,744 |
| 861542 | 634600 - Mot Veh Criminal Unit Sup | 1 | 1 | 75,712 | 37,611 | 5,792 | 119,115 |
| 861543 | 635000 - MV Project Coordinator | 1 | 1 | 57,304 | 21,067 | 4,384 | 82,755 |
| 861544 | 633300 - Highway Safety Program Special | 1 | 1 | 52,416 | 10,220 | 4,010 | 66,646 |
| 861545 | 634800 - MV Customer Service Specialist | 1 | 1 | 42,162 | 16,831 | 3,225 | 62,218 |

Report ID : VTPB - 14
 Run Date : 01/17/2018
 Run Time : 02:00 PM

State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 861546 | 634800 - MV Customer Service Specialist | 1 | 1 | 54,954 | 33,896 | 4,204 | 93,054 |
| 861547 | 089230 - Administrative Svcs Cord II | 1 | 1 | 66,789 | 29,681 | 5,109 | 101,579 |
| 861549 | 634500 - Motor Vehicle Chief Inspector | 1 | 1 | 93,350 | 40,766 | 7,142 | 141,258 |
| 861553 | 634900 - MV District Office Supervisor | 1 | 1 | 57,304 | 11,095 | 4,384 | 72,783 |
| 861554 | 050200 - Administrative Assistant B | 1 | 1 | 48,922 | 32,817 | 3,742 | 85,481 |
| 861555 | 632500 - MV Driver Improvement Spec | 1 | 1 | 50,731 | 26,808 | 3,881 | 81,420 |
| 861556 | 634800 - MV Customer Service Specialist | 1 | 1 | 40,830 | 8,147 | 3,123 | 52,100 |
| 861557 | 634800 - MV Customer Service Specialist | 1 | 1 | 39,499 | 7,910 | 3,022 | 50,431 |
| 861559 | 634800 - MV Customer Service Specialist | 1 | 1 | 46,342 | 26,023 | 3,545 | 75,910 |
| 861560 | 631710 - MV Section Chief | 1 | 1 | 66,726 | 12,781 | 5,105 | 84,612 |
| 861561 | 089060 - Financial Administrator II | 1 | 1 | 52,146 | 18,617 | 3,989 | 74,752 |
| 861562 | 634800 - MV Customer Service Specialist | 1 | 1 | 47,902 | 26,105 | 3,665 | 77,672 |
| 861563 | 089090 - Financial Manager II | 1 | 1 | 64,293 | 12,345 | 4,918 | 81,556 |
| 861564 | 634800 - MV Customer Service Specialist | 1 | 1 | 39,499 | 16,355 | 3,022 | 58,876 |

Report ID : VTPB - 14
 Run Date : 01/17/2018
 Run Time : 02:00 PM

State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 861565 | 632500 - MV Driver Improvement Spec | 1 | 1 | 42,557 | 16,902 | 3,256 | 62,715 |
| 861566 | 634300 - Mobile Unit Cust Serv Tech | 1 | 1 | 47,403 | 17,768 | 3,626 | 68,797 |
| 861567 | 634800 - MV Customer Service Specialist | 1 | 1 | 43,555 | 17,080 | 3,332 | 63,967 |
| 861568 | 634800 - MV Customer Service Specialist | 1 | 1 | 43,555 | 31,857 | 3,332 | 78,744 |
| 861570 | 635200 - Commercial Vehicle Enforce Sup | 1 | 1 | 64,542 | 35,342 | 4,938 | 104,822 |
| 861571 | 630600 - Motor Vehicle Examiner II | 1 | 1 | 53,394 | 18,840 | 4,084 | 76,318 |
| 861574 | 631710 - MV Section Chief | 1 | 1 | 64,542 | 12,390 | 4,938 | 81,870 |
| 861575 | 634800 - MV Customer Service Specialist | 1 | 1 | 42,162 | 16,831 | 3,225 | 62,218 |
| 861576 | 634700 - Motor Vehicle Field Inspector | 1 | 1 | 59,675 | 34,741 | 4,565 | 98,981 |
| 861577 | 633700 - MV Document Clerk II | 1 | 1 | 33,987 | 15,368 | 2,600 | 51,955 |
| 861578 | 631601 - MV Unit Supervisor | 1 | 1 | 61,381 | 20,269 | 4,696 | 86,346 |
| 861579 | 631401 - Driver Improvement Data Clerk | 1 | 1 | 39,790 | 24,653 | 3,044 | 67,487 |
| 861580 | 401600 - MV Purchas & Inventory Spec II | 1 | 1 | 53,602 | 18,877 | 4,100 | 76,579 |
| 861581 | 634800 - MV Customer Service Specialist | 1 | 1 | 43,555 | 17,080 | 3,332 | 63,967 |

Report ID : VTPB - 14
 Run Date : 01/17/2018
 Run Time : 02:00 PM

State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 861583 | 012100 - Data Entry & Info Processor A | 1 | 1 | 30,472 | 29,516 | 2,331 | 62,319 |
| 861584 | 012600 - Data Entry & Info Processor B | 1 | 1 | 39,104 | 16,184 | 2,991 | 58,279 |
| 861585 | 012400 - Data Entry & Info Sys Process | 1 | 1 | 45,323 | 18,923 | 3,467 | 67,713 |
| 861586 | 630200 - MV Branch Ops Manager | 1 | 1 | 70,720 | 36,717 | 5,410 | 112,847 |
| 861587 | 634800 - MV Customer Service Specialist | 1 | 1 | 38,168 | 7,671 | 2,919 | 48,758 |
| 861588 | 634800 - MV Customer Service Specialist | 1 | 1 | 50,669 | 9,908 | 3,876 | 64,453 |
| 861590 | 630600 - Motor Vehicle Examiner II | 1 | 1 | 41,725 | 16,752 | 3,192 | 61,669 |
| 861591 | 630600 - Motor Vehicle Examiner II | 1 | 1 | 45,947 | 9,063 | 3,515 | 58,525 |
| 861592 | 633500 - Mot Veh Mobile Unit Coord | 1 | 1 | 57,949 | 19,656 | 4,433 | 82,038 |
| 861593 | 547100 - DMV Pur Invent & Fac Spec III | 1 | 1 | 41,725 | 8,307 | 3,192 | 53,224 |
| 861594 | 635401 - MV Facilities & Logistics Coor | 1 | 1 | 47,944 | 32,642 | 3,668 | 84,254 |
| 861595 | 634800 - MV Customer Service Specialist | 1 | 1 | 47,902 | 1,044 | 3,665 | 52,611 |
| 861596 | 634800 - MV Customer Service Specialist | 1 | 1 | 43,555 | 8,635 | 3,332 | 55,522 |
| 861598 | 037102 - MV Tax Field Auditor III | 1 | 1 | 75,712 | 37,611 | 5,792 | 119,115 |

Report ID : VTPB - 14
 Run Date : 01/17/2018
 Run Time : 02:00 PM

State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|--------|
| 861599 | 634902 - MV Call Center Supervisor | 1 | 1 | 63,190 | 12,148 | 4,834 | 80,172 |
| 861600 | 634800 - MV Customer Service Specialist | 1 | 1 | 43,555 | 31,857 | 3,332 | 78,744 |
| 861603 | 633900 - MV Quality Control Clerk | 1 | 1 | 53,602 | 27,321 | 4,100 | 85,023 |
| 861604 | 631400 - MV Data Clerk | 1 | 1 | 42,203 | 31,615 | 3,229 | 77,047 |
| 861605 | 632400 - MV Customer Service Rep I | 1 | 1 | 41,288 | 16,674 | 3,159 | 61,121 |
| 861609 | 634800 - MV Customer Service Specialist | 1 | 1 | 40,830 | 16,592 | 3,123 | 60,545 |
| 861611 | 634800 - MV Customer Service Specialist | 1 | 1 | 50,669 | 26,797 | 3,876 | 81,342 |
| 861612 | 634800 - MV Customer Service Specialist | 0.5 | 1 | 23,951 | 13,572 | 1,832 | 39,355 |
| 861612 | 634800 - MV Customer Service Specialist | 0.5 | 1 | 22,495 | 27,819 | 1,721 | 52,035 |
| 861613 | 632300 - MV Customer Service Rep II | 1 | 1 | 41,288 | 16,674 | 3,159 | 61,121 |
| 861614 | 037103 - MV Tax Field Audit Supervisor | 1 | 1 | 73,278 | 13,953 | 5,606 | 92,837 |
| 861616 | 634800 - MV Customer Service Specialist | 1 | 1 | 43,555 | 17,080 | 3,332 | 63,967 |
| 861618 | 634800 - MV Customer Service Specialist | 1 | 1 | 42,162 | 16,831 | 3,225 | 62,218 |
| 861619 | 631601 - MV Unit Supervisor | 1 | 1 | 51,168 | 18,343 | 3,914 | 73,425 |

Report ID : VTPB - 14
 Run Date : 01/17/2018
 Run Time : 02:00 PM

State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 861620 | 634900 - MV District Office Supervisor | 1 | 1 | 53,747 | 33,681 | 4,111 | 91,539 |
| 861621 | 634800 - MV Customer Service Specialist | 1 | 1 | 42,162 | 16,831 | 3,225 | 62,218 |
| 861623 | 634900 - MV District Office Supervisor | 1 | 1 | 53,747 | 33,681 | 4,111 | 91,539 |
| 861624 | 634800 - MV Customer Service Specialist | 1 | 1 | 43,555 | 8,635 | 3,332 | 55,522 |
| 861625 | 632500 - MV Driver Improvement Spec | 1 | 1 | 47,923 | 17,861 | 3,666 | 69,450 |
| 861626 | 635301 - MV Commercial License Unit Sup | 1 | 1 | 66,789 | 29,681 | 5,109 | 101,579 |
| 861627 | 634800 - MV Customer Service Specialist | 1 | 1 | 40,830 | 16,592 | 3,123 | 60,545 |
| 861628 | 634900 - MV District Office Supervisor | 1 | 1 | 63,190 | 35,370 | 4,834 | 103,394 |
| 861629 | 634800 - MV Customer Service Specialist | 1 | 1 | 43,555 | 17,080 | 3,332 | 63,967 |
| 861630 | 547700 - DMV Train & Devel Supervisor | 1 | 1 | 55,515 | 27,664 | 4,247 | 87,426 |
| 861631 | 634800 - MV Customer Service Specialist | 1 | 1 | 54,954 | 27,563 | 4,204 | 86,721 |
| 861632 | 631100 - Commrcial Veh Enfrmnt Insp | 1 | 1 | 56,992 | 34,262 | 4,360 | 95,614 |
| 861633 | 634400 - Mot Veh Criminal Investigator | 1 | 1 | 60,882 | 34,957 | 4,658 | 100,497 |
| 861635 | 634800 - MV Customer Service Specialist | 1 | 1 | 47,902 | 17,858 | 3,665 | 69,425 |

Report ID : VTPB - 14
 Run Date : 01/17/2018
 Run Time : 02:00 PM

State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 861636 | 634800 - MV Customer Service Specialist | 1 | 1 | 39,499 | 16,355 | 3,022 | 58,876 |
| 861638 | 634800 - MV Customer Service Specialist | 1 | 1 | 49,275 | 32,880 | 3,769 | 85,924 |
| 861641 | 632400 - MV Customer Service Rep I | 1 | 1 | 35,048 | 30,335 | 2,681 | 68,064 |
| 861642 | 631400 - MV Data Clerk | 1 | 1 | 35,048 | 24,002 | 2,681 | 61,731 |
| 861643 | 012400 - Data Entry & Info Sys Process | 1 | 1 | 50,731 | 33,141 | 3,881 | 87,753 |
| 861644 | 634900 - MV District Office Supervisor | 1 | 1 | 66,893 | 36,032 | 5,117 | 108,042 |
| 861645 | 631100 - Commrcial Veh Enfrcmnt Insp | 1 | 1 | 58,906 | 34,604 | 4,506 | 98,016 |
| 861647 | 634800 - MV Customer Service Specialist | 1 | 1 | 50,669 | 26,797 | 3,876 | 81,342 |
| 861649 | 631100 - Commrcial Veh Enfrcmnt Insp | 1 | 1 | 62,837 | 35,037 | 4,807 | 102,681 |
| 861651 | 634800 - MV Customer Service Specialist | 1 | 1 | 46,342 | 32,356 | 3,545 | 82,243 |
| 861654 | 634800 - MV Customer Service Specialist | 1 | 1 | 38,168 | 24,560 | 2,919 | 65,647 |
| 861655 | 632300 - MV Customer Service Rep II | 1 | 1 | 50,731 | 18,364 | 3,881 | 72,976 |
| 861656 | 631601 - MV Unit Supervisor | 1 | 1 | 64,917 | 29,346 | 4,966 | 99,229 |
| 861657 | 634700 - Motor Vehicle Field Inspector | 1 | 1 | 64,958 | 35,686 | 4,969 | 105,613 |

Report ID : VTPB - 14
 Run Date : 01/17/2018
 Run Time : 02:00 PM

State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 861659 | 635000 - MV Project Coordinator | 1 | 1 | 52,146 | 33,394 | 3,989 | 89,529 |
| 861661 | 632300 - MV Customer Service Rep II | 1 | 1 | 45,323 | 17,396 | 3,467 | 66,186 |
| 861662 | 634800 - MV Customer Service Specialist | 1 | 1 | 46,342 | 32,356 | 3,545 | 82,243 |
| 861664 | 631200 - MV Dir of Finance & logistics | 1 | 1 | 110,510 | 20,868 | 8,454 | 139,832 |
| 861665 | 632300 - MV Customer Service Rep II | 1 | 1 | 37,523 | 24,444 | 2,870 | 64,837 |
| 861666 | 632300 - MV Customer Service Rep II | 1 | 1 | 42,557 | 16,902 | 3,256 | 62,715 |
| 861667 | 634900 - MV District Office Supervisor | 1 | 1 | 61,318 | 11,813 | 4,691 | 77,822 |
| 861668 | 634800 - MV Customer Service Specialist | 1 | 1 | 46,342 | 17,579 | 3,545 | 67,466 |
| 861671 | 089030 - Financial Specialist II | 1 | 1 | 41,725 | 16,752 | 3,192 | 61,669 |
| 861673 | 631400 - MV Data Clerk | 1 | 1 | 38,605 | 7,749 | 2,953 | 49,307 |
| 861674 | 634800 - MV Customer Service Specialist | 1 | 1 | 39,499 | 7,910 | 3,022 | 50,431 |
| 861675 | 634800 - MV Customer Service Specialist | 1 | 1 | 39,499 | 7,910 | 3,022 | 50,431 |
| 861677 | 634800 - MV Customer Service Specialist | 1 | 1 | 38,168 | 7,671 | 2,919 | 48,758 |
| 861678 | 634800 - MV Customer Service Specialist | 1 | 1 | 44,990 | 8,892 | 3,441 | 57,323 |

Report ID : VTPB - 14
 Run Date : 01/17/2018
 Run Time : 02:00 PM

State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 861679 | 012100 - Data Entry & Info Processor A | 1 | 1 | 30,472 | 14,739 | 2,331 | 47,542 |
| 861680 | 632300 - MV Customer Service Rep II | 1 | 1 | 42,557 | 16,902 | 3,256 | 62,715 |
| 861681 | 631401 - Driver Improvement Data Clerk | 1 | 1 | 33,987 | 6,923 | 2,600 | 43,510 |
| 861682 | 634800 - MV Customer Service Specialist | 1 | 1 | 40,830 | 16,592 | 3,123 | 60,545 |
| 861684 | 635200 - Commercial Vehicle Enforce Sup | 1 | 1 | 73,278 | 36,905 | 5,606 | 115,789 |
| 861685 | 634400 - Mot Veh Criminal Investigator | 1 | 1 | 60,882 | 34,957 | 4,658 | 100,497 |
| 861687 | 634400 - Mot Veh Criminal Investigator | 1 | 1 | 79,435 | 38,006 | 6,077 | 123,518 |
| 861688 | 634400 - Mot Veh Criminal Investigator | 1 | 1 | 53,248 | 28,131 | 4,073 | 85,452 |
| 861689 | 634800 - MV Customer Service Specialist | 1 | 1 | 47,902 | 26,302 | 3,665 | 77,869 |
| 861692 | 633900 - MV Quality Control Clerk | 1 | 1 | 49,317 | 26,358 | 3,773 | 79,448 |
| 861693 | 634800 - MV Customer Service Specialist | 1 | 1 | 46,342 | 32,356 | 3,545 | 82,243 |
| 861694 | 631100 - Commrcial Veh Enfrcmnt Insp | 1 | 1 | 62,837 | 35,307 | 4,807 | 102,951 |
| 861695 | 631100 - Commrcial Veh Enfrcmnt Insp | 1 | 1 | 60,882 | 34,957 | 4,658 | 100,497 |
| 861697 | 630600 - Motor Vehicle Examiner II | 1 | 1 | 45,947 | 25,952 | 3,515 | 75,414 |

Report ID : VTPB - 14
 Run Date : 01/17/2018
 Run Time : 02:00 PM

State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 861698 | 630600 - Motor Vehicle Examiner II | 1 | 1 | 56,430 | 27,827 | 4,317 | 88,574 |
| 861700 | 012100 - Data Entry & Info Processor A | 1 | 1 | 30,472 | 14,739 | 2,331 | 47,542 |
| 861701 | 634800 - MV Customer Service Specialist | 1 | 1 | 44,990 | 32,114 | 3,441 | 80,545 |
| 861703 | 634800 - MV Customer Service Specialist | 1 | 1 | 52,104 | 30,345 | 3,986 | 86,435 |
| 861705 | 634800 - MV Customer Service Specialist | 1 | 1 | 50,669 | 18,353 | 3,876 | 72,898 |
| 861707 | 634800 - MV Customer Service Specialist | 1 | 1 | 43,555 | 8,635 | 3,332 | 55,522 |
| 861708 | 634800 - MV Customer Service Specialist | 1 | 1 | 39,499 | 18,000 | 3,022 | 60,521 |
| 861709 | 634300 - Mobile Unit Cust Serv Tech | 1 | 1 | 43,077 | 8,550 | 3,296 | 54,923 |
| 861710 | 632500 - MV Driver Improvement Spec | 1 | 1 | 50,731 | 18,364 | 3,881 | 72,976 |
| 861711 | 635000 - MV Project Coordinator | 1 | 1 | 61,318 | 11,813 | 4,691 | 77,822 |
| 861712 | 634800 - MV Customer Service Specialist | 1 | 1 | 38,168 | 25,433 | 2,919 | 66,520 |
| 861714 | 634800 - MV Customer Service Specialist | 1 | 1 | 43,555 | 31,587 | 3,332 | 78,474 |
| 861715 | 634300 - Mobile Unit Cust Serv Tech | 1 | 1 | 43,077 | 31,772 | 3,296 | 78,145 |
| 861716 | 037102 - MV Tax Field Auditor III | 1 | 1 | 75,067 | 34,453 | 5,742 | 115,262 |

Report ID : VTPB - 14
 Run Date : 01/17/2018
 Run Time : 02:00 PM

State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 861721 | 012100 - Data Entry & Info Processor A | 1 | 1 | 29,515 | 23,012 | 2,258 | 54,785 |
| 861722 | 635400 - MV Facilities & Logistics Mgr. | 1 | 1 | 73,278 | 22,398 | 5,606 | 101,282 |
| 861723 | 631400 - MV Data Clerk | 1 | 1 | 48,422 | 17,950 | 3,704 | 70,076 |
| 861724 | 012100 - Data Entry & Info Processor A | 1 | 1 | 30,472 | 14,739 | 2,331 | 47,542 |
| 861725 | 633600 - MV Document Clerk I | 1 | 1 | 38,355 | 30,927 | 2,934 | 72,216 |
| 861726 | 631710 - MV Section Chief | 1 | 1 | 71,282 | 30,485 | 5,453 | 107,220 |
| 861727 | 012100 - Data Entry & Info Processor A | 1 | 1 | 41,808 | 8,322 | 3,198 | 53,328 |
| 861729 | 012400 - Data Entry & Info Sys Process | 1 | 1 | 43,846 | 31,639 | 3,354 | 78,839 |
| 861730 | 632400 - MV Customer Service Rep I | 1 | 1 | 33,987 | 23,812 | 2,600 | 60,399 |
| 861731 | 634800 - MV Customer Service Specialist | 1 | 1 | 53,456 | 10,407 | 4,089 | 67,952 |
| 861732 | 634800 - MV Customer Service Specialist | 1 | 1 | 42,162 | 8,386 | 3,225 | 53,773 |
| 861733 | 632400 - MV Customer Service Rep I | 1 | 1 | 45,802 | 17,482 | 3,504 | 66,788 |
| 861735 | 632300 - MV Customer Service Rep II | 1 | 1 | 41,288 | 8,229 | 3,159 | 52,676 |
| 861736 | 633300 - Highway Safety Program Special | 1 | 1 | 61,402 | 28,717 | 4,697 | 94,816 |

Report ID : VTPB - 14
 Run Date : 01/17/2018
 Run Time : 02:00 PM

State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 861737 | 012600 - Data Entry & Info Processor B | 1 | 1 | 33,530 | 6,841 | 2,565 | 42,936 |
| 861743 | 630600 - Motor Vehicle Examiner II | 1 | 1 | 53,394 | 27,284 | 4,084 | 84,762 |
| 861744 | 634800 - MV Customer Service Specialist | 1 | 1 | 43,555 | 25,524 | 3,332 | 72,411 |
| 861745 | 633600 - MV Document Clerk I | 1 | 1 | 29,890 | 14,635 | 2,286 | 46,811 |
| 861746 | 634800 - MV Customer Service Specialist | 1 | 1 | 53,456 | 18,852 | 4,089 | 76,397 |
| 861747 | 632500 - MV Driver Improvement Spec | 1 | 1 | 41,288 | 31,451 | 3,159 | 75,898 |
| 861748 | 631100 - Commrcial Veh Enfrcmnt Insp | 1 | 1 | 55,182 | 33,937 | 4,221 | 93,340 |
| 861749 | 004800 - Program Technician II | 1 | 1 | 59,634 | 11,512 | 4,562 | 75,708 |
| 861750 | 089220 - Administrative Srvc Cord I | 1 | 1 | 49,546 | 37,568 | 3,790 | 90,904 |
| 861751 | 004800 - Program Technician II | 1 | 1 | 59,634 | 19,858 | 4,562 | 84,054 |
| 861752 | 631100 - Commrcial Veh Enfrcmnt Insp | 1 | 1 | 67,163 | 12,858 | 5,138 | 85,159 |
| 861753 | 631100 - Commrcial Veh Enfrcmnt Insp | 1 | 1 | 60,882 | 34,687 | 4,658 | 100,227 |
| 861754 | 631100 - Commrcial Veh Enfrcmnt Insp | 1 | 1 | 62,837 | 35,307 | 4,807 | 102,951 |
| 861755 | 631100 - Commrcial Veh Enfrcmnt Insp | 1 | 1 | 60,882 | 34,957 | 4,658 | 100,497 |

Report ID : VTPB - 14
 Run Date : 01/17/2018
 Run Time : 02:00 PM

State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 861757 | 635200 - Commercial Vehicle Enforce Sup | 1 | 1 | 71,282 | 22,041 | 5,453 | 98,776 |
| 861758 | 631100 - Commrcial Veh Enfrmnt Insp | 1 | 1 | 60,882 | 20,180 | 4,658 | 85,720 |
| 861759 | 631100 - Commrcial Veh Enfrmnt Insp | 1 | 1 | 67,163 | 36,080 | 5,138 | 108,381 |
| 861760 | 631100 - Commrcial Veh Enfrmnt Insp | 1 | 1 | 58,906 | 34,604 | 4,506 | 98,016 |
| 861763 | 634300 - Mobile Unit Cust Serv Tech | 1 | 1 | 48,922 | 26,484 | 3,742 | 79,148 |
| 861764 | 634300 - Mobile Unit Cust Serv Tech | 1 | 1 | 45,947 | 9,063 | 3,515 | 58,525 |
| 861765 | 634300 - Mobile Unit Cust Serv Tech | 1 | 1 | 50,523 | 33,103 | 3,865 | 87,491 |
| 861766 | 633500 - Mot Veh Mobile Unit Coord | 1 | 1 | 63,045 | 29,011 | 4,823 | 96,879 |
| 861767 | 634903 - MV Driver Improvement Supervis | 1 | 1 | 49,130 | 9,632 | 3,758 | 62,520 |
| 861768 | 634800 - MV Customer Service Specialist | 1 | 1 | 46,342 | 17,579 | 3,545 | 67,466 |
| 861770 | 634800 - MV Customer Service Specialist | 1 | 1 | 40,830 | 16,592 | 3,123 | 60,545 |
| 861771 | 634800 - MV Customer Service Specialist | 1 | 1 | 53,456 | 33,629 | 4,089 | 91,174 |
| 861774 | 634800 - MV Customer Service Specialist | 1 | 1 | 52,104 | 26,857 | 3,986 | 82,947 |
| 861775 | 634800 - MV Customer Service Specialist | 1 | 1 | 38,168 | 25,433 | 2,919 | 66,520 |

Report ID : VTPB - 14
 Run Date : 01/17/2018
 Run Time : 02:00 PM

State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|------------|------------|-------------------|------------------|-----------------|-------------------|
| 861777 | 634800 - MV Customer Service Specialist | 1 | 1 | 44,990 | 17,337 | 3,441 | 65,768 |
| 861897 | 631101 - Commerical Vehicle Safety Audi | 1 | 1 | 70,782 | 30,396 | 5,415 | 106,593 |
| 861903 | 634700 - Motor Vehicle Field Inspector | 1 | 1 | 49,130 | 18,077 | 3,758 | 70,965 |
| 861925 | 089020 - Financial Specialist I | 1 | 1 | 37,523 | 24,444 | 2,870 | 64,837 |
| 867015 | 90570D - Deputy Commissioner | 1 | 1 | 100,318 | 29,721 | 7,675 | 137,714 |
| 867021 | 91590E - Private Secretary | 1 | 1 | 43,680 | 6,062 | 3,341 | 53,083 |
| 867100 | 90120A - Commissioner | 1 | 1 | 106,288 | 21,991 | 8,131 | 136,410 |
| Total | | 227 | 229 | 11,652,213 | 5,203,052 | 891,382 | 17,746,647 |

| Fund Code | Fund Name | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|--------------|----------------------------|---------------|------------|-------------------|------------------|-----------------|-------------------|
| 20105 | Transp Fund - Nondedicated | 227 | 229 | 11,652,213 | 5,203,052 | 891,382 | 17,746,647 |
| Total | | 227.00 | 229 | 11,652,213 | 5,203,052 | 891,382 | 17,746,647 |

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

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2019 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 8100002100 - Department of motor vehicles

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|---|--------------------|
| 7933 | 20135 | CFDA #20.205 FHWA Highway Planning & Construction | \$88,000 |
| 7933 | 20165 | CFDA #20.218 MCSAP | \$1,370,768 |
| | | Total | \$1,458,768 |

State of Vermont
FY2019 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 810002100 - Department of motor vehicles

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|---|------------------|
| 7941 | 21500 | DPS MOU - Recreational Boating Safety Grant Program | \$35,000 |
| 7941 | 21500 | GHWS Program - Motorcycle Safety & Awareness Grant | \$100,500 |
| 7941 | 21500 | Summer Summit for Drivers Education Grant | \$6,050 |
| | | Total | \$141,550 |

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/17/2018

Run Time: 12:18 PM

State of Vermont

FY2019 Governor's Recommended Budget: Rollup Report

Organization: 8100000300 - Transportation - town highway structures

Budget Object Group: 3. GRANTS

| Budget Object Rollup Name | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|---|------------------|----------------------------------|--|--------------------------------------|---|---|
| Grants Rollup | 6,230,638 | 6,333,500 | 6,333,500 | 6,333,500 | 0 | 0.0% |
| Budget Object Group Total: 3. GRANTS | 6,230,638 | 6,333,500 | 6,333,500 | 6,333,500 | 0 | 0.0% |
| Total Expenses | 6,230,638 | 6,333,500 | 6,333,500 | 6,333,500 | 0 | 0.0% |

| Fund Name | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|---------------------|------------------|----------------------------------|--|--------------------------------------|---|---|
| Transportation Fund | 6,230,638 | 6,333,500 | 6,333,500 | 6,333,500 | 0 | 0.0% |
| Funds Total | 6,230,638 | 6,333,500 | 6,333,500 | 6,333,500 | 0 | 0.0% |

| | | | | | | |
|----------------|--|--|--|--|--|--|
| Position Count | | | | | | |
| FTE Total | | | | | | |

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 12:20 PM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100000300 - Transportation - town highway structures

Budget Object Group: 3. GRANTS

| Grants Rollup | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|-----------------------------|--------|------------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Grants To Municipalities | 550000 | 6,230,638 | 6,333,500 | 6,333,500 | 6,333,500 | 0 | 0.0% |
| Total: Grants Rollup | | 6,230,638 | 6,333,500 | 6,333,500 | 6,333,500 | 0 | 0.0% |
| Total: 3. GRANTS | | 6,230,638 | 6,333,500 | 6,333,500 | 6,333,500 | 0 | 0.0% |
| Total Expenses: | | 6,230,638 | 6,333,500 | 6,333,500 | 6,333,500 | 0 | 0.0% |

| Fund Name | | Fund Code | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|----------------------------|-------|-----------|------------------|--|--|---|---|--|
| Transp Fund - Nondedicated | 20105 | | 6,230,638 | 6,333,500 | 6,333,500 | 6,333,500 | 0 | 0.0% |
| Funds Total: | | | 6,230,638 | 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
FY2019 Governor's Recommended Budget
Grants Out Inventory Report



Department: 8100000300 - Transportation - town highway structures

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|--|-------------|
| 7679 | 20105 | Grants to various Vermont municipalities | \$6,333,500 |
| | | Total | 6,333,500 |

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/17/2018
 Run Time: 12:22 PM

State of Vermont
FY2019 Governor's Recommended Budget: Rollup Report

Organization: 8100001000 - Transportation-town highway: state aid for federal disasters

Budget Object Group: 3. GRANTS

| Budget Object Rollup Name | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|---|----------------|----------------------------------|--|--------------------------------------|---|---|
| Grants Rollup | 787,834 | 180,000 | 180,000 | 180,000 | 0 | 0.0% |
| Budget Object Group Total: 3. GRANTS | 787,834 | 180,000 | 180,000 | 180,000 | 0 | 0.0% |
| Total Expenses | 787,834 | 180,000 | 180,000 | 180,000 | 0 | 0.0% |

| Fund Name | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|---------------------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Transportation Fund | 78,083 | 20,000 | 20,000 | 20,000 | 0 | 0.0% |
| Federal Funds | 709,751 | 160,000 | 160,000 | 160,000 | 0 | 0.0% |
| Funds Total | 787,834 | 180,000 | 180,000 | 180,000 | 0 | 0.0% |

| | | | | | | |
|----------------|--|--|--|--|--|--|
| Position Count | | | | | | |
| FTE Total | | | | | | |

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 12:24 PM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100001000 - Transportation-town highway: state aid for federal disasters

Budget Object Group: 3. GRANTS

| Grants Rollup | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|-----------------------------|-------------|-----------------------|---|---|---|--|--|
| Description | Code | | | | | | |
| Grants To Municipalities | 550000 | 787,834 | 180,000 | 180,000 | 180,000 | 0 | 0.0% |
| Total: Grants Rollup | | 787,834 | 180,000 | 180,000 | 180,000 | 0 | 0.0% |
| Total: 3. GRANTS | | 787,834 | 180,000 | 180,000 | 180,000 | 0 | 0.0% |
| Total Expenses: | | 787,834 | 180,000 | 180,000 | 180,000 | 0 | 0.0% |

| Fund Name | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|----------------------------|-------|-----------------------|---|---|---|--|--|
| Fund Code | | | | | | | |
| Transp Fund - Nondedicated | 20105 | 78,083 | 20,000 | 20,000 | 20,000 | 0 | 0.0% |
| Transportation FHWA Fund | 20135 | 709,751 | 160,000 | 160,000 | 160,000 | 0 | 0.0% |
| Funds Total: | | 787,834 | 180,000 | 180,000 | 180,000 | 0 | 0.0% |
| Position Count | | | | | | | |
| FTE Total | | | | | | | |

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2019 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 |
|---------------------|-------|------------------------------|------------|
| 7682 | 20135 | CFDA #20.205 FHWA Activities | \$160,000 |
| | | Total | \$160,000 |

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2019 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 |
|---------------------|-------|--|------------|
| 7683 | 20105 | Grants to various Vermont municipalities | \$20,000 |
| 7683 | 20135 | Grants to various Vermont municipalities | \$160,000 |
| | | Total | 180,000 |

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/17/2018
 Run Time: 12:31 PM

State of Vermont
FY2019 Governor's Recommended Budget: Rollup Report

Organization: 8100001400 - Transportation - state aid for nonfederal disasters

Budget Object Group: 3. GRANTS

| Budget Object Rollup Name | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|---|------------------|----------------------------------|--|--------------------------------------|---|---|
| Grants Rollup | 3,146,731 | 1,150,000 | 1,150,000 | 1,150,000 | 0 | 0.0% |
| Budget Object Group Total: 3. GRANTS | 3,146,731 | 1,150,000 | 1,150,000 | 1,150,000 | 0 | 0.0% |
| Total Expenses | 3,146,731 | 1,150,000 | 1,150,000 | 1,150,000 | 0 | 0.0% |

| Fund Name | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|---------------------|------------------|----------------------------------|--|--------------------------------------|---|---|
| Transportation Fund | 3,146,731 | 1,150,000 | 1,150,000 | 1,150,000 | 0 | 0.0% |
| Funds Total | 3,146,731 | 1,150,000 | 1,150,000 | 1,150,000 | 0 | 0.0% |

| | | | | | | |
|----------------|--|--|--|--|--|--|
| Position Count | | | | | | |
| FTE Total | | | | | | |

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 12:34 PM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100001400 - Transportation - state aid for nonfederal disasters

Budget Object Group: 3. GRANTS

| Grants Rollup | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|-----------------------------|--------|------------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Grants To Municipalities | 550000 | 3,146,731 | 1,150,000 | 1,150,000 | 1,150,000 | 0 | 0.0% |
| Total: Grants Rollup | | 3,146,731 | 1,150,000 | 1,150,000 | 1,150,000 | 0 | 0.0% |
| Total: 3. GRANTS | | 3,146,731 | 1,150,000 | 1,150,000 | 1,150,000 | 0 | 0.0% |
| Total Expenses: | | 3,146,731 | 1,150,000 | 1,150,000 | 1,150,000 | 0 | 0.0% |

| Fund Name | | Fund Code | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|----------------------------|-------|-----------|------------------|--|--|---|---|--|
| Transp Fund - Nondedicated | 20105 | | 3,146,731 | 1,150,000 | 1,150,000 | 1,150,000 | 0 | 0.0% |
| Funds Total: | | | 3,146,731 | 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
FY2019 Governor's Recommended Budget
Grants Out Inventory Report



Department: 8100001400 - Transportation - state aid for nonfederal disasters

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|--|-------------|
| 7681 | 20105 | Grants to various Vermont municipalities | \$1,150,000 |
| | | Total | 1,150,000 |

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/17/2018
 Run Time: 12:54 PM

State of Vermont
FY2019 Governor's Recommended Budget: Rollup Report

Organization: 8100001900 - Transportation - town highway Vermont local roads

Budget Object Group: 1. PERSONAL SERVICES

| Budget Object Rollup Name | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--|----------------|----------------------------------|--|--------------------------------------|---|---|
| Fringe Benefits | 273,681 | 238,471 | 238,471 | 244,157 | 5,686 | 2.4% |
| Contracted and 3rd Party Service | 149,582 | 90,595 | 90,595 | 119,333 | 28,738 | 31.7% |
| Budget Object Group Total: 1. PERSONAL SERVICES | 423,263 | 329,066 | 329,066 | 363,490 | 34,424 | 10.5% |

Budget Object Group: 2. OPERATING

| Budget Object Rollup Name | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--|----------------|----------------------------------|--|--------------------------------------|---|---|
| Equipment | 1,223 | 6,358 | 6,358 | 504 | (5,854) | -92.1% |
| IT/Telecom Services and Equipment | 3,350 | 3,638 | 3,638 | 2,965 | (673) | -18.5% |
| Travel | 3,004 | 2,852 | 2,852 | 2,555 | (297) | -10.4% |
| Supplies | 23,053 | 24,924 | 24,924 | 11,433 | (13,491) | -54.1% |
| Other Purchased Services | 17,288 | 20,533 | 20,533 | 13,639 | (6,894) | -33.6% |
| Other Operating Expenses | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Rental Other | 13,191 | 12,086 | 12,086 | 9,035 | (3,051) | -25.2% |
| Rental Property | 300 | 1,236 | 1,236 | 93 | (1,143) | -92.5% |
| Budget Object Group Total: 2. OPERATING | 61,409 | 71,627 | 71,627 | 40,224 | (31,403) | -43.8% |

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/17/2018
 Run Time: 12:54 PM

State of Vermont
FY2019 Governor's Recommended Budget: Rollup Report

Organization: 8100001900 - Transportation - town highway Vermont local roads

| Budget Object Rollup Name | | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 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 | 484,672 | 400,693 | 400,693 | 403,714 | 3,021 | 0.8% |
|-----------------------|----------------|----------------|----------------|----------------|--------------|-------------|

| Fund Name | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|---------------------|----------------|--|--|---|--|--|
| Transportation Fund | 335,889 | 100,693 | 100,693 | 103,714 | 3,021 | 3.0% |
| Federal Funds | 148,784 | 300,000 | 300,000 | 300,000 | 0 | 0.0% |
| Funds Total | 484,672 | 400,693 | 400,693 | 403,714 | 3,021 | 0.8% |

| | | | | | | |
|----------------|--|--|--|--|--|--|
| Position Count | | | | | | |
| FTE Total | | | | | | |

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 12:55 PM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100001900 - Transportation - town highway Vermont local roads

Budget Object Group: 1. PERSONAL SERVICES

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|-------------------------------|--------|----------------|--|--|---|---|--|
| Fringe Benefits | | | | | | | |
| Description | Code | | | | | | |
| Aot Reimb P/R Chrg To Proj | 505900 | 273,681 | 238,471 | 238,471 | 244,157 | 5,686 | 2.4% |
| Total: Fringe Benefits | | 273,681 | 238,471 | 238,471 | 244,157 | 5,686 | 2.4% |

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--|--------|----------------|--|--|---|---|--|
| Contracted and 3rd Party Service | | | | | | | |
| Description | Code | | | | | | |
| Contr&3Rd Pty-Educ & Training | 507350 | 57,932 | 36,629 | 36,629 | 34,684 | (1,945) | -5.3% |
| Contr&3Rd Pty - Info Tech | 507550 | 91,650 | 52,581 | 52,581 | 84,649 | 32,068 | 61.0% |
| Other Contr and 3Rd Pty Serv | 507600 | 0 | 1,385 | 1,385 | 0 | (1,385) | -100.0% |
| Total: Contracted and 3rd Party Service | | 149,582 | 90,595 | 90,595 | 119,333 | 28,738 | 31.7% |
| Total: 1. PERSONAL SERVICES | | 423,263 | 329,066 | 329,066 | 363,490 | 34,424 | 10.5% |

Budget Object Group: 2. OPERATING

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 12:55 PM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100001900 - Transportation - town highway Vermont local roads

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--------------------------------|--------|----------------|--|--|---|---|--|
| Equipment | | | | | | | |
| Description | Code | | | | | | |
| Hardware - Desktop & Laptop Pc | 522216 | 96 | 0 | 0 | 0 | 0 | 0.0% |
| Hw - Printers,Copiers,Scanners | 522217 | 147 | 391 | 391 | 202 | (189) | -48.3% |
| Software - Storage | 522290 | 0 | 75 | 75 | 0 | (75) | -100.0% |
| Other Equipment | 522400 | 979 | 240 | 240 | 302 | 62 | 25.8% |
| Furniture & Fixtures | 522700 | 0 | 5,652 | 5,652 | 0 | (5,652) | -100.0% |
| Total: Equipment | | 1,223 | 6,358 | 6,358 | 504 | (5,854) | -92.1% |

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|---|--------|----------------|--|--|---|---|--|
| IT/Telecom Services and Equipment | | | | | | | |
| Description | Code | | | | | | |
| Telecom-Conf Calling Services | 516658 | 990 | 426 | 426 | 1,057 | 631 | 148.1% |
| Telecom-Wireless Phone Service | 516659 | 1,543 | 1,539 | 1,539 | 1,072 | (467) | -30.3% |
| ADS Centrex Exp. | 516672 | 213 | 278 | 278 | 134 | (144) | -51.8% |
| It Inter Svc Cost Comp Rm Rent | 516676 | 494 | 0 | 0 | 574 | 574 | 0.0% |
| Software as a Service | 519085 | 110 | 0 | 0 | 128 | 128 | 0.0% |
| Hardware-Telephone User Equip | 522219 | 0 | 208 | 208 | 0 | (208) | -100.0% |
| Software - Other | 522220 | 0 | 65 | 65 | 0 | (65) | -100.0% |
| Hw-Mobile&Portable 2 Way Radio | 522252 | 0 | 130 | 130 | 0 | (130) | -100.0% |
| Hw-Personal Mobile Devices | 522258 | 0 | 992 | 992 | 0 | (992) | -100.0% |
| Total: IT/Telecom Services and Equipment | | 3,350 | 3,638 | 3,638 | 2,965 | (673) | -18.5% |

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 12:55 PM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100001900 - Transportation - town highway Vermont local roads

| | | | | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--|--------|----------|--|--|---|---|--|
| Other Operating Expenses | | | FY2018 Original As Passed Budget | | | | |
| Description | Code | | | | | | |
| Late Interest Charge | 551060 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Other Operating Expenses | | 0 | 0 | 0 | 0 | 0 | 0.0% |

| | | | | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--|--------|----------------|--|--|---|---|--|
| Other Purchased Services | | FY2017 Actuals | FY2018 Original As Passed Budget | | | | |
| Description | Code | | | | | | |
| Dues | 516500 | 750 | 500 | 500 | 872 | 372 | 74.4% |
| Telecom-Telephone Services | 516652 | 0 | 489 | 489 | 0 | (489) | -100.0% |
| ADS PM SOV Employee Expense | 516683 | 4,373 | 0 | 0 | 5,084 | 5,084 | 0.0% |
| Giveaways | 516871 | 0 | 1,506 | 1,506 | 0 | (1,506) | -100.0% |
| Printing and Binding | 517000 | 4,224 | 3,381 | 3,381 | 1,534 | (1,847) | -54.6% |
| Printing-Promotional | 517010 | 529 | 2,756 | 2,756 | 221 | (2,535) | -92.0% |
| Registration For Meetings&Conf | 517100 | 600 | 1,915 | 1,915 | 703 | (1,212) | -63.3% |
| Training - Info Tech | 517110 | 0 | 228 | 228 | 0 | (228) | -100.0% |
| Empl Train & Background Checks | 517120 | 15 | 0 | 0 | 0 | 0 | 0.0% |
| Postage | 517200 | 6,164 | 9,008 | 9,008 | 4,536 | (4,472) | -49.6% |
| Freight & Express Mail | 517300 | 92 | 23 | 23 | 93 | 70 | 304.3% |
| Other Purchased Services | 519000 | 0 | 104 | 104 | 0 | (104) | -100.0% |
| Aot Reim O/E Charge To Project | 519500 | 540 | 623 | 623 | 596 | (27) | -4.3% |
| Total: Other Purchased Services | | 17,288 | 20,533 | 20,533 | 13,639 | (6,894) | -33.6% |

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 12:55 PM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100001900 - Transportation - town highway Vermont local roads

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|----------------------------|--------|----------------|--|--|---|---|--|
| Rental Other | | | | | | | |
| Description | Code | | | | | | |
| Rental - Auto | 514550 | 13,191 | 12,086 | 12,086 | 9,035 | (3,051) | -25.2% |
| Total: Rental Other | | 13,191 | 12,086 | 12,086 | 9,035 | (3,051) | -25.2% |

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|-------------------------------|--------|----------------|--|--|---|---|--|
| Rental Property | | | | | | | |
| Description | Code | | | | | | |
| Rent Land&Bldgs-Non-Office | 514010 | 300 | 1,236 | 1,236 | 93 | (1,143) | -92.5% |
| Total: Rental Property | | 300 | 1,236 | 1,236 | 93 | (1,143) | -92.5% |

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|-------------------------------|--------|----------------|--|--|---|---|--|
| Supplies | | | | | | | |
| Description | Code | | | | | | |
| Office Supplies | 520000 | 2,151 | 2,611 | 2,611 | 1,341 | (1,270) | -48.6% |
| Stationary & Envelopes | 520015 | 638 | 973 | 973 | 378 | (595) | -61.2% |
| Vehicle & Equip Supplies&Fuel | 520100 | 25 | 0 | 0 | 0 | 0 | 0.0% |
| Gasoline | 520110 | 4,475 | 3,380 | 3,380 | 2,608 | (772) | -22.8% |
| Electrical Supplies | 520230 | 128 | 0 | 0 | 0 | 0 | 0.0% |
| Other General Supplies | 520500 | 590 | 1,110 | 1,110 | 563 | (547) | -49.3% |
| It & Data Processing Supplies | 520510 | 521 | 1,257 | 1,257 | 390 | (867) | -69.0% |
| Cloth & Clothing | 520520 | 0 | 646 | 646 | 0 | (646) | -100.0% |

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 12:55 PM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100001900 - Transportation - town highway Vermont local roads

| Supplies | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|-------------------------------|-------------|-----------------------|---|---|---|--|--|
| Description | Code | | | | | | |
| Educational Supplies | 520540 | 1,897 | 350 | 350 | 1,865 | 1,515 | 432.9% |
| Photo Supplies | 520560 | 0 | 212 | 212 | 0 | (212) | -100.0% |
| Food | 520700 | 11,656 | 12,190 | 12,190 | 3,599 | (8,591) | -70.5% |
| Electricity | 521100 | 0 | 25 | 25 | 0 | (25) | -100.0% |
| Subscriptions | 521510 | 634 | 311 | 311 | 138 | (173) | -55.6% |
| Other Books & Periodicals | 521520 | 0 | 1,738 | 1,738 | 379 | (1,359) | -78.2% |
| Road Supplies and Materials | 521600 | 0 | 10 | 10 | 0 | (10) | -100.0% |
| Household, Facility&Lab Suppl | 521800 | 259 | 100 | 100 | 160 | 60 | 60.0% |
| Paper Products | 521820 | 80 | 11 | 11 | 12 | 1 | 9.1% |
| Total: Supplies | | 23,053 | 24,924 | 24,924 | 11,433 | (13,491) | -54.1% |

| Travel | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|------------------------------|-------------|-----------------------|---|---|---|--|--|
| Description | Code | | | | | | |
| Travel-Inst-Lodging-Emp | 518030 | 2,872 | 2,072 | 2,072 | 2,555 | 483 | 23.3% |
| Travel-Inst-Lodging-Nonemp | 518330 | 0 | 630 | 630 | 0 | (630) | -100.0% |
| Travel-Outst-Lodging-Emp | 518530 | 103 | 150 | 150 | 0 | (150) | -100.0% |
| Travel-Outst-Incidentals-Emp | 518540 | 29 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Travel | | 3,004 | 2,852 | 2,852 | 2,555 | (297) | -10.4% |

| | | | | | | | |
|----------------------------|--|---------------|---------------|---------------|---------------|-----------------|---------------|
| Total: 2. OPERATING | | 61,409 | 71,627 | 71,627 | 40,224 | (31,403) | -43.8% |
|----------------------------|--|---------------|---------------|---------------|---------------|-----------------|---------------|

Budget Object Group: 3. GRANTS

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 12:55 PM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100001900 - Transportation - town highway Vermont local roads

| | | | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|-----------------------------|--------|----------------|--|--|---|---|--|
| Grants Rollup | | | | | | | |
| Description | Code | | | | | | |
| Grants To Municipalities | 550000 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Grants Rollup | | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: 3. GRANTS | | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total Expenses: | | 484,672 | 400,693 | 400,693 | 403,714 | 3,021 | 0.8% |

| | | | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|----------------------------|--------------|----------------|--|--|---|---|--|
| Fund Name | Fund Code | FY2017 Actuals | | | | | |
| Transp Fund - Nondedicated | 20105 | 335,889 | 100,693 | 100,693 | 103,714 | 3,021 | 3.0% |
| Transportation FHWA Fund | 20135 | 148,784 | 300,000 | 300,000 | 300,000 | 0 | 0.0% |
| Funds Total: | | 484,672 | 400,693 | 400,693 | 403,714 | 3,021 | 0.8% |

| | | | | | | | |
|----------------|--|--|--|--|--|--|--|
| Position Count | | | | | | | |
| FTE Total | | | | | | | |

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2019 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 8100001900 - Transportation - town highway Vermont local roads

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|---|------------|
| 7710 | 20135 | CFDA #20.215 - Local Technical Assistance Program | \$300,000 |
| | | Total | \$300,000 |

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/17/2018
 Run Time: 12:59 PM

State of Vermont
FY2019 Governor's Recommended Budget: Rollup Report

Organization: 8100002600 - Transportation - town highway class 2 roadway

Budget Object Group: 3. GRANTS

| Budget Object Rollup Name | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|---|------------------|----------------------------------|--|--------------------------------------|---|---|
| Grants Rollup | 8,138,295 | 7,848,750 | 7,848,750 | 7,648,750 | (200,000) | -2.5% |
| Budget Object Group Total: 3. GRANTS | 8,138,295 | 7,848,750 | 7,848,750 | 7,648,750 | (200,000) | -2.5% |
| Total Expenses | 8,138,295 | 7,848,750 | 7,848,750 | 7,648,750 | (200,000) | -2.5% |

| Fund Name | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|---------------------|------------------|----------------------------------|--|--------------------------------------|---|---|
| Transportation Fund | 8,138,295 | 7,848,750 | 7,848,750 | 7,648,750 | (200,000) | -2.5% |
| Funds Total | 8,138,295 | 7,848,750 | 7,848,750 | 7,648,750 | (200,000) | -2.5% |

| | | | | | | |
|----------------|--|--|--|--|--|--|
| Position Count | | | | | | |
| FTE Total | | | | | | |

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 01:00 PM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100002600 - Transportation - town highway class 2 roadway

Budget Object Group: 3. GRANTS

| Grants Rollup | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|-----------------------------|--------|------------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Grants To Municipalities | 550000 | 8,138,295 | 7,848,750 | 7,848,750 | 7,648,750 | (200,000) | -2.5% |
| Total: Grants Rollup | | 8,138,295 | 7,848,750 | 7,848,750 | 7,648,750 | (200,000) | -2.5% |
| Total: 3. GRANTS | | 8,138,295 | 7,848,750 | 7,848,750 | 7,648,750 | (200,000) | -2.5% |
| Total Expenses: | | 8,138,295 | 7,848,750 | 7,848,750 | 7,648,750 | -200,000 | -2.5% |

| Fund Name | | Fund Code | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|----------------------------|-------|-----------|------------------|--|--|---|---|--|
| Transp Fund - Nondedicated | 20105 | | 8,138,295 | 7,848,750 | 7,848,750 | 7,648,750 | (200,000) | -2.5% |
| Funds Total: | | | 8,138,295 | 7,848,750 | 7,848,750 | 7,648,750 | (200,000) | -2.5% |
| Position Count | | | | | | | | |
| FTE Total | | | | | | | | |

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2019 Governor's Recommended Budget
Grants Out Inventory Report



Department: 8100002600 - Transportation - town highway class 2 roadway

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|--|-------------|
| 7680 | 20105 | Grants to various Vermont municipalities | \$7,648,750 |
| | | Total | 7,648,750 |

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/17/2018

Run Time: 01:02 PM

State of Vermont

FY2019 Governor's Recommended Budget: Rollup Report

Organization: 8100002800 - Transportation - town highway bridges

Budget Object Group: 1. PERSONAL SERVICES

| Budget Object Rollup Name | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--|------------------|----------------------------------|--|--------------------------------------|---|---|
| Fringe Benefits | 2,353,925 | 1,619,644 | 1,619,644 | 1,604,968 | (14,676) | -0.9% |
| Contracted and 3rd Party Service | 2,421,916 | 1,729,969 | 1,729,969 | 1,576,520 | (153,449) | -8.9% |
| Budget Object Group Total: 1. PERSONAL SERVICES | 4,775,840 | 3,349,613 | 3,349,613 | 3,181,488 | (168,125) | -5.0% |

Budget Object Group: 2. OPERATING

| Budget Object Rollup Name | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--|-------------------|----------------------------------|--|--------------------------------------|---|---|
| Travel | 2,607 | 0 | 0 | 1,679 | 1,679 | 0.0% |
| Supplies | 6,579 | 0 | 0 | 4,471 | 4,471 | 0.0% |
| Other Purchased Services | 58,834 | 32,544 | 32,544 | 39,615 | 7,071 | 21.7% |
| Other Operating Expenses | 4,975 | 0 | 0 | 3,410 | 3,410 | 0.0% |
| Rental Other | 51,646 | 18,854 | 18,854 | 36,703 | 17,849 | 94.7% |
| Property and Maintenance | 17,682,229 | 13,022,998 | 13,022,998 | 8,597,628 | (4,425,370) | -34.0% |
| Budget Object Group Total: 2. OPERATING | 17,806,870 | 13,074,396 | 13,074,396 | 8,683,506 | (4,390,890) | -33.6% |

Budget Object Group: 3. GRANTS

| Budget Object Rollup Name | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|---------------------------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Grants Rollup | 67,202 | 100,000 | 100,000 | 1,460,000 | 1,360,000 | 1,360.0% |

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/17/2018
 Run Time: 01:02 PM

State of Vermont
FY2019 Governor's Recommended Budget: Rollup Report

Organization: 8100002800 - Transportation - town highway bridges

| Budget Object Rollup Name | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|---|----------------|----------------------------------|--|--------------------------------------|---|---|
| Budget Object Group Total: 3. GRANTS | 67,202 | 100,000 | 100,000 | 1,460,000 | 1,360,000 | 1,360.0% |

| | | | | | | |
|-----------------------|------------|------------|------------|------------|-------------|--------|
| Total Expenses | 22,649,913 | 16,524,009 | 16,524,009 | 13,324,994 | (3,199,015) | -19.4% |
|-----------------------|------------|------------|------------|------------|-------------|--------|

| Fund Name | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|---|-------------------|----------------------------------|--|--------------------------------------|---|---|
| Transportation Fund | 1,254,215 | 1,111,449 | 1,111,449 | 1,490,612 | 379,163 | 34.1% |
| Transportation Infrastructure Bond Fund | 1,610,519 | 1,156,927 | 1,156,927 | 547,631 | (609,296) | -52.7% |
| Federal Funds | 18,524,219 | 13,488,269 | 13,488,269 | 10,594,419 | (2,893,850) | -21.5% |
| Local Match Debt Service Funds | 1,260,959 | 767,364 | 767,364 | 692,332 | (75,032) | -9.8% |
| TIB Proceeds Fund | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Funds Total | 22,649,913 | 16,524,009 | 16,524,009 | 13,324,994 | (3,199,015) | -19.4% |

| | | | | | | |
|----------------|--|--|--|--|--|--|
| Position Count | | | | | | |
| FTE Total | | | | | | |

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 01:03 PM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100002800 - Transportation - town highway bridges

Budget Object Group: 1. PERSONAL SERVICES

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|-------------------------------|--------|------------------|--|--|---|---|--|
| Fringe Benefits | | | | | | | |
| Description | Code | | | | | | |
| Aot Reimb P/R Chrg To Proj | 505900 | 2,353,925 | 1,619,644 | 1,619,644 | 1,604,968 | (14,676) | -0.9% |
| Total: Fringe Benefits | | 2,353,925 | 1,619,644 | 1,619,644 | 1,604,968 | (14,676) | -0.9% |

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--|--------|------------------|--|--|---|---|--|
| Contracted and 3rd Party Service | | | | | | | |
| Description | Code | | | | | | |
| Contr&3Rd Pty-Appr/Engineering | 507300 | 670,189 | 833,078 | 833,078 | 449,656 | (383,422) | -46.0% |
| Other Contr and 3Rd Pty Serv | 507600 | 1,751,726 | 896,891 | 896,891 | 1,126,864 | 229,973 | 25.6% |
| Total: Contracted and 3rd Party Service | | 2,421,916 | 1,729,969 | 1,729,969 | 1,576,520 | (153,449) | -8.9% |
| Total: 1. PERSONAL SERVICES | | 4,775,840 | 3,349,613 | 3,349,613 | 3,181,488 | (168,125) | -5.0% |

Budget Object Group: 2. OPERATING

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 01:03 PM

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100002800 - Transportation - town highway bridges

| Other Operating Expenses | | FY2017 Actuals | | | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and As Passed | Percent Change FY2019 Governor's Recommend and As Passed |
|--|--------|----------------|----------|----------|--------------------------------------|--|--|
| Description | Code | | | | | | |
| Registration & Identification | 523640 | 1,685 | 0 | 0 | 1,099 | 1,099 | 0.0% |
| Contracted 3Rd Party Settlemen | 524100 | 3,290 | 0 | 0 | 2,311 | 2,311 | 0.0% |
| Late Interest Charge | 551060 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Other Operating Expenses | | 4,975 | 0 | 0 | 3,410 | 3,410 | 0.0% |

| Other Purchased Services | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Description | Code | | | | | | |
| Telecom-Mobile Wireless Data | 516623 | 126 | 0 | 0 | 0 | 0 | 0.0% |
| Photocopying | 517020 | 294 | 0 | 0 | 126 | 126 | 0.0% |
| Freight & Express Mail | 517300 | 7 | 0 | 0 | 0 | 0 | 0.0% |
| Other Purchased Services | 519000 | 7,000 | 0 | 0 | 5,024 | 5,024 | 0.0% |
| Aot Reim O/E Charge To Project | 519500 | 51,408 | 32,544 | 32,544 | 34,465 | 1,921 | 5.9% |
| Total: Other Purchased Services | | 58,834 | 32,544 | 32,544 | 39,615 | 7,071 | 21.7% |

| Property and Maintenance | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--------------------------------|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Description | Code | | | | | | |
| Property-Land | 522100 | 77,325 | 0 | 0 | 52,206 | 52,206 | 0.0% |
| Prop-Bldg&Lsehold Infra Improv | 522800 | 17,604,904 | 13,022,998 | 13,022,998 | 8,545,422 | (4,477,576) | -34.4% |

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 01:03 PM

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100002800 - Transportation - town highway bridges

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--|--------|-------------------|--|--|---|---|--|
| Property and Maintenance | | | | | | | |
| Description | Code | | | | | | |
| Land, Structures, Improvement | 522899 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Property and Maintenance | | 17,682,229 | 13,022,998 | 13,022,998 | 8,597,628 | (4,425,370) | -34.0% |

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--------------------------------|--------|----------------|--|--|---|---|--|
| Rental Other | | | | | | | |
| Description | Code | | | | | | |
| Rental of Equipment & Vehicles | 514500 | 37,857 | 18,854 | 18,854 | 27,268 | 8,414 | 44.6% |
| Rental - Auto | 514550 | 11,785 | 0 | 0 | 7,859 | 7,859 | 0.0% |
| Rent-Heavy Eq-Trks&Constr Eq | 514600 | 2,004 | 0 | 0 | 1,576 | 1,576 | 0.0% |
| Total: Rental Other | | 51,646 | 18,854 | 18,854 | 36,703 | 17,849 | 94.7% |

| | | FY2017 Actuals | | | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and As Passed | Percent Change FY2019 Governor's Recommend and As Passed |
|-----------------------------|--------|----------------|----------|----------|---|--|--|
| Supplies | | | | | | | |
| Description | Code | | | | | | |
| Gasoline | 520110 | 3,911 | 0 | 0 | 2,501 | 2,501 | 0.0% |
| Small Tools | 520220 | 82 | 0 | 0 | 0 | 0 | 0.0% |
| Road Supplies and Materials | 521600 | 15 | 0 | 0 | 0 | 0 | 0.0% |
| Medical and Lab Supplies | 521810 | 2,571 | 0 | 0 | 1,970 | 1,970 | 0.0% |
| Total: Supplies | | 6,579 | 0 | 0 | 4,471 | 4,471 | 0.0% |

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 01:03 PM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100002800 - Transportation - town highway bridges

| Travel | | FY2017 Actuals | | | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and As Passed | Percent Change FY2019 Governor's Recommend and As Passed |
|----------------------------|--------|-------------------|-------------------|-------------------|--------------------------------------|--|--|
| Description | Code | | | | | | |
| Travel-Inst-Lodging-Emp | 518030 | 2,520 | 0 | 0 | 1,679 | 1,679 | 0.0% |
| Travel-Outst-Lodging-Emp | 518530 | 87 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Travel | | 2,607 | 0 | 0 | 1,679 | 1,679 | 0.0% |
| Total: 2. OPERATING | | 17,806,870 | 13,074,396 | 13,074,396 | 8,683,506 | (4,390,890) | -33.6% |

Budget Object Group: 3. GRANTS

| Grants Rollup | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|-----------------------------|--------|-------------------|----------------------------------|--|--------------------------------------|---|---|
| Description | Code | | | | | | |
| Grants To Municipalities | 550000 | 67,202 | 100,000 | 100,000 | 1,460,000 | 1,360,000 | 1,360.0% |
| Other Grants | 550500 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Grants Rollup | | 67,202 | 100,000 | 100,000 | 1,460,000 | 1,360,000 | 1,360.0% |
| Total: 3. GRANTS | | 67,202 | 100,000 | 100,000 | 1,460,000 | 1,360,000 | 1,360.0% |
| Total Expenses: | | 22,649,913 | 16,524,009 | 16,524,009 | 13,324,994 | -3,199,015 | -19.4% |

| Fund Name | Fund Code | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|-----------|-----------|----------------|----------------------------------|--|--------------------------------------|---|---|
|-----------|-----------|----------------|----------------------------------|--|--------------------------------------|---|---|

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 01:03 PM

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

| Fund Name | Fund Code | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|-----------------------------|-----------|-------------------|----------------------------------|--|--------------------------------------|---|---|
| Transp Fund - Nondedicated | 20105 | 1,254,215 | 1,111,449 | 1,111,449 | 1,490,612 | 379,163 | 34.1% |
| Transportation FHWA Fund | 20135 | 18,524,219 | 13,488,269 | 13,488,269 | 10,594,419 | (2,893,850) | -21.5% |
| Transportation Local Fund | 20160 | 1,260,959 | 767,364 | 767,364 | 692,332 | (75,032) | -9.8% |
| TR Infrastructure Bond Fund | 20191 | 1,610,519 | 1,156,927 | 1,156,927 | 547,631 | (609,296) | -52.7% |
| TIB Proceeds Fund | 32101 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Funds Total: | | 22,649,913 | 16,524,009 | 16,524,009 | 13,324,994 | (3,199,015) | -19.4% |
| Position Count | | | | | | | |
| FTE Total | | | | | | | |

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2019 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 8100002800 - Transportation - town highway bridges

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|---------------------------------------|--------------|
| 7944 | 20135 | CFDA #20.205 FHWA approved activities | \$10,594,419 |
| | | Total | \$10,594,419 |

Report ID: VTPB-28 GRANTS_INVENTOR

State of Vermont
FY2019 Governor's Recommended Budget
Grants Out Inventory Report



Department: 8100002800 - Transportation - town highway bridges

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|-----------------------|-------------|
| 7953 | 20105 | Brandon BHF 019-3(58) | \$219,000 |
| 7953 | 20135 | Brandon BHF 019-3(58) | \$1,168,000 |
| 7953 | 20160 | Brandon BHF 019-3(58) | \$73,000 |
| | | Total | 1,460,000 |

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/17/2018
 Run Time: 01:07 PM

State of Vermont
FY2019 Governor's Recommended Budget: Rollup Report

Organization: 8100003000 - Transportation - town highway aid program

Budget Object Group: 3. GRANTS

| Budget Object Rollup Name | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 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 | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 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: 01/17/2018
 Run Time: 02:11 PM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100003000 - Transportation - town highway aid program

Budget Object Group: 3. GRANTS

| Grants Rollup | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 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 | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 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
FY2019 Governor's Recommended Budget
Grants Out Inventory Report



Department: 8100003000 - Transportation - town highway aid program

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|--|--------------|
| 7684 | 20105 | Grants to various Vermont municipalities | \$25,982,744 |
| | | Total | 25,982,744 |

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/17/2018
 Run Time: 01:10 PM

State of Vermont
FY2019 Governor's Recommended Budget: Rollup Report

Organization: 8100003100 - Transportation - town highway class 1 supplemental grants

Budget Object Group: 3. GRANTS

| Budget Object Rollup Name | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 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 | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 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: 01/17/2018
 Run Time: 01:11 PM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100003100 - Transportation - town highway class 1 supplemental grants

Budget Object Group: 3. GRANTS

| Grants Rollup | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 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 | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 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
FY2019 Governor's Recommended Budget
Grants Out Inventory Report



Department: 8100003100 - Transportation - town highway class 1 supplemental grants

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|--|------------|
| 7685 | 20105 | Grants to various Vermont municipalities | \$128,750 |
| | | Total | 128,750 |

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/17/2018

Run Time: 01:14 PM

State of Vermont

FY2019 Governor's Recommended Budget: Rollup Report

Organization: 8100005800 - Transportation - municipal mitigation grant program

Budget Object Group: 2. OPERATING

| Budget Object Rollup Name | | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--|----------|--|--|---|--|--|
| Property and Maintenance | 0 | 150,000 | 150,000 | 200,000 | 50,000 | 33.3% |
| Budget Object Group Total: 2. OPERATING | 0 | 150,000 | 150,000 | 200,000 | 50,000 | 33.3% |

Budget Object Group: 3. GRANTS

| Budget Object Rollup Name | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|---|------------------|--|--|---|--|--|
| Grants Rollup | 1,451,800 | 7,632,342 | 7,632,342 | 8,882,342 | 1,250,000 | 16.4% |
| Budget Object Group Total: 3. GRANTS | 1,451,800 | 7,632,342 | 7,632,342 | 8,882,342 | 1,250,000 | 16.4% |

| | | | | | | |
|-----------------------|------------------|------------------|------------------|------------------|------------------|--------------|
| Total Expenses | 1,451,800 | 7,782,342 | 7,782,342 | 9,082,342 | 1,300,000 | 16.7% |
|-----------------------|------------------|------------------|------------------|------------------|------------------|--------------|

| Fund Name | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|---------------------|------------------|--|--|---|--|--|
| Transportation Fund | 673,674 | 1,240,000 | 1,240,000 | 1,240,000 | 0 | 0.0% |
| Special Fund | 667,549 | 1,100,000 | 1,100,000 | 2,400,000 | 1,300,000 | 118.2% |
| Federal Funds | 110,576 | 5,442,342 | 5,442,342 | 5,442,342 | 0 | 0.0% |
| IDT Funds | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Funds Total | 1,451,800 | 7,782,342 | 7,782,342 | 9,082,342 | 1,300,000 | 16.7% |

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 01:15 PM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100005800 - Transportation - municipal mitigation grant program

Budget Object Group: 2. OPERATING

| Property and Maintenance | | | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--|--------|----------|--|---|--|---|--|
| Description | Code | | | | | | |
| Municipal Stormwater Utility Charge | 510100 | 0 | 150,000 | 150,000 | 200,000 | 50,000 | 33.3% |
| Total: Property and Maintenance | | 0 | 150,000 | 150,000 | 200,000 | 50,000 | 33.3% |
| Total: 2. OPERATING | | 0 | 150,000 | 150,000 | 200,000 | 50,000 | 33.3% |

Budget Object Group: 3. GRANTS

| Grants Rollup | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|-----------------------------|--------|------------------|--|---|--|---|--|
| Description | Code | | | | | | |
| Grants To Municipalities | 550000 | 1,451,800 | 7,632,342 | 7,632,342 | 8,882,342 | 1,250,000 | 16.4% |
| Total: Grants Rollup | | 1,451,800 | 7,632,342 | 7,632,342 | 8,882,342 | 1,250,000 | 16.4% |
| Total: 3. GRANTS | | 1,451,800 | 7,632,342 | 7,632,342 | 8,882,342 | 1,250,000 | 16.4% |
| Total Expenses: | | 1,451,800 | 7,782,342 | 7,782,342 | 9,082,342 | 1,300,000 | 16.7% |

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 01:15 PM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

| Fund Name | Fund Code | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|------------------------------|------------------|-----------------------|---|---|---|--|--|
| Transp Fund - Nondedicated | 20105 | 673,674 | 1,240,000 | 1,240,000 | 1,240,000 | 0 | 0.0% |
| Transportation FHWA Fund | 20135 | 110,576 | 5,442,342 | 5,442,342 | 5,442,342 | 0 | 0.0% |
| Inter-Unit Transfers Fund | 21500 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Clean Water Fund | 21932 | 667,549 | 1,100,000 | 1,100,000 | 0 | (1,100,000) | -100.0% |
| Transportation Projects Fund | 32100 | 0 | 0 | 0 | 2,400,000 | 2,400,000 | 0.0% |
| Funds Total: | | 1,451,800 | 7,782,342 | 7,782,342 | 9,082,342 | 1,300,000 | 16.7% |
| Position Count | | | | | | | |
| FTE Total | | | | | | | |

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2019 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 8100005800 - Transportation - municipal mitigation grant program

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|---------------------------------------|-------------|
| 7695 | 20135 | CFDA #20.205 FHWA approved activities | \$5,442,342 |
| | | Total | \$5,442,342 |

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2019 Governor's Recommended Budget
Grants Out Inventory Report



Department: 8100005800 - Transportation - municipal mitigation grant program

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|--|-------------|
| 7694 | 20105 | Grants to various Vermont municipalities | \$1,040,000 |
| 7694 | 20135 | Grants to various Vermont municipalities | \$5,442,342 |
| 7694 | 32100 | Grants to various Vermont municipalities | \$2,400,000 |
| | | Total | 8,882,342 |

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/17/2018
 Run Time: 01:18 PM

State of Vermont
FY2019 Governor's Recommended Budget: Rollup Report

Organization: 8100005500 - Transportation - public assistance program

Budget Object Group: 1. PERSONAL SERVICES

| Budget Object Rollup Name | FY2017 Actuals | | | | Difference Between Recommend and As Passed | Percent Change Recommend and As Passed |
|--|----------------|----------|----------|----------|--|--|
| Salaries and Wages | 30,524 | 0 | 0 | 0 | 0 | 0.0% |
| Fringe Benefits | 32,175 | 0 | 0 | 0 | 0 | 0.0% |
| Contracted and 3rd Party Service | 215,710 | 0 | 0 | 0 | 0 | 0.0% |
| Budget Object Group Total: 1. PERSONAL SERVICES | 278,409 | 0 | 0 | 0 | 0 | 0.0% |

Budget Object Group: 2. OPERATING

| Budget Object Rollup Name | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--|------------------|----------------------------------|--|--------------------------------------|---|---|
| Other Purchased Services | 47 | 0 | 0 | 0 | 0 | 0.0% |
| Other Operating Expenses | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Rental Other | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Property and Maintenance | 1,329,528 | 640,000 | 640,000 | 640,000 | 0 | 0.0% |
| Budget Object Group Total: 2. OPERATING | 1,329,575 | 640,000 | 640,000 | 640,000 | 0 | 0.0% |

Budget Object Group: 3. GRANTS

| Budget Object Rollup Name | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|---|------------------|----------------------------------|--|--------------------------------------|---|---|
| Grants Rollup | 3,854,015 | 5,000,000 | 5,000,000 | 4,419,457 | (580,543) | -11.6% |
| Budget Object Group Total: 3. GRANTS | 3,854,015 | 5,000,000 | 5,000,000 | 4,419,457 | (580,543) | -11.6% |

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/17/2018
 Run Time: 01:18 PM

State of Vermont
FY2019 Governor's Recommended Budget: Rollup Report

Organization: 8100005500 - Transportation - public assistance program

| | | | | | | |
|-----------------------|------------------|------------------|------------------|------------------|------------------|---------------|
| Total Expenses | 5,461,999 | 5,640,000 | 5,640,000 | 5,059,457 | (580,543) | -10.3% |
|-----------------------|------------------|------------------|------------------|------------------|------------------|---------------|

| Fund Name | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|---------------------|-----------------------|---|---|---|--|--|
| Transportation Fund | 0 | 160,000 | 160,000 | 160,000 | 0 | 0.0% |
| Special Fund | 1,241,401 | 2,000,000 | 2,000,000 | 1,419,457 | (580,543) | -29.0% |
| Federal Funds | 4,220,598 | 3,000,000 | 3,000,000 | 3,000,000 | 0 | 0.0% |
| IDT Funds | 0 | 480,000 | 480,000 | 480,000 | 0 | 0.0% |
| Funds Total | 5,461,999 | 5,640,000 | 5,640,000 | 5,059,457 | (580,543) | -10.3% |

| | | | | | | |
|----------------|--|--|--|--|--|--|
| Position Count | | | | | | |
| FTE Total | | | | | | |

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 01:19 PM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100005500 - Transportation - public assistance program

Budget Object Group: 1. PERSONAL SERVICES

| Salaries and Wages | | FY2017 Actuals | | | | Difference Between Recommend and As Passed | Percent Change Recommend and As Passed |
|----------------------------------|--------|-----------------------|----------|----------|----------|---|---|
| Description | Code | | | | | | |
| Classified Employees | 500000 | 30,524 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Salaries and Wages | | 30,524 | 0 | 0 | 0 | 0 | 0.0% |

| Fringe Benefits | | FY2017 Actuals | | | | Difference Between Recommend and As Passed | Percent Change Recommend and As Passed |
|-------------------------------|--------|-----------------------|----------|----------|----------|---|---|
| Description | Code | | | | | | |
| Aot Reimb P/R Chrg To Proj | 505900 | 32,175 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Fringe Benefits | | 32,175 | 0 | 0 | 0 | 0 | 0.0% |

| Contracted and 3rd Party Service | | FY2017 Actuals | | | | Difference Between Recommend and As Passed | Percent Change Recommend and As Passed |
|--|--------|-----------------------|----------|----------|----------|---|---|
| Description | Code | | | | | | |
| Contr&3Rd Pty-Appr/Engineering | 507300 | 93,730 | 0 | 0 | 0 | 0 | 0.0% |
| Other Contr and 3Rd Pty Serv | 507600 | 121,980 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Contracted and 3rd Party Service | | 215,710 | 0 | 0 | 0 | 0 | 0.0% |
| Total: 1. PERSONAL SERVICES | | 278,409 | 0 | 0 | 0 | 0 | 0.0% |

Budget Object Group: 2. OPERATING

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 01:19 PM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100005500 - Transportation - public assistance program

| Other Operating Expenses | | FY2017 Actuals | | | | Difference Between Recommend and As Passed | Percent Change Recommend and As Passed |
|--|--------|-----------------------|----------|----------|----------|---|---|
| Description | Code | | | | | | |
| Registration & Identification | 523640 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Other Operating Expenses | | 0 | 0 | 0 | 0 | 0 | 0.0% |

| Other Purchased Services | | FY2017 Actuals | | | | Difference Between Recommend and As Passed | Percent Change Recommend and As Passed |
|--|--------|-----------------------|----------|----------|----------|---|---|
| Description | Code | | | | | | |
| Photocopying | 517020 | 47 | 0 | 0 | 0 | 0 | 0.0% |
| Other Purchased Services | 519000 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Other Purchased Services | | 47 | 0 | 0 | 0 | 0 | 0.0% |

| Property and Maintenance | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--|--------|-----------------------|---|---|---|--|--|
| Description | Code | | | | | | |
| Prop-Bldg&Lsehold Infra Improv | 522800 | 1,267,322 | 640,000 | 640,000 | 640,000 | 0 | 0.0% |
| Railroads | 522940 | 62,206 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Property and Maintenance | | 1,329,528 | 640,000 | 640,000 | 640,000 | 0 | 0.0% |

| Rental Other | | FY2017 Actuals | | | | Difference Between Recommend and As Passed | Percent Change Recommend and As Passed |
|------------------------------|--------|-----------------------|---|---|---|---|---|
| Description | Code | | | | | | |
| Rent-Heavy Eq-Trks&Constr Eq | 514600 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 01:19 PM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100005500 - Transportation - public assistance program

| Rental Other | | FY2017 Actuals | | | | Difference Between Recommend and As Passed | Percent Change Recommend and As Passed |
|----------------------------|------|------------------|----------------|----------------|----------------|---|--|
| Description | Code | | | | | | |
| Total: Rental Other | | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: 2. OPERATING | | 1,329,575 | 640,000 | 640,000 | 640,000 | 0 | 0.0% |

Budget Object Group: 3. GRANTS

| Grants Rollup | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|-----------------------------|--------|------------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Grants To Municipalities | 550000 | 3,600,574 | 5,000,000 | 5,000,000 | 4,419,457 | (580,543) | -11.6% |
| Grants | 550220 | 253,442 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Grants Rollup | | 3,854,015 | 5,000,000 | 5,000,000 | 4,419,457 | (580,543) | -11.6% |
| Total: 3. GRANTS | | 3,854,015 | 5,000,000 | 5,000,000 | 4,419,457 | (580,543) | -11.6% |
| Total Expenses: | | 5,461,999 | 5,640,000 | 5,640,000 | 5,059,457 | -580,543 | -10.3% |

| Fund Name | Fund Code | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|----------------------------|--------------|----------------|--|--|---|---|--|
| Transp Fund - Nondedicated | 20105 | 0 | 160,000 | 160,000 | 160,000 | 0 | 0.0% |
| Transportation FEMA Fund | 20150 | 4,220,598 | 3,000,000 | 3,000,000 | 3,000,000 | 0 | 0.0% |
| Inter-Unit Transfers Fund | 21500 | 0 | 480,000 | 480,000 | 480,000 | 0 | 0.0% |

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 01:19 PM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

| Fund Name | Fund Code | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|------------------------------|-----------|------------------|--|--|---|---|--|
| Emergency Relief & Assist Fd | 21555 | 1,241,401 | 2,000,000 | 2,000,000 | 1,419,457 | (580,543) | -29.0% |
| Funds Total: | | 5,461,999 | 5,640,000 | 5,640,000 | 5,059,457 | (580,543) | -10.3% |
| Position Count | | | | | | | |
| FTE Total | | | | | | | |

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2019 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 8100005500 - Transportation - public assistance program

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|---------------------------------------|-------------|
| 7706 | 20150 | CFDS #97.036 FEMA Disaster Assistance | \$3,000,000 |
| | | Total | \$3,000,000 |

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2019 Governor's Recommended Budget
Grants Out Inventory Report



Department: 8100005500 - Transportation - public assistance program

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|--|-------------|
| 7707 | 20150 | Grants to various Vermont municipalities | \$3,000,000 |
| 7707 | 21555 | Grants to various Vermont municipalities | \$1,419,457 |
| | | Total | 4,419,457 |

Report ID: VTPB-23 IDT_RECEIPTS

State of Vermont
FY2019 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 8100005500 - Transportation - public assistance program

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|---|------------------|
| 7705 | 21500 | VT DEMHS commitment to FEMA Public Assistance Disasters | \$480,000 |
| | | Total | \$480,000 |

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/17/2018

Run Time: 01:23 PM

State of Vermont

FY2019 Governor's Recommended Budget: Rollup Report

Organization: 8100000800 - Transportation board

Budget Object Group: 1. PERSONAL SERVICES

| Budget Object Rollup Name | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--|----------------|----------------------------------|--|--------------------------------------|---|---|
| Salaries and Wages | 142,796 | 129,131 | 129,131 | 142,800 | 13,669 | 10.6% |
| Fringe Benefits | 65,308 | 63,526 | 63,526 | 65,986 | 2,460 | 3.9% |
| Contracted and 3rd Party Service | 11,972 | 5,000 | 5,000 | 21,833 | 16,833 | 336.7% |
| PerDiem and Other Personal Services | 5,957 | 8,000 | 8,000 | 5,000 | (3,000) | -37.5% |
| Budget Object Group Total: 1. PERSONAL SERVICES | 226,033 | 205,657 | 205,657 | 235,619 | 29,962 | 14.6% |

Budget Object Group: 2. OPERATING

| Budget Object Rollup Name | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--|----------------|----------------------------------|--|--------------------------------------|---|---|
| IT/Telecom Services and Equipment | 6,414 | 6,930 | 6,930 | 14,258 | 7,328 | 105.7% |
| Travel | 5,656 | 6,200 | 6,200 | 5,800 | (400) | -6.5% |
| Supplies | 580 | 900 | 900 | 800 | (100) | -11.1% |
| Other Purchased Services | 2,674 | 3,617 | 3,617 | 3,766 | 149 | 4.1% |
| Rental Other | 274 | 200 | 200 | 0 | (200) | -100.0% |
| Rental Property | 10,471 | 10,246 | 10,246 | 11,000 | 754 | 7.4% |
| Property and Maintenance | 283 | 0 | 0 | 300 | 300 | 0.0% |
| Budget Object Group Total: 2. OPERATING | 26,351 | 28,093 | 28,093 | 35,924 | 7,831 | 27.9% |
| Total Expenses | 252,385 | 233,750 | 233,750 | 271,543 | 37,793 | 16.2% |

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/17/2018

Run Time: 01:23 PM

State of Vermont

FY2019 Governor's Recommended Budget: Rollup Report

Organization: 810000800 - Transportation board

| Fund Name | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|---------------------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Transportation Fund | 252,385 | 233,750 | 233,750 | 271,543 | 37,793 | 16.2% |
| IDT Funds | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Funds Total | 252,385 | 233,750 | 233,750 | 271,543 | 37,793 | 16.2% |

| | | | | | | |
|----------------|--|--|--|-----|--|--|
| Position Count | | | | 2 | | |
| FTE Total | | | | 1.7 | | |

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 01:24 PM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 810000800 - Transportation board

Budget Object Group: 1. PERSONAL SERVICES

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|----------------------------------|--------|----------------|--|--|---|---|--|
| Salaries and Wages | | | | | | | |
| Description | Code | | | | | | |
| Classified Employees | 500000 | 142,796 | 67,163 | 67,163 | 79,435 | 12,272 | 18.3% |
| Exempt | 500010 | 0 | 61,968 | 61,968 | 63,365 | 1,397 | 2.3% |
| Total: Salaries and Wages | | 142,796 | 129,131 | 129,131 | 142,800 | 13,669 | 10.6% |

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|-------------------------------|--------|----------------|--|--|---|---|--|
| Fringe Benefits | | | | | | | |
| Description | Code | | | | | | |
| FICA - Classified Employees | 501000 | 10,493 | 5,138 | 5,138 | 6,077 | 939 | 18.3% |
| FICA - Exempt | 501010 | 0 | 4,741 | 4,741 | 4,848 | 107 | 2.3% |
| Health Ins - Classified Empl | 501500 | 24,198 | 8,346 | 8,346 | 8,445 | 99 | 1.2% |
| Health Ins - Exempt | 501510 | 0 | 16,692 | 16,692 | 16,889 | 197 | 1.2% |
| Retirement - Classified Empl | 502000 | 24,912 | 11,733 | 11,733 | 13,877 | 2,144 | 18.3% |
| Retirement - Exempt | 502010 | 0 | 10,826 | 10,826 | 11,070 | 244 | 2.3% |
| Dental - Classified Employees | 502500 | 945 | 794 | 794 | 812 | 18 | 2.3% |
| Dental - Exempt | 502510 | 0 | 794 | 794 | 812 | 18 | 2.3% |
| Life Ins - Classified Empl | 503000 | 613 | 283 | 283 | 335 | 52 | 18.4% |
| Life Ins - Exempt | 503010 | 0 | 262 | 262 | 267 | 5 | 1.9% |
| LTD - Classified Employees | 503500 | 142 | 0 | 0 | 0 | 0 | 0.0% |

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 01:24 PM

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100000800 - Transportation board

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|-------------------------------|--------|----------------|--|--|---|---|--|
| Fringe Benefits | | | | | | | |
| Description | Code | | | | | | |
| LTD - Exempt | 503510 | 0 | 143 | 143 | 146 | 3 | 2.1% |
| 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 | 3,855 | 3,514 | 3,514 | 2,248 | (1,266) | -36.0% |
| Unemployment Compensation | 505500 | 0 | 100 | 100 | 0 | (100) | -100.0% |
| Catamount Health Assessment | 505700 | 91 | 100 | 100 | 100 | 0 | 0.0% |
| Aot Reimb P/R Chrg To Proj | 505900 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Fringe Benefits | | 65,308 | 63,526 | 63,526 | 65,986 | 2,460 | 3.9% |

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--|--------|----------------|--|--|---|---|--|
| Contracted and 3rd Party Service | | | | | | | |
| Description | Code | | | | | | |
| Contr & 3Rd Party - Legal | 507200 | 11,171 | 5,000 | 5,000 | 21,033 | 16,033 | 320.7% |
| Contr&3Rd Pty-Physical Health | 507500 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Other Contr and 3Rd Pty Serv | 507600 | 801 | 0 | 0 | 800 | 800 | 0.0% |
| Total: Contracted and 3rd Party Service | | 11,972 | 5,000 | 5,000 | 21,833 | 16,833 | 336.7% |

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 01:24 PM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100000800 - Transportation board

| PerDiem and Other Personal Services | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|---|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Description | Code | | | | | | |
| Per Diem | 506000 | 4,550 | 8,000 | 8,000 | 5,000 | (3,000) | -37.5% |
| Transcripts | 506220 | 1,407 | 0 | 0 | 0 | 0 | 0.0% |
| Total: PerDiem and Other Personal Service: | | 5,957 | 8,000 | 8,000 | 5,000 | (3,000) | -37.5% |
| Total: 1. PERSONAL SERVICES | | 226,033 | 205,657 | 205,657 | 235,619 | 29,962 | 14.6% |

Budget Object Group: 2. OPERATING

| IT/Telecom Services and Equipment | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|---|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Description | Code | | | | | | |
| Telecom-Conf Calling Services | 516658 | 177 | 200 | 200 | 200 | 0 | 0.0% |
| Telecom-Wireless Phone Service | 516659 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| ADS Enterp App Supp SOV Emp Exp | 516660 | 0 | 0 | 0 | 1,645 | 1,645 | 0.0% |
| ADS App Support SOV Emp Exp | 516661 | 0 | 0 | 0 | 7,338 | 7,338 | 0.0% |
| It Intersvccost- Dii Other | 516670 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| It Intsvccost-Vision/Isdassess | 516671 | 2,064 | 2,156 | 2,156 | 2,123 | (33) | -1.5% |
| ADS Centrex Exp. | 516672 | 1,043 | 1,237 | 1,237 | 1,200 | (37) | -3.0% |
| It Inter Svc Cost Data Process | 516677 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| It Inter Svc Cost User Support | 516678 | 1,086 | 1,095 | 1,095 | 0 | (1,095) | -100.0% |
| ADS Allocation Exp. | 516685 | 2,044 | 2,242 | 2,242 | 1,752 | (490) | -21.9% |
| Total: IT/Telecom Services and Equipment | | 6,414 | 6,930 | 6,930 | 14,258 | 7,328 | 105.7% |

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 01:24 PM

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100000800 - Transportation board

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--|--------|----------------|--|--|---|---|--|
| Other Purchased Services | | | | | | | |
| Description | Code | | | | | | |
| Insurance Other Than Empl Bene | 516000 | 311 | 480 | 480 | 489 | 9 | 1.9% |
| Insurance - General Liability | 516010 | 526 | 1,085 | 1,085 | 1,303 | 218 | 20.1% |
| 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% |
| Advertising-Print | 516813 | 148 | 400 | 400 | 150 | (250) | -62.5% |
| Trade Shows & Events | 516870 | 275 | 0 | 0 | 300 | 300 | 0.0% |
| Printing and Binding | 517000 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Registration For Meetings&Conf | 517100 | 0 | 250 | 250 | 0 | (250) | -100.0% |
| Postage | 517200 | 177 | 100 | 100 | 175 | 75 | 75.0% |
| Human Resources Services | 519006 | 1,126 | 1,202 | 1,202 | 1,249 | 47 | 3.9% |
| Total: Other Purchased Services | | 2,674 | 3,617 | 3,617 | 3,766 | 149 | 4.1% |

| | | FY2017 Actuals | | | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and As Passed | Percent Change FY2019 Governor's Recommend and As Passed |
|--|--------|----------------|----------|----------|---|--|--|
| Property and Maintenance | | | | | | | |
| Description | Code | | | | | | |
| Repair & Maint - Office Tech | 513010 | 283 | 0 | 0 | 300 | 300 | 0.0% |
| Total: Property and Maintenance | | 283 | 0 | 0 | 300 | 300 | 0.0% |

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 01:24 PM

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100000800 - Transportation board

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|----------------------------|--------|----------------|--|--|---|---|--|
| Rental Other | | | | | | | |
| Description | Code | | | | | | |
| Rental - Office Equipment | 514650 | 0 | 200 | 200 | 0 | (200) | -100.0% |
| Rental - Other | 515000 | 274 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Rental Other | | 274 | 200 | 200 | 0 | (200) | -100.0% |

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|-------------------------------|--------|----------------|--|--|---|---|--|
| Rental Property | | | | | | | |
| Description | Code | | | | | | |
| Rent Land&Bldgs-Non-Office | 514010 | 713 | 0 | 0 | 0 | 0 | 0.0% |
| Fee-For-Space Charge | 515010 | 9,758 | 10,246 | 10,246 | 11,000 | 754 | 7.4% |
| Total: Rental Property | | 10,471 | 10,246 | 10,246 | 11,000 | 754 | 7.4% |

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--------------------------------|--------|----------------|--|--|---|---|--|
| Supplies | | | | | | | |
| Description | Code | | | | | | |
| Office Supplies | 520000 | 56 | 200 | 200 | 100 | (100) | -50.0% |
| It & Data Processing Supplies | 520510 | 327 | 500 | 500 | 500 | 0 | 0.0% |
| Books&Periodicals-Library/Educ | 521500 | 0 | 200 | 200 | 200 | 0 | 0.0% |
| Subscriptions | 521510 | 196 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Supplies | | 580 | 900 | 900 | 800 | (100) | -11.1% |

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 01:24 PM

State of Vermont
 FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100000800 - Transportation board

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|---------------------------------|--------|----------------|--|--|---|---|--|
| Travel | | | | | | | |
| Description | Code | | | | | | |
| Travel In-State Employee | 517999 | 0 | 3,000 | 3,000 | 5,800 | 2,800 | 93.3% |
| Travel-Inst-Auto Mileage-Emp | 518000 | 808 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Lodging-Emp | 518030 | 125 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Auto Mileage-Nonemp | 518300 | 4,029 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Meals-Nonemp | 518320 | 576 | 200 | 200 | 0 | (200) | -100.0% |
| Travel-Inst-Lodging-Nonemp | 518330 | 110 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Incidentals-Nonemp | 518340 | 7 | 0 | 0 | 0 | 0 | 0.0% |
| Travel Out-State Employee | 518499 | 0 | 3,000 | 3,000 | 0 | (3,000) | -100.0% |
| Travel-Outst-Lodging-Emp | 518530 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Travel | | 5,656 | 6,200 | 6,200 | 5,800 | (400) | -6.5% |

| | | | | | | | |
|----------------------------|--|---------------|---------------|---------------|---------------|--------------|--------------|
| Total: 2. OPERATING | | 26,351 | 28,093 | 28,093 | 35,924 | 7,831 | 27.9% |
|----------------------------|--|---------------|---------------|---------------|---------------|--------------|--------------|

| | | | | | | | |
|------------------------|--|----------------|----------------|----------------|----------------|---------------|--------------|
| Total Expenses: | | 252,385 | 233,750 | 233,750 | 271,543 | 37,793 | 16.2% |
|------------------------|--|----------------|----------------|----------------|----------------|---------------|--------------|

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|----------------------------|-----------|----------------|--|--|---|---|--|
| Fund Name | Fund Code | | | | | | |
| Transp Fund - Nondedicated | 20105 | 252,385 | 233,750 | 233,750 | 271,543 | 37,793 | 16.2% |
| Inter-Unit Transfers Fund | 21500 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Funds Total: | | 252,385 | 233,750 | 233,750 | 271,543 | 37,793 | 16.2% |

| | | | | | | | |
|----------------|--|--|--|--|-----|--|--|
| Position Count | | | | | 2 | | |
| FTE Total | | | | | 1.7 | | |

Report ID : VTPB - 14
 Run Date : 01/17/2018
 Run Time : 01:30 PM

State of Vermont
FY2019 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 | 79,435 | 23,499 | 6,077 | 109,011 |
| 867002 | 95030E - Exec Sec Bd Of Trans | 0.7 | 1 | 63,365 | 29,214 | 4,848 | 97,427 |
| Total | | 1.7 | 2 | 142,800 | 52,713 | 10,925 | 206,438 |

| Fund Code | Fund Name | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|--------------|----------------------------|-------------|----------|----------------|----------------|-----------------|----------------|
| 20105 | Transp Fund - Nondedicated | 1.7 | 2 | 142,800 | 52,713 | 10,925 | 206,438 |
| Total | | 1.70 | 2 | 142,800 | 52,713 | 10,925 | 206,438 |

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

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/17/2018
 Run Time: 01:31 PM

State of Vermont
FY2019 Governor's Recommended Budget: Rollup Report

Organization: 08 - Transportation

Budget Object Group: 1. PERSONAL SERVICES

| Budget Object Rollup Name | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--|--------------------|----------------------------------|--|--------------------------------------|---|---|
| Salaries and Wages | 77,444,827 | 74,839,178 | 74,839,178 | 74,348,289 | (490,889) | -0.7% |
| Fringe Benefits | 39,513,895 | 40,369,313 | 40,369,313 | 37,994,634 | (2,374,679) | -5.9% |
| Contracted and 3rd Party Service | 41,657,215 | 35,208,187 | 35,208,187 | 37,122,037 | 1,913,850 | 5.4% |
| PerDiem and Other Personal Services | 7,789 | 8,000 | 8,000 | 5,000 | (3,000) | -37.5% |
| Budget Object Group Total: 1. PERSONAL SERVICES | 158,623,726 | 150,424,678 | 150,424,678 | 149,469,960 | (954,718) | -0.6% |

Budget Object Group: 2. OPERATING

| Budget Object Rollup Name | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|-----------------------------------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Equipment | 12,052,455 | 11,801,562 | 11,801,562 | 11,931,007 | 129,445 | 1.1% |
| IT/Telecom Services and Equipment | 5,075,484 | 6,563,047 | 6,563,047 | 10,505,576 | 3,942,529 | 60.1% |
| Travel | 922,150 | 1,054,884 | 1,054,884 | 943,446 | (111,438) | -10.6% |
| Supplies | 25,289,872 | 25,191,664 | 25,191,664 | 25,855,795 | 664,131 | 2.6% |
| Other Purchased Services | 13,981,599 | 16,564,914 | 16,564,914 | 17,029,635 | 464,721 | 2.8% |
| Other Operating Expenses | 2,743,268 | 1,744,245 | 1,744,245 | 1,991,327 | 247,082 | 14.2% |
| Rental Other | 32,897,433 | 35,881,044 | 35,881,044 | 34,722,961 | (1,158,083) | -3.2% |
| Rental Property | 3,932,888 | 3,844,064 | 3,844,064 | 4,033,632 | 189,568 | 4.9% |
| Property and Maintenance | 199,716,561 | 225,836,736 | 225,836,736 | 230,185,917 | 4,349,181 | 1.9% |
| Debt Service and Interest | 1,495,890 | 0 | 0 | 0 | 0 | 0.0% |
| Repair and Maintenance Services | 1,149,574 | 1,956,667 | 1,956,667 | 1,346,650 | (610,017) | -31.2% |
| Rentals | 1,581 | 0 | 0 | 0 | 0 | 0.0% |

State of Vermont

FY2019 Governor's Recommended Budget: Rollup Report

Organization: 08 - Transportation

| Budget Object Rollup Name | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--|--------------------|----------------------------------|--|--------------------------------------|---|---|
| Property Management Services | 1,540 | 0 | 0 | 0 | 0 | 0.0% |
| Budget Object Group Total: 2. OPERATING | 299,260,295 | 330,438,827 | 330,438,827 | 338,545,946 | 8,107,119 | 2.5% |

Budget Object Group: 3. GRANTS

| Budget Object Rollup Name | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|---|--------------------|----------------------------------|--|--------------------------------------|---|---|
| Grants Rollup | 100,626,816 | 132,237,514 | 132,237,514 | 124,465,189 | (7,772,325) | -5.9% |
| Budget Object Group Total: 3. GRANTS | 100,626,816 | 132,237,514 | 132,237,514 | 124,465,189 | (7,772,325) | -5.9% |

| | | | | | | |
|-----------------------|--------------------|--------------------|--------------------|--------------------|------------------|--------------|
| Total Expenses | 558,510,837 | 613,101,019 | 613,101,019 | 612,481,095 | (619,924) | -0.1% |
|-----------------------|--------------------|--------------------|--------------------|--------------------|------------------|--------------|

| Fund Name | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|---|----------------|----------------------------------|--|--------------------------------------|---|---|
| General Funds | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Transportation Fund | 247,185,423 | 249,382,048 | 249,382,048 | 255,072,742 | 5,690,694 | 2.3% |
| Transportation Infrastructure Bond Fund | 14,369,010 | 12,195,312 | 12,195,312 | 13,202,337 | 1,007,025 | 8.3% |
| Special Fund | 3,409,983 | 3,100,000 | 3,100,000 | 3,819,457 | 719,457 | 23.2% |
| Federal Funds | 270,303,006 | 325,648,972 | 325,648,972 | 316,517,135 | (9,131,837) | -2.8% |
| ARRA Funds | 1,374,287 | 0 | 0 | 0 | 0 | 0.0% |
| ISF Funds | 19,210,710 | 20,054,911 | 20,054,911 | 20,684,524 | 629,613 | 3.1% |
| IDT Funds | 253,463 | 1,093,999 | 1,093,999 | 1,053,100 | (40,899) | -3.7% |
| Local Match Debt Service Funds | 2,404,955 | 1,625,777 | 1,625,777 | 2,131,800 | 506,023 | 31.1% |

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/17/2018
 Run Time: 01:31 PM

State of Vermont
FY2019 Governor's Recommended Budget: Rollup Report

Organization: 08 - Transportation

| Fund Name | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--------------------|-----------------------|---|---|---|--|--|
| TIB Proceeds Fund | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Funds Total | 558,510,837 | 613,101,019 | 613,101,019 | 612,481,095 | (619,924) | -0.1% |

| | | | | | | |
|----------------|--|--|--|----------|--|--|
| Position Count | | | | 1,277 | | |
| FTE Total | | | | 1,272.15 | | |

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 01:32 PM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 08 - Transportation

Budget Object Group: 1. PERSONAL SERVICES

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|----------------------------------|--------|-------------------|--|--|---|---|--|
| Salaries and Wages | | | | | | | |
| Description | Code | | | | | | |
| Classified Employees | 500000 | 73,536,028 | 70,909,447 | 70,909,447 | 70,159,366 | (750,081) | -1.1% |
| Exempt | 500010 | 0 | 1,285,278 | 1,285,278 | 1,392,465 | 107,187 | 8.3% |
| Other Regular Employees | 500020 | 0 | 812,323 | 812,323 | 912,246 | 99,923 | 12.3% |
| Temporary Employees | 500040 | 0 | 2,112,400 | 2,112,400 | 2,256,713 | 144,313 | 6.8% |
| Overtime | 500060 | 3,797,795 | 3,566,181 | 3,566,181 | 3,570,466 | 4,285 | 0.1% |
| Shift Differential | 500070 | 111,004 | 128,775 | 128,775 | 133,282 | 4,507 | 3.5% |
| Vacancy Turnover Savings | 508000 | 0 | (3,975,226) | (3,975,226) | (4,076,249) | (101,023) | 2.5% |
| Total: Salaries and Wages | | 77,444,827 | 74,839,178 | 74,839,178 | 74,348,289 | (490,889) | -0.7% |

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|------------------------------|--------|----------------|--|--|---|---|--|
| Fringe Benefits | | | | | | | |
| Description | Code | | | | | | |
| FICA - Classified Employees | 501000 | 5,677,733 | 5,486,416 | 5,486,416 | 5,436,569 | (49,847) | -0.9% |
| FICA - Exempt | 501010 | 0 | 97,937 | 97,937 | 105,794 | 7,857 | 8.0% |
| Health Ins - Classified Empl | 501500 | 17,092,707 | 17,999,101 | 17,999,101 | 17,417,054 | (582,047) | -3.2% |
| Health Ins - Exempt | 501510 | 0 | 232,305 | 232,305 | 219,963 | (12,342) | -5.3% |
| Health Ins - Other | 501520 | 0 | 17,555 | 17,555 | 0 | (17,555) | -100.0% |
| Retirement - Classified Empl | 502000 | 12,932,248 | 12,509,191 | 12,509,191 | 12,291,058 | (218,133) | -1.7% |

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 01:32 PM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 08 - Transportation

| Fringe Benefits | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|-------------------------------|--------|-------------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Retirement - Exempt | 502010 | 0 | 186,117 | 186,117 | 215,602 | 29,485 | 15.8% |
| Dental - Classified Employees | 502500 | 837,148 | 1,035,376 | 1,035,376 | 1,023,120 | (12,256) | -1.2% |
| Dental - Exempt | 502510 | 0 | 11,910 | 11,910 | 12,992 | 1,082 | 9.1% |
| Dental - Other | 502520 | 0 | 794 | 794 | 0 | (794) | -100.0% |
| Life Ins - Classified Empl | 503000 | 222,555 | 302,421 | 302,421 | 299,716 | (2,705) | -0.9% |
| Life Ins - Exempt | 503010 | 0 | 5,424 | 5,424 | 5,875 | 451 | 8.3% |
| LTD - Classified Employees | 503500 | 18,551 | 16,822 | 16,822 | 15,726 | (1,096) | -6.5% |
| LTD - Exempt | 503510 | 0 | 2,958 | 2,958 | 3,203 | 245 | 8.3% |
| EAP - Classified Empl | 504000 | 37,606 | 39,120 | 39,120 | 37,830 | (1,290) | -3.3% |
| EAP - Exempt | 504010 | 0 | 480 | 480 | 480 | 0 | 0.0% |
| Employee Non-Cash Awards | 504500 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Employee Clothing Allowance | 504510 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Employee Room Allowance | 504520 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Employee Tuition Costs | 504530 | 420 | 2,500 | 2,500 | 0 | (2,500) | -100.0% |
| Employee Moving Expense | 504540 | 4,928 | 0 | 0 | 0 | 0 | 0.0% |
| Uniform Rental | 504550 | 12,032 | 12,650 | 12,650 | 12,650 | 0 | 0.0% |
| Misc Employee Benefits | 504590 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Workers Comp - Ins Premium | 505200 | 2,550,141 | 2,298,222 | 2,298,222 | 1,430,654 | (867,568) | -37.7% |
| Unemployment Compensation | 505500 | 159,813 | 241,047 | 241,047 | 245,324 | 4,277 | 1.8% |
| Catamount Health Assessment | 505700 | 60,260 | 40,503 | 40,503 | 42,872 | 2,369 | 5.8% |
| Aot Reimb P/R Chrg To Proj | 505900 | (92,247) | (169,536) | (169,536) | (821,848) | (652,312) | 384.8% |
| Total: Fringe Benefits | | 39,513,895 | 40,369,313 | 40,369,313 | 37,994,634 | (2,374,679) | -5.9% |

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 01:32 PM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 08 - Transportation

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--|--------|-------------------|--|--|---|---|--|
| Contracted and 3rd Party Service | | | | | | | |
| Description | Code | | | | | | |
| Contr & 3Rd Party - Financial | 507100 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Contr & 3Rd Party - Legal | 507200 | 98,781 | 95,000 | 95,000 | 111,033 | 16,033 | 16.9% |
| Contr&3Rd Pty-Appr/Engineering | 507300 | 14,805,677 | 17,138,078 | 17,138,078 | 15,458,230 | (1,679,848) | -9.8% |
| Contr&3Rd Pty-Educ & Training | 507350 | 297,612 | 835,129 | 835,129 | 672,559 | (162,570) | -19.5% |
| Contr&3Rd Pty-Physical Health | 507500 | 20,443 | 97,200 | 97,200 | 97,200 | 0 | 0.0% |
| IT Contracts - Project Managment | 507542 | 21,121 | 82,400 | 82,400 | 96,150 | 13,750 | 16.7% |
| Contr&3Rd Pty - Info Tech | 507550 | 369,756 | 262,884 | 262,884 | 830,718 | 567,834 | 216.0% |
| Contr-Info Tech-Com-Wire&Cable | 507557 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Contr&3Pty-Inf Tech-Rfp&Ind Rv | 507560 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Creative/Development | 507561 | 61,913 | 95,500 | 95,500 | 75,000 | (20,500) | -21.5% |
| Creative/Development-Web | 507562 | 0 | 19,000 | 19,000 | 0 | (19,000) | -100.0% |
| Advertising/Marketing-Other | 507563 | 955 | 15,000 | 15,000 | 0 | (15,000) | -100.0% |
| Media-Planning/Buying | 507564 | 208,456 | 280,000 | 280,000 | 345,500 | 65,500 | 23.4% |
| IT Contracts - Application Development | 507565 | 513,352 | 400,000 | 400,000 | 506,270 | 106,270 | 26.6% |
| IT Contracts - Application Support | 507566 | 81,705 | 548,788 | 548,788 | 100,000 | (448,788) | -81.8% |
| IT Contracts - Data Network | 507567 | 460,892 | 502,040 | 502,040 | 596,840 | 94,800 | 18.9% |
| IT Contracts - End-User Computing | 507568 | 513,146 | 0 | 0 | 1,700,300 | 1,700,300 | 0.0% |
| Other Contr and 3Rd Pty Serv | 507600 | 24,193,560 | 14,829,456 | 14,829,456 | 16,524,737 | 1,695,281 | 11.4% |
| Interpreters | 507615 | 7,307 | 7,712 | 7,712 | 7,500 | (212) | -2.7% |
| Recording & Other Fees | 507620 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Contr&3Rd Prty-Electical Work | 507679 | 2,539 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Contracted and 3rd Party Service | | 41,657,215 | 35,208,187 | 35,208,187 | 37,122,037 | 1,913,850 | 5.4% |

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 01:32 PM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 08 - Transportation

| PerDiem and Other Personal Services | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|---|--------|--------------------|----------------------------------|--|--------------------------------------|---|---|
| Description | Code | | | | | | |
| Per Diem | 506000 | 4,640 | 8,000 | 8,000 | 5,000 | (3,000) | -37.5% |
| Other Pers Serv | 506200 | 1,742 | 0 | 0 | 0 | 0 | 0.0% |
| Transcripts | 506220 | 1,407 | 0 | 0 | 0 | 0 | 0.0% |
| Service of Papers | 506240 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: PerDiem and Other Personal Service: | | 7,789 | 8,000 | 8,000 | 5,000 | (3,000) | -37.5% |
| Total: 1. PERSONAL SERVICES | | 158,623,726 | 150,424,678 | 150,424,678 | 149,469,960 | (954,718) | -0.6% |

Budget Object Group: 2. OPERATING

| Debt Service and Interest | | FY2017 Actuals | | | | Difference Between Recommend and As Passed | Percent Change Recommend and As Passed |
|---|--------|------------------|----------|----------|----------|--|--|
| Description | Code | | | | | | |
| Agency Fund Payments | 551400 | 1,605,829 | 0 | 0 | 0 | 0 | 0.0% |
| Discount Lost | 551440 | (109,939) | 0 | 0 | 0 | 0 | 0.0% |
| Total: Debt Service and Interest | | 1,495,890 | 0 | 0 | 0 | 0 | 0.0% |

| Equipment | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--------------------------------|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Description | Code | | | | | | |
| Hardware - Desktop & Laptop Pc | 522216 | 326,054 | 397,046 | 397,046 | 391,000 | (6,046) | -1.5% |

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 01:32 PM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 08 - Transportation

| Equipment | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|----------------------------------|-------------|-----------------------|---|---|---|--|--|
| Description | Code | | | | | | |
| Hw - Printers,Copiers,Scanners | 522217 | 172,053 | 101,174 | 101,174 | 85,702 | (15,472) | -15.3% |
| Hardware - IT Service Desk | 522271 | 4,963 | 0 | 0 | 2,000 | 2,000 | 0.0% |
| Hardware - Security | 522272 | 505 | 33,000 | 33,000 | 30,000 | (3,000) | -9.1% |
| Hardware - Data Network | 522273 | 50,987 | 145,340 | 145,340 | 66,000 | (79,340) | -54.6% |
| Hardware - Mainframe | 522274 | 0 | 9,000 | 9,000 | 9,000 | 0 | 0.0% |
| Hardware Servers | 522275 | 132,267 | 90,386 | 90,386 | 6,500 | (83,886) | -92.8% |
| Hardware - Storage | 522276 | 101,566 | 210,386 | 210,386 | 98,000 | (112,386) | -53.4% |
| Hardware - Voice Network | 522277 | 2,084 | 5,140 | 5,140 | 2,050 | (3,090) | -60.1% |
| IT Servers Disaster Recovery | 522279 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| IT Storage Disaster Recovery | 522280 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Software-Application Development | 522283 | 16,671 | 0 | 0 | 0 | 0 | 0.0% |
| Software - Application Support | 522284 | 169,675 | 30,000 | 30,000 | 174,500 | 144,500 | 481.7% |
| Software - Data Network | 522285 | 137,157 | 0 | 0 | 14,000 | 14,000 | 0.0% |
| Software - Desktop | 522286 | 93,200 | 219,525 | 219,525 | 160,052 | (59,473) | -27.1% |
| Software-IT Service Desk | 522287 | 10,397 | 0 | 0 | 0 | 0 | 0.0% |
| Software-Security | 522288 | 402 | 0 | 0 | 0 | 0 | 0.0% |
| Software - Server | 522289 | 19,438 | 0 | 0 | 0 | 0 | 0.0% |
| Software - Storage | 522290 | 0 | 14,575 | 14,575 | 36,770 | 22,195 | 152.3% |
| Software - Voice Network | 522291 | 635 | 0 | 0 | 850 | 850 | 0.0% |
| Storage Connectivity | 522292 | 421 | 0 | 0 | 0 | 0 | 0.0% |
| Maintenance Equipment | 522300 | 9,009,323 | 8,139,853 | 8,139,853 | 8,092,106 | (47,747) | -0.6% |
| Laboratory Equipment | 522350 | 7,782 | 156,310 | 156,310 | 128,550 | (27,760) | -17.8% |
| Other Equipment | 522400 | 33,563 | 483,335 | 483,335 | 716,752 | 233,417 | 48.3% |
| Office Equipment | 522410 | 30,700 | 46,000 | 46,000 | 28,000 | (18,000) | -39.1% |
| Educational Equipment | 522420 | 0 | 1,000 | 1,000 | 0 | (1,000) | -100.0% |
| Communications Equipment | 522430 | 32,127 | 23,500 | 23,500 | 7,000 | (16,500) | -70.2% |

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 01:32 PM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 08 - Transportation

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|-----------------------------|--------|-------------------|--|--|---|---|--|
| Equipment | | | | | | | |
| Description | Code | | | | | | |
| Safety Supplies & Equipment | 522440 | 116,208 | 309,240 | 309,240 | 341,175 | 31,935 | 10.3% |
| Security Systems | 522445 | 42,505 | 79,500 | 79,500 | 114,500 | 35,000 | 44.0% |
| Vehicles | 522600 | 1,311,300 | 1,066,000 | 1,066,000 | 1,298,000 | 232,000 | 21.8% |
| Furniture & Fixtures | 522700 | 171,588 | 92,952 | 92,952 | 128,500 | 35,548 | 38.2% |
| Other Assets | 522750 | 58,888 | 148,300 | 148,300 | 0 | (148,300) | -100.0% |
| Total: Equipment | | 12,052,455 | 11,801,562 | 11,801,562 | 11,931,007 | 129,445 | 1.1% |

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--|--------|----------------|--|--|---|---|--|
| IT/Telecom Services and Equipment | | | | | | | |
| Description | Code | | | | | | |
| Communications | 516600 | 3,873 | 23,000 | 23,000 | 0 | (23,000) | -100.0% |
| 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 | 4,458 | 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 | 17,473 | 8,000 | 8,000 | 14,600 | 6,600 | 82.5% |
| Telecom-Other Data Comm | 516630 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Telecom-Other Telecom Services | 516650 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Telecom-Data Telecom Services | 516651 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Telecom-Video Conf Services | 516653 | 0 | 800 | 800 | 0 | (800) | -100.0% |
| Telecom-Local Voice Teleserv | 516654 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Telecom-Long Distance Service | 516655 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 01:32 PM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 08 - Transportation

| IT/Telecom Services and Equipment | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|-----------------------------------|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Telecom-Paging Service | 516656 | 2,260 | 4,200 | 4,200 | 6,700 | 2,500 | 59.5% |
| Telecom-Toll Free Phone Serv | 516657 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Telecom-Conf Calling Services | 516658 | 7,177 | 6,576 | 6,576 | 7,357 | 781 | 11.9% |
| Telecom-Wireless Phone Service | 516659 | 410,253 | 509,639 | 509,639 | 414,262 | (95,377) | -18.7% |
| ADS Enterp App Supp SOV Emp Exp | 516660 | 0 | 0 | 0 | 1,047,242 | 1,047,242 | 0.0% |
| ADS App Support SOV Emp Exp | 516661 | 0 | 0 | 0 | 4,670,502 | 4,670,502 | 0.0% |
| It Intersvccost- Dii Other | 516670 | 12,911 | 0 | 0 | 0 | 0 | 0.0% |
| It Intsvccost-Vision/Isdassess | 516671 | 1,365,542 | 1,410,004 | 1,410,004 | 1,351,079 | (58,925) | -4.2% |
| ADS Centrex Exp. | 516672 | 230,300 | 250,272 | 250,272 | 247,434 | (2,838) | -1.1% |
| It Intsvccos-Dii Data Telecomm | 516673 | 5,926 | 0 | 0 | 0 | 0 | 0.0% |
| It Inter Svc Cost Comp Rm Rent | 516676 | 494 | 0 | 0 | 574 | 574 | 0.0% |
| It Inter Svc Cost Data Process | 516677 | 0 | 57,179 | 57,179 | 58,608 | 1,429 | 2.5% |
| It Inter Svc Cost User Support | 516678 | 670,982 | 649,600 | 649,600 | 0 | (649,600) | -100.0% |
| ADS Allocation Exp. | 516685 | 1,351,433 | 1,466,221 | 1,466,221 | 1,115,226 | (350,995) | -23.9% |
| Software as a Service | 519085 | 976,600 | 2,080,000 | 2,080,000 | 1,449,750 | (630,250) | -30.3% |
| Hw - Other Info Tech | 522200 | 0 | 35,100 | 35,100 | 35,100 | 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% |
| Hw-Telephone Systems&Equip | 522218 | 0 | 0 | 0 | 15,000 | 15,000 | 0.0% |
| Hardware-Telephone User Equip | 522219 | 0 | 208 | 208 | 0 | (208) | -100.0% |
| Software - Other | 522220 | 0 | 65 | 65 | 25,000 | 24,935 | 38,361.5% |
| Software - Office Technology | 522221 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Sw-Database&Management Sys | 522222 | 0 | 0 | 0 | 20,000 | 20,000 | 0.0% |
| Software-Gis | 522223 | 0 | 0 | 0 | 12,600 | 12,600 | 0.0% |
| Sw-Website Dev Maint Hosting | 522224 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 01:32 PM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 08 - Transportation

| IT/Telecom Services and Equipment | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|---|--------|------------------|--|--|---|---|--|
| Description | Code | | | | | | |
| 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% |
| Hw-Wireless Lan | 522250 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Hw-Mobile&Portable 2 Way Radio | 522252 | 5,408 | 130 | 130 | 0 | (130) | -100.0% |
| Hware-Pnt-To-Pnt&-To-Multipnt | 522253 | 126 | 0 | 0 | 0 | 0 | 0.0% |
| Hw-Other Wireless Comm | 522254 | 0 | 5,000 | 5,000 | 0 | (5,000) | -100.0% |
| Hw-Personal Mobile Devices | 522258 | 10,073 | 8,553 | 8,553 | 14,542 | 5,989 | 70.0% |
| Hw-Firewall Filter&Security | 522259 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Hw-Video Conferencing | 522260 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Hw-Other Communications | 522261 | 0 | 48,500 | 48,500 | 0 | (48,500) | -100.0% |
| Cost of Telephone Service | 525230 | 197 | 0 | 0 | 0 | 0 | 0.0% |
| Total: IT/Telecom Services and Equipment | | 5,075,484 | 6,563,047 | 6,563,047 | 10,505,576 | 3,942,529 | 60.1% |

| Other Operating Expenses | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--------------------------------|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Courier Freight & Express Mail | 523040 | 209 | 0 | 0 | 0 | 0 | 0.0% |
| Supp of Pers In State Custody | 523300 | 650 | 0 | 0 | 0 | 0 | 0.0% |
| Drug Detect Test Kit Verificat | 523385 | 1,411 | 0 | 0 | 25,000 | 25,000 | 0.0% |
| Single Audit Allocation | 523620 | 317,387 | 435,503 | 435,503 | 448,567 | 13,064 | 3.0% |
| Registration & Identification | 523640 | 1,808,397 | 794,035 | 794,035 | 958,099 | 164,064 | 20.7% |

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 01:32 PM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 08 - Transportation

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--|--------|------------------|--|--|---|---|--|
| Other Operating Expenses | | | | | | | |
| Description | Code | | | | | | |
| Taxes | 523660 | 19,031 | 13,000 | 13,000 | 7,500 | (5,500) | -42.3% |
| Bank Service Charges | 524000 | 580,826 | 500,500 | 500,500 | 549,700 | 49,200 | 9.8% |
| Contracted 3Rd Party Settlemen | 524100 | 5,673 | 0 | 0 | 2,311 | 2,311 | 0.0% |
| Refund To State Agencies | 525130 | 0 | 50 | 50 | 50 | 0 | 0.0% |
| Cost of Outside Printing & Dup | 525360 | 0 | 1,157 | 1,157 | 100 | (1,057) | -91.4% |
| Cost of Gasoline | 525415 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Cost of Diesel | 525420 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Late Interest Charge | 551060 | 684 | 0 | 0 | 0 | 0 | 0.0% |
| Penalties | 551065 | 9,000 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Other Operating Expenses | | 2,743,268 | 1,744,245 | 1,744,245 | 1,991,327 | 247,082 | 14.2% |

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|---------------------------------|--------|----------------|--|--|---|---|--|
| Other Purchased Services | | | | | | | |
| Description | Code | | | | | | |
| Insurance Other Than Empl Bene | 516000 | 300,094 | 482,555 | 482,555 | 472,971 | (9,584) | -2.0% |
| Insurance - General Liability | 516010 | 385,049 | 709,617 | 709,617 | 829,449 | 119,832 | 16.9% |
| Insurance - Auto | 516020 | 291,571 | 306,468 | 306,468 | 314,263 | 7,795 | 2.5% |
| Property Insurance | 516099 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Dues | 516500 | 315,535 | 426,627 | 426,627 | 412,837 | (13,790) | -3.2% |
| Licenses | 516550 | 11,370 | 10,384 | 10,384 | 9,100 | (1,284) | -12.4% |
| Data Circuits | 516610 | 10,123 | 6,141 | 6,141 | 0 | (6,141) | -100.0% |
| Telecom-Dark Fiber | 516614 | 25,352 | 0 | 0 | 0 | 0 | 0.0% |
| Telecom-Mobile Wireless Data | 516623 | 261,608 | 303,578 | 303,578 | 285,000 | (18,578) | -6.1% |

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 01:32 PM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 08 - Transportation

| Other Purchased Services | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|---------------------------------|-------------|-----------------------|---|---|---|--|--|
| Description | Code | | | | | | |
| Voice Network - Connectivity | 516628 | 83,185 | 101,981 | 101,981 | 91,500 | (10,481) | -10.3% |
| Telecom-Telephone Services | 516652 | 34,736 | 255,096 | 255,096 | 49,850 | (205,246) | -80.5% |
| ADS PM SOV Employee Expense | 516683 | 12,988 | 25,000 | 25,000 | 10,084 | (14,916) | -59.7% |
| Advertising - Media Costs | 516810 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Advertising-Tv | 516811 | 389,165 | 505,000 | 505,000 | 450,000 | (55,000) | -10.9% |
| Advertising-Radio | 516812 | 226,877 | 270,000 | 270,000 | 300,110 | 30,110 | 11.2% |
| Advertising-Print | 516813 | 38,621 | 45,650 | 45,650 | 44,900 | (750) | -1.6% |
| Advertising-Web | 516814 | 118,383 | 123,500 | 123,500 | 124,000 | 500 | 0.4% |
| Advertising-Other | 516815 | 3,413 | 75,300 | 75,300 | 10,290 | (65,010) | -86.3% |
| Advertising - Job Vacancies | 516820 | 18,400 | 10,800 | 10,800 | 12,600 | 1,800 | 16.7% |
| Client Meetings | 516855 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Trade Shows & Events | 516870 | 20,320 | 32,750 | 32,750 | 35,550 | 2,800 | 8.5% |
| Giveaways | 516871 | 11,748 | 20,356 | 20,356 | 11,300 | (9,056) | -44.5% |
| Photography | 516875 | 150 | 0 | 0 | 0 | 0 | 0.0% |
| Printing and Binding | 517000 | 570,476 | 601,857 | 601,857 | 756,284 | 154,427 | 25.7% |
| Printing & Binding-Bgs Copy Ct | 517005 | 201,875 | 238,250 | 238,250 | 257,250 | 19,000 | 8.0% |
| Printing-Promotional | 517010 | 2,074 | 2,756 | 2,756 | 1,221 | (1,535) | -55.7% |
| Photocopying | 517020 | 8,070 | 5,750 | 5,750 | 4,626 | (1,124) | -19.5% |
| Process&Printg Films, Microfilm | 517050 | 929,062 | 1,052,000 | 1,052,000 | 1,152,000 | 100,000 | 9.5% |
| Microfilm Print Svc - Bgs Only | 517055 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Registration For Meetings&Conf | 517100 | 166,645 | 202,819 | 202,819 | 180,703 | (22,116) | -10.9% |
| Training - Info Tech | 517110 | 12,850 | 21,107 | 21,107 | 25,500 | 4,393 | 20.8% |
| Empl Train & Background Checks | 517120 | 10,992 | 3,500 | 3,500 | 13,500 | 10,000 | 285.7% |
| Postage | 517200 | 762,026 | 695,877 | 695,877 | 758,611 | 62,734 | 9.0% |
| Postage - Bgs Postal Svcs Only | 517205 | 733,838 | 770,000 | 770,000 | 800,000 | 30,000 | 3.9% |
| Freight & Express Mail | 517300 | 42,387 | 43,012 | 43,012 | 37,443 | (5,569) | -12.9% |

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 01:32 PM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 08 - Transportation

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--|--------|-------------------|--|--|---|---|--|
| Other Purchased Services | | | | | | | |
| Description | Code | | | | | | |
| Instate Conf, Meetings, Etc | 517400 | 3,996 | 17,100 | 17,100 | 9,000 | (8,100) | -47.4% |
| Catering-Meals-Cost | 517410 | 729 | 200 | 200 | 500 | 300 | 150.0% |
| Outside Conf, Meetings, Etc | 517500 | 3,796 | 13,600 | 13,600 | 12,500 | (1,100) | -8.1% |
| Other Purchased Services | 519000 | 7,167,426 | 8,453,979 | 8,453,979 | 8,740,024 | 286,045 | 3.4% |
| Human Resources Services | 519006 | 747,642 | 785,963 | 785,963 | 794,804 | 8,841 | 1.1% |
| Dry Cleaning | 519020 | 16,326 | 20,000 | 20,000 | 18,650 | (1,350) | -6.8% |
| Security Services | 519025 | 5,171 | 0 | 0 | 12,500 | 12,500 | 0.0% |
| Moving State Agencies | 519040 | 16,109 | 8,753 | 8,753 | 11,500 | 2,747 | 31.4% |
| Infrastructure as a Service | 519081 | 20,703 | 0 | 0 | 0 | 0 | 0.0% |
| Aot Reim O/E Charge To Project | 519500 | 718 | (82,412) | (82,412) | (20,785) | 61,627 | -74.8% |
| Total: Other Purchased Services | | 13,981,599 | 16,564,914 | 16,564,914 | 17,029,635 | 464,721 | 2.8% |

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|-------------------------------------|--------|----------------|--|--|---|---|--|
| Property and Maintenance | | | | | | | |
| Description | Code | | | | | | |
| Water/Sewer | 510000 | 70,668 | 59,082 | 59,082 | 78,800 | 19,718 | 33.4% |
| Municipal Stormwater Utility Charge | 510100 | 68,166 | 150,000 | 150,000 | 200,000 | 50,000 | 33.3% |
| Disposal | 510200 | 14,866 | 49,946 | 49,946 | 40,700 | (9,246) | -18.5% |
| Rubbish Removal | 510210 | 166,395 | 186,092 | 186,092 | 181,000 | (5,092) | -2.7% |
| Recycling | 510220 | 31,764 | 29,249 | 29,249 | 31,500 | 2,251 | 7.7% |
| Snow Removal | 510300 | 2,015 | 500 | 500 | 6,300 | 5,800 | 1,160.0% |
| Custodial | 510400 | 162,025 | 148,950 | 148,950 | 160,500 | 11,550 | 7.8% |
| Other Property Mgmt Services | 510500 | 31,444 | 63,488 | 63,488 | 65,500 | 2,012 | 3.2% |

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 01:32 PM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 08 - Transportation

| Property and Maintenance | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--|-------------|-----------------------|---|---|---|--|--|
| Description | Code | | | | | | |
| Exterminators | 510510 | 300 | 1,191 | 1,191 | 500 | (691) | -58.0% |
| Lawn Maintenance | 510520 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Repair & Maint - Buildings | 512000 | 3,354,372 | 1,244,800 | 1,244,800 | 1,041,420 | (203,380) | -16.3% |
| Plumbing & Heating Systems | 512010 | 17,966 | 26,882 | 26,882 | 27,000 | 118 | 0.4% |
| Repairs Maint To Elec System | 512020 | 4,942 | 0 | 0 | 7,500 | 7,500 | 0.0% |
| Rep & Maint - Motor Vehicles | 512300 | 641,692 | 867,047 | 867,047 | 746,000 | (121,047) | -14.0% |
| Rep&Maint-Grds & Constr Equip | 512400 | 235 | 2,000 | 2,000 | 500 | (1,500) | -75.0% |
| Rep&Maint-Info Tech Hardware | 513000 | 0 | 367,610 | 367,610 | 40,000 | (327,610) | -89.1% |
| Repair&Maintenance-Compsys Hw | 513005 | (0) | 0 | 0 | 0 | 0 | 0.0% |
| Rep&Maint-Telecom&Ntwrkhw | 513006 | 352,141 | 945 | 945 | 344,000 | 343,055 | 36,302.1% |
| Repair & Maint - Office Tech | 513010 | 88,123 | 82,401 | 82,401 | 69,300 | (13,101) | -15.9% |
| Repair & Maintenance - Softwar | 513015 | 0 | 0 | 0 | 6,200 | 6,200 | 0.0% |
| Rep&Maint-Data Processg Equip | 513020 | 0 | 50,000 | 50,000 | 10,000 | (40,000) | -80.0% |
| Repair&Maint-Non-Info Tech Equ | 513100 | 20,141 | 33,000 | 33,000 | 11,750 | (21,250) | -64.4% |
| Other Repair & Maint Serv | 513200 | 67,228 | 103,100 | 103,100 | 46,200 | (56,900) | -55.2% |
| Repair&Maint-Property/Grounds | 513210 | 0 | 0 | 0 | 900 | 900 | 0.0% |
| Property-Land | 522100 | 1,771,541 | 2,647,000 | 2,647,000 | 1,264,706 | (1,382,294) | -52.2% |
| Property-Bldg&Impr-Non Infra | 522150 | 3,871 | 0 | 0 | 0 | 0 | 0.0% |
| Prop-Bldg&Lsehold Infra Improv | 522800 | 178,272,165 | 195,131,882 | 195,131,882 | 208,144,289 | 13,012,407 | 6.7% |
| Land, Structures, Improvement | 522899 | 0 | 1,900,000 | 1,900,000 | 1,578,050 | (321,950) | -16.9% |
| Railroads | 522940 | 4,025,088 | 11,554,079 | 11,554,079 | 8,421,458 | (3,132,621) | -27.1% |
| Airports | 522950 | 10,549,413 | 11,137,492 | 11,137,492 | 7,661,844 | (3,475,648) | -31.2% |
| Total: Property and Maintenance | | 199,716,561 | 225,836,736 | 225,836,736 | 230,185,917 | 4,349,181 | 1.9% |

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 01:32 PM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 08 - Transportation

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--------------------------------|--------|-------------------|--|--|---|---|--|
| Rental Other | | | | | | | |
| Description | Code | | | | | | |
| Rental of Equipment & Vehicles | 514500 | 14,863,582 | 15,612,654 | 15,612,654 | 15,629,004 | 16,350 | 0.1% |
| Rental - Auto | 514550 | 679,731 | 770,961 | 770,961 | 685,060 | (85,901) | -11.1% |
| Rent-Heavy Eq-Trks&Constr Eq | 514600 | 17,218,503 | 19,306,478 | 19,306,478 | 18,276,847 | (1,029,631) | -5.3% |
| Rental - Office Equipment | 514650 | 55,401 | 56,161 | 56,161 | 43,050 | (13,111) | -23.3% |
| Rental - Other | 515000 | 80,217 | 134,790 | 134,790 | 89,000 | (45,790) | -34.0% |
| Total: Rental Other | | 32,897,433 | 35,881,044 | 35,881,044 | 34,722,961 | (1,158,083) | -3.2% |

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--------------------------------|--------|------------------|--|--|---|---|--|
| Rental Property | | | | | | | |
| Description | Code | | | | | | |
| Rent Land & Bldgs-Office Space | 514000 | 2,947,630 | 2,842,322 | 2,842,322 | 2,983,298 | 140,976 | 5.0% |
| Rent Land&Bldgs-Non-Office | 514010 | 3,051 | 1,236 | 1,236 | 2,593 | 1,357 | 109.8% |
| Fee-For-Space Charge | 515010 | 982,207 | 1,000,506 | 1,000,506 | 1,047,741 | 47,235 | 4.7% |
| Total: Rental Property | | 3,932,888 | 3,844,064 | 3,844,064 | 4,033,632 | 189,568 | 4.9% |

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|-----------------|--------|----------------|--|--|---|---|--|
| Supplies | | | | | | | |
| Description | Code | | | | | | |
| Office Supplies | 520000 | 181,845 | 207,863 | 207,863 | 218,941 | 11,078 | 5.3% |
| Forms | 520005 | 8,540 | 3,500 | 3,500 | 3,500 | 0 | 0.0% |

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 01:32 PM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 08 - Transportation

| Supplies | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|-------------------------------|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Stationary & Envelopes | 520015 | 884 | 973 | 973 | 378 | (595) | -61.2% |
| Vehicle & Equip Supplies&Fuel | 520100 | 2,880,228 | 2,284,000 | 2,284,000 | 2,818,300 | 534,300 | 23.4% |
| Snow Plow Parts | 520101 | 261,062 | 400,000 | 400,000 | 325,000 | (75,000) | -18.8% |
| Tires | 520105 | 332,275 | 275,000 | 275,000 | 332,447 | 57,447 | 20.9% |
| Gasoline | 520110 | 1,397,590 | 1,473,130 | 1,473,130 | 1,495,309 | 22,179 | 1.5% |
| Diesel | 520120 | 3,071,768 | 3,899,250 | 3,899,250 | 3,926,000 | 26,750 | 0.7% |
| Bio-Diesel 2% | 520130 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Aviation Gasoline | 520150 | (37,477) | 9,000 | 9,000 | 1,500 | (7,500) | -83.3% |
| Jet Fuel | 520160 | 35,162 | 0 | 0 | 0 | 0 | 0.0% |
| bottled & Chemical Gases | 520180 | 12,417 | 0 | 0 | 500 | 500 | 0.0% |
| Building Maintenance Supplies | 520200 | 986,268 | 627,658 | 627,658 | 608,500 | (19,158) | -3.1% |
| Plumbing, Heating & Vent | 520210 | 1,840 | 1,000 | 1,000 | 1,000 | 0 | 0.0% |
| Heating & Ventilation | 520211 | 0 | 0 | 0 | 1,000 | 1,000 | 0.0% |
| Small Tools | 520220 | 207,567 | 221,656 | 221,656 | 221,983 | 327 | 0.1% |
| Electrical Supplies | 520230 | 280,084 | 149,708 | 149,708 | 256,770 | 107,062 | 71.5% |
| Other General Supplies | 520500 | 78,477 | 53,500 | 53,500 | 75,352 | 21,852 | 40.8% |
| Ammunition, New, All Types | 520501 | 6,342 | 0 | 0 | 5,000 | 5,000 | 0.0% |
| It & Data Processing Supplies | 520510 | 105,966 | 133,173 | 133,173 | 118,776 | (14,397) | -10.8% |
| Cloth & Clothing | 520520 | 40,981 | 91,051 | 91,051 | 68,124 | (22,927) | -25.2% |
| Work Boots & Shoes | 520521 | 80,976 | 93,828 | 93,828 | 88,000 | (5,828) | -6.2% |
| Educational Supplies | 520540 | 24,968 | 32,426 | 32,426 | 26,452 | (5,974) | -18.4% |
| Electronic | 520550 | 1,115 | 2,000 | 2,000 | 6,200 | 4,200 | 210.0% |
| Photo Supplies | 520560 | 1,340 | 2,712 | 2,712 | 2,000 | (712) | -26.3% |
| Agric, Hort, Wildlife | 520580 | 30,829 | 55,442 | 55,442 | 34,184 | (21,258) | -38.3% |
| Fire, Protection & Safety | 520590 | 70,832 | 45,418 | 45,418 | 64,478 | 19,060 | 42.0% |
| Police Dogs | 520595 | 2,697 | 5,100 | 5,100 | 2,600 | (2,500) | -49.0% |

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 01:32 PM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 08 - Transportation

| Supplies | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--------------------------------|--------|-------------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Recognition/Awards | 520600 | 2,937 | 10,481 | 10,481 | 9,369 | (1,112) | -10.6% |
| Food | 520700 | 30,638 | 45,462 | 45,462 | 24,508 | (20,954) | -46.1% |
| Water | 520712 | 5,887 | 750 | 750 | 3,550 | 2,800 | 373.3% |
| Natural Gas | 521000 | 47,996 | 62,027 | 62,027 | 48,745 | (13,282) | -21.4% |
| Electricity | 521100 | 853,981 | 953,875 | 953,875 | 927,700 | (26,175) | -2.7% |
| Heating Fuel | 521200 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Heating Oil #1 | 521210 | 63,608 | 12,500 | 12,500 | 65,500 | 53,000 | 424.0% |
| Heating Oil #2 | 521220 | 135,961 | 245,181 | 245,181 | 184,000 | (61,181) | -25.0% |
| Heating Oil #2 - B5% | 521224 | 10 | 0 | 0 | 0 | 0 | 0.0% |
| Heating Oil #6 | 521230 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Wood | 521310 | 270 | 0 | 0 | 0 | 0 | 0.0% |
| Wood - Chunks | 521314 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Propane Gas | 521320 | 228,575 | 253,156 | 253,156 | 252,929 | (227) | -0.1% |
| Books&Periodicals-Library/Educ | 521500 | 12,436 | 1,011 | 1,011 | 12,625 | 11,614 | 1,148.8% |
| Subscriptions | 521510 | 86,548 | 92,690 | 92,690 | 88,988 | (3,702) | -4.0% |
| Subscriptions: Dol-Electronic | 521512 | 8,049 | 10,137 | 10,137 | 8,500 | (1,637) | -16.1% |
| Subscriptions Other Info Serv | 521515 | 1,550 | 0 | 0 | 1,500 | 1,500 | 0.0% |
| Other Books & Periodicals | 521520 | 4,608 | 14,962 | 14,962 | 6,679 | (8,283) | -55.4% |
| Road Supplies and Materials | 521600 | 13,590,881 | 13,261,242 | 13,261,242 | 13,371,866 | 110,624 | 0.8% |
| Household, Facility&Lab Suppl | 521800 | 57,444 | 61,832 | 61,832 | 53,760 | (8,072) | -13.1% |
| Medical and Lab Supplies | 521810 | 78,176 | 78,200 | 78,200 | 73,470 | (4,730) | -6.0% |
| Oxygen | 521813 | 64 | 0 | 0 | 0 | 0 | 0.0% |
| Paper Products | 521820 | 15,678 | 20,770 | 20,770 | 19,312 | (1,458) | -7.0% |
| Cleaning Equipment | 521851 | 0 | 0 | 0 | 500 | 500 | 0.0% |
| Total: Supplies | | 25,289,872 | 25,191,664 | 25,191,664 | 25,855,795 | 664,131 | 2.6% |

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 01:32 PM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 08 - Transportation

| Travel | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|---------------------------------|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Chemical Waste Shipments | 517310 | 18,796 | 0 | 0 | 1,000 | 1,000 | 0.0% |
| Travel In-State Employee | 517999 | 0 | 3,000 | 3,000 | 5,800 | 2,800 | 93.3% |
| Travel-Inst-Auto Mileage-Emp | 518000 | 566,430 | 619,587 | 619,587 | 583,378 | (36,209) | -5.8% |
| Travel-Inst-Other Transp-Emp | 518010 | 3,841 | 3,050 | 3,050 | 2,850 | (200) | -6.6% |
| Travel-Inst-Meals-Emp | 518020 | 16,545 | 23,177 | 23,177 | 18,128 | (5,049) | -21.8% |
| Travel-Inst-Lodging-Emp | 518030 | 55,192 | 91,122 | 91,122 | 80,669 | (10,453) | -11.5% |
| Travel-Inst-Incidentals-Emp | 518040 | 27,478 | 15,676 | 15,676 | 12,054 | (3,622) | -23.1% |
| Travel-Inst-Auto Mileage-Nonemp | 518300 | 7,158 | 4,800 | 4,800 | 2,729 | (2,071) | -43.1% |
| Travel-Inst-Other Trans-Nonemp | 518310 | 614 | 1,800 | 1,800 | 1,377 | (423) | -23.5% |
| Travel-Inst-Meals-Nonemp | 518320 | 1,451 | 5,800 | 5,800 | 1,600 | (4,200) | -72.4% |
| Travel-Inst-Lodging-Nonemp | 518330 | 1,681 | 5,630 | 5,630 | 2,500 | (3,130) | -55.6% |
| Travel-Inst-Incidentals-Nonemp | 518340 | 24 | 550 | 550 | 100 | (450) | -81.8% |
| Travel Out-State Employee | 518499 | 0 | 3,000 | 3,000 | 0 | (3,000) | -100.0% |
| Travel-Outst-Auto Mileage-Emp | 518500 | 10,636 | 17,243 | 17,243 | 14,473 | (2,770) | -16.1% |
| Travel-Outst-Other Trans-Emp | 518510 | 49,634 | 68,044 | 68,044 | 58,116 | (9,928) | -14.6% |
| Travel-Outst-Meals-Emp | 518520 | 19,787 | 17,282 | 17,282 | 19,452 | 2,170 | 12.6% |
| Travel-Outst-Lodging-Emp | 518530 | 132,740 | 121,777 | 121,777 | 114,978 | (6,799) | -5.6% |
| Travel-Outst-Incidentals-Emp | 518540 | 3,110 | 4,146 | 4,146 | 4,242 | 96 | 2.3% |
| Travel-Outst-Automileage-Nonemp | 518700 | 0 | 2,100 | 2,100 | 0 | (2,100) | -100.0% |
| Travel-Outst-Other Trans-Nonemp | 518710 | 5,518 | 16,000 | 16,000 | 7,500 | (8,500) | -53.1% |
| Travel-Outst-Meals-Nonemp | 518720 | 154 | 6,400 | 6,400 | 2,500 | (3,900) | -60.9% |
| Travel-Outst-Lodging-Nonemp | 518730 | 1,361 | 23,900 | 23,900 | 10,000 | (13,900) | -58.2% |
| Travel-Outst-Incidentals-Nonemp | 518740 | 0 | 800 | 800 | 0 | (800) | -100.0% |
| Total: Travel | | 922,150 | 1,054,884 | 1,054,884 | 943,446 | (111,438) | -10.6% |

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 01:32 PM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 08 - Transportation

| | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|---|--------|------------------|--|--|---|---|--|
| Repair and Maintenance Services | | | | | | | |
| Description | Code | | | | | | |
| Hardware-Rep&Maint-Mainframe | 513030 | 95,549 | 0 | 0 | 0 | 0 | 0.0% |
| Hardware-Rep&Maint-Servers | 513031 | 9,414 | 66,386 | 66,386 | 11,000 | (55,386) | -83.4% |
| Hardware-Rep&Maint-Storage | 513032 | 94,398 | 9,186 | 9,186 | 93,200 | 84,014 | 914.6% |
| Hardware-Rep&Maint-ApplicaSupp | 513033 | 2,905 | 3,000 | 3,000 | 3,000 | 0 | 0.0% |
| Hardware-Rep&Maint-DataNetwork | 513034 | 881 | 54,500 | 54,500 | 53,000 | (1,500) | -2.8% |
| Hardware-Rep&Maint-VoiceNetwork | 513035 | 19,276 | 0 | 0 | 0 | 0 | 0.0% |
| Hardware-Rep&Maint-Desk Lap PC | 513037 | 342 | 0 | 0 | 0 | 0 | 0.0% |
| Hardwre-Rep&Main-PrintCopyScan | 513038 | 1,271 | 0 | 0 | 0 | 0 | 0.0% |
| Hardware-Rep&Maint-ITServcDesk | 513039 | 3,401 | 0 | 0 | 0 | 0 | 0.0% |
| Hardware-Rep&Maint-Security | 513040 | 0 | 20,500 | 20,500 | 26,950 | 6,450 | 31.5% |
| Software-Rep&Maint-ApplicaSupp | 513050 | 838,042 | 1,738,775 | 1,738,775 | 1,077,500 | (661,275) | -38.0% |
| Software-Rep&Maint-ApplicaDev | 513051 | 18,709 | 0 | 0 | 0 | 0 | 0.0% |
| Softwre-Rep&Maint-IT ServcDesk | 513052 | 969 | 10,000 | 10,000 | 9,000 | (1,000) | -10.0% |
| Software-Rep&Maint-Mainframe | 513055 | 1,280 | 0 | 0 | 0 | 0 | 0.0% |
| Software-Repair&Maint-Servers | 513056 | 19,747 | 54,320 | 54,320 | 23,000 | (31,320) | -57.7% |
| Software-Repair&Maint-Storage | 513057 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Software-Repair&Maint-Desktop | 513058 | 43,249 | 0 | 0 | 50,000 | 50,000 | 0.0% |
| Software-Rep&Maint-VoiceNetwrk | 513059 | 140 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Repair and Maintenance Services | | 1,149,574 | 1,956,667 | 1,956,667 | 1,346,650 | (610,017) | -31.2% |

| | | FY2017 Actuals | | | | Difference Between Recommend and As Passed | Percent Change Recommend and As Passed |
|-----------------------------|--------|----------------|---|---|---|---|--|
| Rentals | | | | | | | |
| Description | Code | | | | | | |
| Hardware Lease-Data Network | 514707 | 568 | 0 | 0 | 0 | 0 | 0.0% |

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 01:32 PM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 08 - Transportation

| Rentals | | FY2017 Actuals | | | | Difference Between Recommend and As Passed | Percent Change Recommend and As Passed |
|--------------------------------|-------------|-----------------------|----------|----------|----------|---|---|
| Description | Code | | | | | | |
| Software-License-ApplicaSupprt | 516551 | 494 | 0 | 0 | 0 | 0 | 0.0% |
| Software-License-DeskLaptop PC | 516559 | 519 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Rentals | | 1,581 | 0 | 0 | 0 | 0 | 0.0% |

| Property Management Services | | FY2017 Actuals | | | | Difference Between Recommend and As Passed | Percent Change Recommend and As Passed |
|--|-------------|-----------------------|----------|----------|----------|---|---|
| Description | Code | | | | | | |
| Sprinkler Services & Insp | 512015 | 1,480 | 0 | 0 | 0 | 0 | 0.0% |
| Accreditation/Certification | 516575 | 60 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Property Management Services | | 1,540 | 0 | 0 | 0 | 0 | 0.0% |

| | | | | | | | |
|----------------------------|--|--------------------|--------------------|--------------------|--------------------|------------------|-------------|
| Total: 2. OPERATING | | 299,260,295 | 330,438,827 | 330,438,827 | 338,545,946 | 8,107,119 | 2.5% |
|----------------------------|--|--------------------|--------------------|--------------------|--------------------|------------------|-------------|

Budget Object Group: 3. GRANTS

| Grants Rollup | | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--------------------------------|-------------|-----------------------|---|---|---|--|--|
| Description | Code | | | | | | |
| Grants To Municipalities | 550000 | 65,383,487 | 91,659,739 | 91,659,739 | 87,587,328 | (4,072,411) | -4.4% |
| Gr, Awards, Scholarships&Loans | 550200 | 1,492,557 | 572,000 | 572,000 | 594,503 | 22,503 | 3.9% |
| Grants | 550220 | 3,442,218 | 1,188,594 | 1,188,594 | 3,490,061 | 2,301,467 | 193.6% |
| Other Grants | 550500 | 30,308,555 | 38,817,181 | 38,817,181 | 32,793,297 | (6,023,884) | -15.5% |
| Total: Grants Rollup | | 100,626,816 | 132,237,514 | 132,237,514 | 124,465,189 | (7,772,325) | -5.9% |

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 01:32 PM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 08 - Transportation

| | | | | | | |
|-------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------|
| Total: 3. GRANTS | 100,626,816 | 132,237,514 | 132,237,514 | 124,465,189 | (7,772,325) | -5.9% |
| Total Expenses: | 558,510,837 | 613,101,019 | 613,101,019 | 612,481,095 | -619,924 | -0.1% |

| Fund Name | Fund Code | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|--------------------------------|-----------|----------------|----------------------------------|--|--------------------------------------|---|---|
| General Fund | 10000 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Transp Fund - Nondedicated | 20105 | 247,185,423 | 249,382,048 | 249,382,048 | 255,072,742 | 5,690,694 | 2.3% |
| Transportation FHWA Fund | 20135 | 229,337,294 | 276,309,613 | 276,309,613 | 272,235,883 | (4,073,730) | -1.5% |
| Transportation FAA Fund | 20140 | 10,155,222 | 12,761,543 | 12,761,543 | 9,126,000 | (3,635,543) | -28.5% |
| Transportation FTA Fund | 20145 | 17,697,532 | 23,438,958 | 23,438,958 | 20,374,592 | (3,064,366) | -13.1% |
| Transportation FEMA Fund | 20150 | 4,339,435 | 3,000,000 | 3,000,000 | 3,000,000 | 0 | 0.0% |
| Transportation-FRA Fund | 20155 | 595,599 | 3,653,050 | 3,653,050 | 3,650,767 | (2,283) | -0.1% |
| Transportation Local Fund | 20160 | 2,404,955 | 1,625,777 | 1,625,777 | 2,131,800 | 506,023 | 31.1% |
| Transportation Other Fed Funds | 20165 | 1,126,833 | 1,335,438 | 1,335,438 | 1,370,768 | 35,330 | 2.6% |
| Transportation-NHTSA Fund | 20170 | 6,988,231 | 5,105,370 | 5,105,370 | 6,714,125 | 1,608,755 | 31.5% |
| Transportation DHS Fed. Fund | 20175 | 62,860 | 45,000 | 45,000 | 45,000 | 0 | 0.0% |
| ARRA FRA Fund | 20183 | 1,374,287 | 0 | 0 | 0 | 0 | 0.0% |
| TR Infrastructure Bond Fund | 20191 | 14,369,010 | 12,195,312 | 12,195,312 | 13,202,337 | 1,007,025 | 8.3% |
| Inter-Unit Transfers Fund | 21500 | 253,463 | 1,093,999 | 1,093,999 | 1,053,100 | (40,899) | -3.7% |
| Conference Fees & Donations | 21525 | 5,142 | 0 | 0 | 0 | 0 | 0.0% |
| Emergency Relief & Assist Fd | 21555 | 1,241,401 | 2,000,000 | 2,000,000 | 1,419,457 | (580,543) | -29.0% |
| Clean Water Fund | 21932 | 667,549 | 1,100,000 | 1,100,000 | 0 | (1,100,000) | -100.0% |
| Transportation Projects Fund | 32100 | 0 | 0 | 0 | 2,400,000 | 2,400,000 | 0.0% |
| TIB Proceeds Fund | 32101 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Highway Garage Fund | 57100 | 19,210,710 | 20,054,911 | 20,054,911 | 20,684,524 | 629,613 | 3.1% |
| DMV-Unidentified Receipts | 63094 | 714,143 | 0 | 0 | 0 | 0 | 0.0% |
| IFTA to Foreign | 63300 | 775,911 | 0 | 0 | 0 | 0 | 0.0% |
| IRP To Foreign States | 63310 | 5,836 | 0 | 0 | 0 | 0 | 0.0% |

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 01:32 PM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

| Fund Name | Fund Code | FY2017 Actuals | FY2018 Original As Passed Budget | FY2018 Governor's BAA Recommended Budget | FY2019 Governor's Recommended Budget | Difference Between FY2019 Governor's Recommend and FY2018 As Passed | Percent Change FY2019 Governor's Recommend and FY2018 As Passed |
|---------------------|-----------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Funds Total: | | 558,510,837 | 613,101,019 | 613,101,019 | 612,481,095 | (619,924) | -0.1% |
| Position Count | | | | | 1,277 | | |
| FTE Total | | | | | 1,272.15 | | |

