

Vermont Agency of Transportation FY 2015 Budget Request

Table of Contents

VTRANS DIVISION APPROPRIATIONS AND PROGRAMS	Pages
Finance and Administration	1 - 26
Aviation	27 - 42
Transportation Buildings	43 - 50
Program Development	51 - 92
Rest Areas	93 - 100
Maintenance State System	101 - 156
Policy & Planning	157 - 174
Rail	175 - 190
Public Transit	191 - 204
Central Garage	205 - 220
DEPARTMENT OF MOTOR VEHICLES	
Department of Motor Vehicles	221 - 252
VTRANS TOWN HIGHWAY PROGRAMS	
Town Highway Structures	253 - 256
Town Highway Federal Disasters	257 - 262
Town Highway Non-Federal Disasters	263 - 266
Town Highway VT Local Roads	267 - 270
Town Highway Class 2 Roadway	271 - 274
Town Highway Bridges	275 - 284
Town Highway Aid Program	285 - 288
Town Highway Class 1 Supplemental Grants	289 - 292
Municipal Mitigation Grant Program	293 - 296
Town Highway Public Assistance Grants	297 - 304
TRANSPORTATION BOARD	
Transportation Board	305 - 314
SUMMARIES	
VTrans Summaries	315 - 331

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/08/2014

Run Time: 09:25 AM

State of Vermont

FY2015 Governor's Recommended Budget: Rollup Report

Organization: 8100000100 - Transportation - finance and administration

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Salaries and Wages	6,775,143	6,858,575	6,858,575	7,045,661	187,086	2.7%
Fringe Benefits	2,249,076	2,715,676	2,715,676	2,624,220	(91,456)	-3.4%
Contracted and 3rd Party Service	196,273	378,000	378,000	375,000	(3,000)	-0.8%
PerDiem and Other Personal Services	750	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	9,221,242	9,952,251	9,952,251	10,044,881	92,630	0.9%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Equipment	55,051	36,700	36,700	29,500	(7,200)	-19.6%
IT/Telecom Services and Equipment	1,009,091	745,647	745,647	1,002,180	256,533	34.4%
Travel	68,690	56,700	56,700	63,800	7,100	12.5%
Supplies	105,366	100,750	100,750	108,543	7,793	7.7%
Other Purchased Services	390,565	464,026	464,026	446,813	(17,213)	-3.7%
Other Operating Expenses	36,058	250	250	44,001	43,751	17,500.4%
Rental Other	60,620	58,500	58,500	59,000	500	0.9%
Rental Property	449,594	449,006	449,006	462,446	13,440	3.0%
Property and Maintenance	41,641	62,000	62,000	57,000	(5,000)	-8.1%
Budget Object Group Total: 2. OPERATING	2,216,677	1,973,579	1,973,579	2,273,283	299,704	15.2%

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/08/2014
 Run Time: 09:25 AM

State of Vermont
FY2015 Governor's Recommended Budget: Rollup Report

Organization: 8100000100 - Transportation - finance and administration

Budget Object Rollup Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Grants Rollup	324,540	245,000	245,000	275,000	30,000	12.2%
Budget Object Group Total: 3. GRANTS	324,540	245,000	245,000	275,000	30,000	12.2%

Total Expenses	11,762,458	12,170,830	12,170,830	12,593,164	422,334	3.5%
-----------------------	-------------------	-------------------	-------------------	-------------------	----------------	-------------

Fund Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Transportation Fund	10,931,823	11,246,130	11,246,130	11,570,784	324,654	2.9%
Federal Funds	830,635	924,700	924,700	1,022,380	97,680	10.6%
Funds Total	11,762,458	12,170,830	12,170,830	12,593,164	422,334	3.5%

Position Count				123		
FTE Total				122.7		

Report ID: VTPB-07
 Run Date: 01/08/2014
 Run Time: 09:47 AM

State of Vermont
FY2015 Governor's Recommended Budget: Detail Report

Organization: 8100000100 - Transportation - finance and administration

Budget Object Group: 1. PERSONAL SERVICES

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	6,007,851	6,279,826	6,279,826	6,472,480	192,654	3.1%
Exempt	500010	628,688	773,749	773,749	775,181	1,432	0.2%
Temporary Employees	500040	60,684	8,000	8,000	40,000	32,000	400.0%
Overtime	500060	75,573	48,000	48,000	40,000	(8,000)	-16.7%
Shift Differential	500070	2,347	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(251,000)	(251,000)	(282,000)	(31,000)	12.4%
Total: Salaries and Wages		6,775,143	6,858,575	6,858,575	7,045,661	187,086	2.7%

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	448,570	480,398	480,398	495,137	14,739	3.1%
FICA - Exempt	501010	46,290	57,754	57,754	58,438	684	1.2%
FICA - Temporaries	501040	4,909	0	0	0	0	0.0%
Health Ins - Classified Empl	501500	938,257	1,198,045	1,198,045	1,088,007	(110,038)	-9.2%
Health Ins - Exempt	501510	73,408	103,468	103,468	100,305	(3,163)	-3.1%
Health Ins - Other	501520	0	0	0	11,746	11,746	0.0%
Retirement - Classified Empl	502000	1,029,641	1,074,486	1,074,486	1,099,601	25,115	2.3%

Report ID: VTPB-07
 Run Date: 01/08/2014
 Run Time: 09:47 AM

State of Vermont
FY2015 Governor's Recommended Budget: Detail Report

Organization: 8100000100 - Transportation - finance and administration

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Fringe Benefits							
Description	Code						
Retirement - Exempt	502010	89,739	106,312	106,312	112,198	5,886	5.5%
Dental - Classified Employees	502500	63,049	74,100	74,100	76,388	2,288	3.1%
Dental - Exempt	502510	4,634	5,850	5,850	6,084	234	4.0%
Dental - Other	502520	0	0	0	676	676	0.0%
Life Ins - Classified Empl	503000	22,937	26,998	26,998	26,610	(388)	-1.4%
Life Ins - Exempt	503010	2,604	3,327	3,327	3,208	(119)	-3.6%
LTD - Classified Employees	503500	2,697	3,066	3,066	3,314	248	8.1%
LTD - Exempt	503510	1,121	1,793	1,793	1,893	100	5.6%
EAP - Classified Empl	504000	3,364	3,648	3,648	3,842	194	5.3%
EAP - Exempt	504010	231	288	288	340	52	18.1%
Employee Tuition Costs	504530	8,657	0	0	4,000	4,000	0.0%
Misc Employee Benefits	504590	246	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	182,598	191,143	191,143	226,452	35,309	18.5%
Unemployment Compensation	505500	637	0	0	750	750	0.0%
Catamount Health Assessment	505700	1,749	0	0	1,900	1,900	0.0%
Aot Reimb P/R Chrg To Proj	505900	(676,264)	(615,000)	(615,000)	(696,669)	(81,669)	13.3%
Total: Fringe Benefits		2,249,076	2,715,676	2,715,676	2,624,220	(91,456)	-3.4%

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Financial	507100	27,859	145,000	145,000	85,000	(60,000)	-41.4%
Contr & 3Rd Party - Legal	507200	37,526	120,000	120,000	100,000	(20,000)	-16.7%

Report ID: VTPB-07
 Run Date: 01/08/2014
 Run Time: 09:47 AM

State of Vermont
FY2015 Governor's Recommended Budget: Detail Report

Organization: 8100000100 - Transportation - finance and administration

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	36,850	25,000	25,000	135,000	110,000	440.0%
Contr&3Rd Pty - Info Tech	507550	24,678	88,000	88,000	25,000	(63,000)	-71.6%
Advertising/Marketing-Other	507563	560	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	68,652	0	0	30,000	30,000	0.0%
Interpreters	507615	147	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		196,273	378,000	378,000	375,000	(3,000)	-0.8%

		FY2013 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	750	0	0	0	0	0.0%
Total: PerDiem and Other Personal Service:		750	0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		9,221,242	9,952,251	9,952,251	10,044,881	92,630	0.9%

Budget Object Group: 2. OPERATING

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Equipment							
Description	Code						
Maintenance Equipment	522300	123	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/08/2014
 Run Time: 09:47 AM

State of Vermont
FY2015 Governor's Recommended Budget: Detail Report

Organization: 8100000100 - Transportation - finance and administration

Equipment		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Other Equipment	522400	499	1,500	1,500	500	(1,000)	-66.7%
Office Equipment	522410	33,022	31,000	31,000	25,000	(6,000)	-19.4%
Educational Equipment	522420	0	200	200	0	(200)	-100.0%
Communications Equipment	522430	490	0	0	0	0	0.0%
Safety Supplies & Equipment	522440	1,121	0	0	0	0	0.0%
Furniture & Fixtures	522700	19,796	4,000	4,000	4,000	0	0.0%
Total: Equipment		55,051	36,700	36,700	29,500	(7,200)	-19.6%

IT/Telecom Services and Equipment		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Telecom-Mobile Wireless Data	516623	523	0	0	500	500	0.0%
Tele-Internet-Dsl-Cable Modem	516626	410	0	0	400	400	0.0%
Telecom-Other Telecom Services	516650	60	700	700	700	0	0.0%
Telecom-Telephone Services	516652	276	0	0	300	300	0.0%
Telecom-Video Conf Services	516653	0	0	0	0	0	0.0%
Telecom-Local Voice Teleserv	516654	0	0	0	0	0	0.0%
Telecom-Paging Service	516656	0	0	0	0	0	0.0%
Telecom-Toll Free Phone Serv	516657	10	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	1,108	500	500	1,200	700	140.0%
Telecom-Wireless Phone Service	516659	39,327	20,000	20,000	40,000	20,000	100.0%
It Intersvccost- Dii Other	516670	96,125	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	72,688	83,865	83,865	128,168	44,303	52.8%

Report ID: VTPB-07
 Run Date: 01/08/2014
 Run Time: 09:47 AM

State of Vermont

FY2015 Governor's Recommended Budget: Detail Report

Organization: 8100000100 - Transportation - finance and administration

IT/Telecom Services and Equipment		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
It Intsvccost- Dii - Telephone	516672	52,359	0	0	53,000	53,000	0.0%
It Inter Svc Cost Data Process	516677	131,356	94,662	94,662	121,496	26,834	28.3%
It Int Svc Dii Allocated Fee	516685	0	135,320	135,320	142,416	7,096	5.2%
Hw - Other Info Tech	522200	20,391	1,500	1,500	1,500	0	0.0%
Hw-Server,Mainfrme,Datastorequ	522214	150,554	110,000	110,000	29,000	(81,000)	-73.6%
Hw-Switches,Router,Other	522215	24,976	32,000	32,000	15,000	(17,000)	-53.1%
Hardware - Desktop & Laptop Pc	522216	30,144	40,000	40,000	40,000	0	0.0%
Hw - Printers,Copiers,Scanners	522217	32,526	5,000	5,000	25,000	20,000	400.0%
Hardware-Telephone User Equip	522219	450	0	0	0	0	0.0%
Software - Other	522220	140,016	50,000	50,000	219,500	169,500	339.0%
Software - Office Technology	522221	5,199	0	0	0	0	0.0%
Sw-Database&Management Sys	522222	10,460	0	0	0	0	0.0%
Software-Gis	522223	12,349	79,000	79,000	79,000	0	0.0%
Sw-Server&Local Area Network	522225	150,906	75,000	75,000	84,000	9,000	12.0%
Sw-Firewall Filter & Security	522227	15,092	18,100	18,100	21,000	2,900	16.0%
Sw-Program&Application Develop	522229	21,369	0	0	0	0	0.0%
Sw-Other Communications	522230	35	0	0	0	0	0.0%
Hw-Mobile&Portable 2 Way Radio	522252	156	0	0	0	0	0.0%
Hw-Other Wireless Comm	522254	199	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	30	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		1,009,091	745,647	745,647	1,002,180	256,533	34.4%

Report ID: VTPB-07
 Run Date: 01/08/2014
 Run Time: 09:47 AM

State of Vermont
FY2015 Governor's Recommended Budget: Detail Report

Organization: 8100000100 - Transportation - finance and administration

Other Operating Expenses		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Single Audit Allocation	523620	35,000	0	0	43,501	43,501	0.0%
Registration & Identification	523640	0	50	50	0	(50)	-100.0%
Bank Service Charges	524000	452	200	200	500	300	150.0%
Cost of Outside Printing & Dup	525360	606	0	0	0	0	0.0%
Total: Other Operating Expenses		36,058	250	250	44,001	43,751	17,500.4%

Other Purchased Services		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	20,184	20,135	20,135	25,826	5,691	28.3%
Insurance - General Liability	516010	41,801	45,466	45,466	44,113	(1,353)	-3.0%
Insurance - Auto	516020	0	0	0	0	0	0.0%
Property Insurance	516099	0	0	0	0	0	0.0%
Dues	516500	19,442	18,000	18,000	20,000	2,000	11.1%
Licenses	516550	26,071	2,500	2,500	2,500	0	0.0%
Advertising-Print	516813	615	1,000	1,000	1,000	0	0.0%
Advertising-Web	516814	0	0	0	0	0	0.0%
Advertising-Other	516815	1,647	5,000	5,000	2,500	(2,500)	-50.0%
Advertising - Job Vacancies	516820	1,384	0	0	1,500	1,500	0.0%
Trade Shows & Events	516870	3,510	2,000	2,000	4,000	2,000	100.0%
Giveaways	516871	0	1,500	1,500	1,000	(500)	-33.3%
Printing and Binding	517000	2,679	2,500	2,500	2,800	300	12.0%
Printing & Binding-Bgs Copy Ct	517005	2,957	2,500	2,500	3,000	500	20.0%

Report ID: VTPB-07
 Run Date: 01/08/2014
 Run Time: 09:47 AM

State of Vermont
FY2015 Governor's Recommended Budget: Detail Report

Organization: 8100000100 - Transportation - finance and administration

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Other Purchased Services							
Description	Code						
Registration For Meetings&Conf	517100	89,392	100,000	100,000	100,000	0	0.0%
Training - Info Tech	517110	36,305	107,000	107,000	77,500	(29,500)	-27.6%
Postage	517200	41,716	50,000	50,000	50,000	0	0.0%
Freight & Express Mail	517300	(29)	1,200	1,200	1,200	0	0.0%
Catering-Meals-Cost	517410	973	0	0	1,000	1,000	0.0%
Other Purchased Services	519000	4,842	2,000	2,000	3,000	1,000	50.0%
Human Resources Services	519006	47,574	75,225	75,225	62,874	(12,351)	-16.4%
Moving State Agencies	519040	15,045	8,000	8,000	8,000	0	0.0%
Aot Reim O/E Charge To Project	519500	34,459	20,000	20,000	35,000	15,000	75.0%
Total: Other Purchased Services		390,565	464,026	464,026	446,813	(17,213)	-3.7%

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Property and Maintenance							
Description	Code						
Disposal	510200	115	5,000	5,000	5,000	0	0.0%
Rubbish Removal	510210	7,273	0	0	0	0	0.0%
Rep&Maint-Info Tech Hardware	513000	0	7,000	7,000	7,000	0	0.0%
Rep&Maint-Telecom&Ntwrkhw	513006	23,664	25,000	25,000	25,000	0	0.0%
Repair & Maint - Office Tech	513010	10,589	25,000	25,000	20,000	(5,000)	-20.0%
Total: Property and Maintenance		41,641	62,000	62,000	57,000	(5,000)	-8.1%

Report ID: VTPB-07
 Run Date: 01/08/2014
 Run Time: 09:47 AM

State of Vermont
FY2015 Governor's Recommended Budget: Detail Report

Organization: 8100000100 - Transportation - finance and administration

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	0	0	0	0	0	0.0%
Rental - Auto	514550	16,551	8,000	8,000	18,000	10,000	125.0%
Rent-Heavy Eq-Trks&Constr Eq	514600	135	0	0	0	0	0.0%
Rental - Office Equipment	514650	37,168	48,000	48,000	40,000	(8,000)	-16.7%
Rental - Other	515000	6,766	2,500	2,500	1,000	(1,500)	-60.0%
Total: Rental Other		60,620	58,500	58,500	59,000	500	0.9%

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	449,344	448,006	448,006	461,446	13,440	3.0%
Rent Land&Bldgs-Non-Office	514010	250	1,000	1,000	1,000	0	0.0%
Total: Rental Property		449,594	449,006	449,006	462,446	13,440	3.0%

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Supplies							
Description	Code						
Office Supplies	520000	54,451	60,000	60,000	61,643	1,643	2.7%
Vehicle & Equip Supplies&Fuel	520100	570	0	0	0	0	0.0%
Gasoline	520110	324	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/08/2014
 Run Time: 09:47 AM

State of Vermont
FY2015 Governor's Recommended Budget: Detail Report

Organization: 8100000100 - Transportation - finance and administration

Supplies		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Small Tools	520220	642	650	650	500	(150)	-23.1%
Electrical Supplies	520230	131	0	0	0	0	0.0%
Other General Supplies	520500	5,385	2,500	2,500	2,500	0	0.0%
It & Data Processing Supplies	520510	16,521	16,000	16,000	18,000	2,000	12.5%
Cloth & Clothing	520520	8,691	7,000	7,000	9,000	2,000	28.6%
Work Boots & Shoes	520521	3,087	3,000	3,000	3,000	0	0.0%
Educational Supplies	520540	220	0	0	0	0	0.0%
Photo Supplies	520560	164	0	0	200	200	0.0%
Food	520700	2,807	2,100	2,100	2,400	300	14.3%
Subscriptions	521510	1,869	2,500	2,500	2,000	(500)	-20.0%
Subscriptions: DoI-Electronic	521512	7,230	5,000	5,000	7,500	2,500	50.0%
Other Books & Periodicals	521520	1,688	2,000	2,000	1,800	(200)	-10.0%
Household, Facility&Lab Suppl	521800	1,549	0	0	0	0	0.0%
Paper Products	521820	36	0	0	0	0	0.0%
Total: Supplies		105,366	100,750	100,750	108,543	7,793	7.7%

Travel		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	11,261	12,000	12,000	10,000	(2,000)	-16.7%
Travel-Inst-Other Transp-Emp	518010	48	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	210	200	200	500	300	150.0%
Travel-Inst-Lodging-Emp	518030	2,624	1,000	1,000	1,000	0	0.0%

Report ID: VTPB-07
 Run Date: 01/08/2014
 Run Time: 09:47 AM

State of Vermont
FY2015 Governor's Recommended Budget: Detail Report

Organization: 8100000100 - Transportation - finance and administration

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Travel							
Description	Code						
Travel-Inst-Incidentals-Emp	518040	936	200	200	500	300	150.0%
Travel-Inst-Incidentals-Nonemp	518340	12	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	635	1,000	1,000	1,200	200	20.0%
Travel-Outst-Other Trans-Emp	518510	23,056	20,000	20,000	25,000	5,000	25.0%
Travel-Outst-Meals-Emp	518520	2,335	1,800	1,800	0	(1,800)	-100.0%
Travel-Outst-Lodging-Emp	518530	27,080	20,000	20,000	25,000	5,000	25.0%
Travel-Outst-Incidentals-Emp	518540	457	500	500	600	100	20.0%
Travel-Outst-Lodging-Nonemp	518730	37	0	0	0	0	0.0%
Total: Travel		68,690	56,700	56,700	63,800	7,100	12.5%
Total: 2. OPERATING		2,216,677	1,973,579	1,973,579	2,273,283	299,704	15.2%

Budget Object Group: 3. GRANTS

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Grants Rollup							
Description	Code						
Gr, Awards, Scholarships&Loans	550200	14,540	55,000	55,000	55,000	0	0.0%
Grants	550220	310,000	190,000	190,000	220,000	30,000	15.8%
Other Grants	550500	0	0	0	0	0	0.0%
Total: Grants Rollup		324,540	245,000	245,000	275,000	30,000	12.2%
Total: 3. GRANTS		324,540	245,000	245,000	275,000	30,000	12.2%

Report ID: VTPB-07
 Run Date: 01/08/2014
 Run Time: 09:47 AM

State of Vermont
FY2015 Governor's Recommended Budget: Detail Report

Organization: 8100000100 - Transportation - finance and administration

Total Expenses:	11,762,458	12,170,830	12,170,830	12,593,164	422,334	3.5%
------------------------	-------------------	-------------------	-------------------	-------------------	----------------	-------------

Fund Name	Fund Code	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Transp Fund - Nondedicated	20105	10,931,823	11,246,130	11,246,130	11,570,784	324,654	2.9%
Transportation FHWA Fund	20135	830,635	924,700	924,700	1,022,380	97,680	10.6%
Funds Total:		11,762,458	12,170,830	12,170,830	12,593,164	422,334	3.5%

Position Count					123		
FTE Total					122.7		

Report ID : VTPB - 14
 Run Date : 01/08/2014
 Run Time : 10:14 AM

State of Vermont
FY2015 Governor's Recommended Budget
Position Summary Report

810000100-Transportation - finance and administration

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860001	133200 - VTrans Purchasing & Inventory	1	1	45,657	15,102	3,493	64,252
860021	700100 - Database Administrator	1	1	62,651	29,264	4,792	96,707
860025	089070 - Financial Administrator III	1	1	57,347	23,541	4,388	85,276
860031	089040 - Financial Specialist III	1	1	45,211	15,024	3,459	63,694
860037	058000 - Systems Developer II	1	1	45,805	8,737	3,504	58,046
860038	089060 - Financial Administrator II	1	1	52,297	16,266	4,000	72,563
860042	058100 - Systems Developer III	1	1	56,838	18,306	4,348	79,492
860058	057900 - Systems Developer I	1	1	40,098	14,128	3,067	57,293
860105	058000 - Systems Developer II	1	1	62,778	18,102	4,802	85,682
860154	058000 - Systems Developer II	1	1	47,587	9,049	3,640	60,276
860165	000900 - Data and Supply Clerk	1	1	39,822	14,080	3,046	56,948
860187	058400 - Info Tech Manager I	1	1	85,203	22,240	6,518	113,961

Report ID : VTPB - 14
 Run Date : 01/08/2014
 Run Time : 10:14 AM

State of Vermont
FY2015 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860192	089030 - Financial Specialist II	1	1	38,083	13,775	2,913	54,771
860217	067300 - AOT Contract Admin Chief	1	1	75,720	14,164	5,793	95,677
860225	148500 - AOT Contract Specialist II	1	1	38,083	7,384	2,913	48,380
860233	120400 - AOT Contracts Specialist III	1	1	57,538	31,792	4,401	93,731
860235	058000 - Systems Developer II	1	1	45,805	8,737	3,504	58,046
860242	089900 - AOT Policy & Hearings Exmnr	1	1	74,871	29,102	5,728	109,701
860256	032700 - Audit Chief	1	1	68,676	19,135	5,254	93,065
860265	057600 - Network Administrator II	1	1	43,726	8,373	3,345	55,444
860272	057500 - Network Administrator I	1	1	38,677	19,234	2,959	60,870
860275	221000 - AOT Legal Program Administrato	1	1	70,692	26,052	5,408	102,152
860295	057300 - Info Tech Spec III	1	1	54,716	17,935	4,185	76,836
860296	058000 - Systems Developer II	1	1	68,316	25,464	5,227	99,007
860318	089060 - Financial Administrator II	1	1	45,805	20,483	3,504	69,792
860361	089120 - Financial Manager III	1	1	66,639	18,779	5,098	90,516

Report ID : VTPB - 14
 Run Date : 01/08/2014
 Run Time : 10:14 AM

State of Vermont
FY2015 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860372	058000 - Systems Developer II	1	1	68,316	30,257	5,227	103,800
860377	058100 - Systems Developer III	1	1	77,375	14,269	5,919	97,563
860390	063200 - Transportation EEO Officer	1	1	66,639	18,942	5,098	90,679
860416	058000 - Systems Developer II	1	1	47,587	9,049	3,640	60,276
860449	057300 - Info Tech Spec III	1	1	54,716	23,081	4,185	81,982
860471	122800 - Records Management Tech III	1	1	43,705	21,151	3,344	68,200
860499	057700 - Network Administrator III	1	1	73,195	28,809	5,599	107,603
860533	058100 - Systems Developer III	1	1	58,683	17,385	4,489	80,557
860536	058000 - Systems Developer II	1	1	64,582	18,418	4,940	87,940
860537	088600 - AOT Audit Specialist II	1	1	61,272	11,448	4,687	77,407
860538	811600 - Civ Rights Prog Spec	1	1	53,761	27,707	4,113	85,581
860539	058000 - Systems Developer II	1	1	45,805	15,128	3,504	64,437
860577	058000 - Systems Developer II	1	1	65,062	18,502	4,977	88,541
860611	058400 - Info Tech Manager I	1	1	73,280	34,729	5,606	113,615

Report ID : VTPB - 14
 Run Date : 01/08/2014
 Run Time : 10:14 AM

State of Vermont
FY2015 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860613	089040 - Financial Specialist III	1	1	48,203	26,732	3,688	78,623
860617	057200 - Info Tech Spec II	1	1	55,947	10,514	4,280	70,741
860625	058100 - Systems Developer III	1	1	60,635	11,336	4,638	76,609
860632	127800 - AOT Technician VI	1	1	64,582	29,602	4,940	99,124
860687	120600 - AOT Contracts Specialist V	1	1	55,204	27,959	4,223	87,386
860696	089130 - Financial Director I	1	1	75,720	21,800	5,793	103,313
860711	058500 - Info Tech Manager II	1	1	104,871	34,615	8,023	147,509
860740	460200 - Senior Systems Developer	1	1	82,339	15,139	6,299	103,777
860755	089030 - Financial Specialist II	1	1	46,696	15,284	3,572	65,552
860778	127700 - AOT Technician V	1	1	64,497	29,587	4,934	99,018
860806	477300 - AOT Technician VIII	1	1	77,078	26,999	5,897	109,974
860812	128200 - Civil Engineer IV	0.9	1	50,352	9,533	3,852	63,737
860818	478900 - AOT Business Process Manager	1	1	73,280	31,126	5,606	110,012
860821	089030 - Financial Specialist II	1	1	36,767	13,544	2,813	53,124

Report ID : VTPB - 14
Run Date : 01/08/2014
Run Time : 10:14 AM

State of Vermont
FY2015 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860863	089070 - Financial Administrator III	1	1	55,586	16,842	4,252	76,680
860866	058100 - Systems Developer III	1	1	60,635	17,727	4,638	83,000
860872	122800 - Records Management Tech III	1	1	51,597	16,143	3,947	71,687
860920	089030 - Financial Specialist II	1	1	51,491	25,005	3,939	80,435
860930	120400 - AOT Contracts Specialist III	1	1	48,203	15,548	3,688	67,439
860945	089130 - Financial Director I	1	1	92,947	24,634	7,111	124,692
860946	811600 - Civ Rights Prog Spec	1	1	50,367	27,112	3,853	81,332
860954	058000 - Systems Developer II	1	1	66,427	29,926	5,081	101,434
861048	060200 - Civ Rights Compli Prog Chief	1	1	73,280	26,512	5,606	105,398
861130	057200 - Info Tech Spec II	1	1	45,805	21,519	3,504	70,828
861230	089060 - Financial Administrator II	1	1	47,587	26,624	3,640	77,851
861259	120500 - AOT Contracts Specialist IV	1	1	47,587	21,831	3,640	73,058
861276	050200 - Administrative Assistant B	1	1	43,259	8,291	3,309	54,859
861289	089080 - Financial Manager I	1	1	65,069	27,384	4,978	97,431

Report ID : VTPB - 14
 Run Date : 01/08/2014
 Run Time : 10:14 AM

State of Vermont
FY2015 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861320	128200 - Civil Engineer IV	1	1	52,297	16,266	4,000	72,563
861328	088900 - Agency Direc of Data Services	1	1	91,738	34,585	7,018	133,341
861329	089180 - Administrative Srvcs Tech II	1	1	39,334	13,994	3,009	56,337
861339	047700 - IT Systems Administrator	1	1	71,201	30,762	5,446	107,409
861341	147300 - AOT Manager II	1	1	87,219	33,782	6,673	127,674
861345	521500 - Grants Administrator	1	1	52,891	22,761	4,046	79,698
861349	057900 - Systems Developer I	1	1	42,390	14,529	3,243	60,162
861352	089040 - Financial Specialist III	1	1	42,390	14,529	3,243	60,162
861356	089160 - Chief Financial Officer	1	1	95,345	17,651	7,293	120,289
861411	128100 - Civil Engineer III	1	1	49,476	15,771	3,784	69,031
861456	811600 - Civ Rights Prog Spec	1	1	57,347	28,334	4,388	90,069
861457	080101 - AOT Records Analyst II	1	1	45,805	12,456	3,504	61,765
861458	088600 - AOT Audit Specialist II	1	1	57,347	28,334	4,388	90,069
861459	088600 - AOT Audit Specialist II	1	1	53,761	27,707	4,113	85,581

Report ID : VTPB - 14
 Run Date : 01/08/2014
 Run Time : 10:14 AM

State of Vermont
FY2015 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861471	089080 - Financial Manager I	1	1	68,825	19,162	5,265	93,252
861477	089040 - Financial Specialist III	1	1	48,203	9,157	3,688	61,048
861478	089020 - Financial Specialist I	1	1	47,651	26,635	3,645	77,931
861483	089120 - Financial Manager III	1	1	75,656	26,935	5,788	108,379
861484	089060 - Financial Administrator II	1	1	52,297	16,266	4,000	72,563
861485	089140 - Financial Director II	1	1	85,988	36,988	6,578	129,554
861539	089040 - Financial Specialist III	1	1	40,947	25,461	3,133	69,541
861541	460200 - Senior Systems Developer	1	1	71,201	30,762	5,446	107,409
861551	057200 - Info Tech Spec II	1	1	50,664	15,980	3,876	70,520
861552	057300 - Info Tech Spec III	1	1	54,716	27,874	4,185	86,775
861558	466900 - Systems Analyst III	1	1	53,486	16,473	4,092	74,051
861634	089120 - Financial Manager III	1	1	68,888	25,732	5,270	99,890
861637	122700 - Records Management Tech II	1	1	46,272	21,601	3,540	71,413
861639	468600 - Legal Hearing Support Speciali	1	1	49,815	15,952	3,811	69,578

Report ID : VTPB - 14
 Run Date : 01/08/2014
 Run Time : 10:14 AM

State of Vermont
FY2015 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861648	089040 - Financial Specialist III	1	1	49,815	22,221	3,811	75,847
861652	089030 - Financial Specialist II	1	1	35,112	6,863	2,686	44,661
861653	089120 - Financial Manager III	0.8	1	56,961	10,831	4,358	72,150
861658	057200 - Info Tech Spec II	1	1	47,587	15,440	3,640	66,667
861676	460200 - Senior Systems Developer	1	1	68,888	30,357	5,270	104,515
861699	089020 - Financial Specialist I	1	1	31,612	23,825	2,418	57,855
861792	058000 - Systems Developer II	1	1	45,805	20,483	3,504	69,792
861801	002801 - Records and Information Manage	1	1	51,491	23,431	3,939	78,861
861807	089030 - Financial Specialist II	1	1	50,070	15,875	3,830	69,775
861808	089040 - Financial Specialist III	1	1	49,815	27,014	3,811	80,640
861814	089120 - Financial Manager III	1	1	71,201	19,752	5,446	96,399
861815	058000 - Systems Developer II	1	1	45,805	21,519	3,504	70,828
861824	005300 - Executive Office Manager	1	1	48,712	9,366	3,726	61,804
861837	050200 - Administrative Assistant B	1	1	38,083	13,775	2,913	54,771

Report ID : VTPB - 14
 Run Date : 01/08/2014
 Run Time : 10:14 AM

State of Vermont
FY2015 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861862	089030 - Financial Specialist II	1	1	36,767	7,153	2,813	46,733
861882	521800 - Grants Specialist	1	1	47,842	15,485	3,660	66,987
861889	122500 - Records Management Tech I	1	1	32,567	19,199	2,491	54,257
861891	122500 - Records Management Tech I	1	1	32,567	19,199	2,491	54,257
867001	90100A - Agency Secretary	1	1	124,010	26,709	8,624	159,343
867004	95876E - Staff Attorney V	1	1	76,523	20,698	5,854	103,075
867005	95875E - Sr Asst Atty General	1	1	76,086	21,602	5,820	103,508
867007	95875E - Sr Asst Atty General	1	1	87,339	17,655	6,681	111,675
867008	95869E - Staff Attorney IV	1	1	76,669	31,907	5,865	114,441
867013	95600D - Deputy Secretary	1	1	107,286	37,348	8,208	152,842
867018	91590E - Private Secretary	1	1	57,824	10,984	4,423	73,231
867020	95869E - Staff Attorney IV	1	1	82,659	28,179	6,324	117,162
867110	05210E - Dir of AOT Finance & Admin	1	1	86,785	28,912	6,639	122,336
Total		122.7	123	7,247,661	2,534,212	553,575	10,335,448

Report ID : VTPB - 14
Run Date : 01/08/2014
Run Time : 10:14 AM

State of Vermont
FY2015 Governor's Recommended Budget
Position Summary Report

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
20105	Transp Fund - Nondedicated	122.7	123	7,247,661	2,534,212	553,575	10,335,448
Total		122.70	123	7,247,661	2,534,212	553,575	10,335,448

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

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2015 Governor's Recommended Budget
Grants Out Inventory Report



Department: 8100000100 - Transportation - finance and administration

Budget Request Code	Fund	Justification	Est Amount
3192	20135	Civil Rights Program for VT Youth Conservation Corp	\$220,000
3192	20135	Civil Rights Program - National Summer Transportation Institute	\$55,000
		Total	\$275,000

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2015 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 8100000100 - Transportation - finance and administration

Budget Request Code	Fund	Justification	Est Amount
3193	20135	CFDA #20.205 Miscellaneous FHWA approved activities	\$1,022,380
		Total	\$1,022,380

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/08/2014

Run Time: 10:46 AM

State of Vermont

FY2015 Governor's Recommended Budget: Rollup Report

Organization: 810000200 - Transportation - aviation

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Salaries and Wages	714,123	753,017	753,017	694,329	(58,688)	-7.8%
Fringe Benefits	316,396	314,747	314,747	313,984	(763)	-0.2%
Contracted and 3rd Party Service	1,769,734	2,560,400	2,560,400	2,473,200	(87,200)	-3.4%
PerDiem and Other Personal Services	0	600	600	0	(600)	-100.0%
Budget Object Group Total: 1. PERSONAL SERVICES	2,800,253	3,628,764	3,628,764	3,481,513	(147,251)	-4.1%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Equipment	1,068,111	193,000	193,000	109,000	(84,000)	-43.5%
IT/Telecom Services and Equipment	69,574	65,763	65,763	84,289	18,526	28.2%
Travel	3,771	4,650	4,650	11,500	6,850	147.3%
Supplies	518,063	401,888	401,888	323,400	(78,488)	-19.5%
Other Purchased Services	287,440	49,675	49,675	106,669	56,994	114.7%
Other Operating Expenses	16,534	5,000	5,000	15,158	10,158	203.2%
Rental Other	300,088	291,000	291,000	148,552	(142,448)	-49.0%
Rental Property	13,049	32,781	32,781	33,764	983	3.0%
Property and Maintenance	1,603,377	7,114,270	7,114,270	15,457,674	8,343,404	117.3%
Budget Object Group Total: 2. OPERATING	3,880,008	8,158,027	8,158,027	16,290,006	8,131,979	99.7%

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/08/2014

Run Time: 10:46 AM

State of Vermont

FY2015 Governor's Recommended Budget: Rollup Report

Organization: 810000200 - Transportation - aviation

Budget Object Rollup Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Grants Rollup	277,181	185,000	185,000	177,000	(8,000)	-4.3%
Budget Object Group Total: 3. GRANTS	277,181	185,000	185,000	177,000	(8,000)	-4.3%

Total Expenses	6,957,442	11,971,791	11,971,791	19,948,519	7,976,728	66.6%
-----------------------	------------------	-------------------	-------------------	-------------------	------------------	--------------

Fund Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Transportation Fund	3,503,749	4,542,791	4,542,791	5,192,205	649,414	14.3%
Federal Funds	3,453,693	7,429,000	7,429,000	14,756,314	7,327,314	98.6%
Funds Total	6,957,442	11,971,791	11,971,791	19,948,519	7,976,728	66.6%

Position Count				9		
FTE Total				9		

Report ID: VTPB-07
 Run Date: 01/08/2014
 Run Time: 10:48 AM

State of Vermont
FY2015 Governor's Recommended Budget: Detail Report

Organization: 810000200 - Transportation - aviation

Budget Object Group: 1. PERSONAL SERVICES

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	476,945	469,809	469,809	481,499	11,690	2.5%
Temporary Employees	500040	207,902	280,000	280,000	210,000	(70,000)	-25.0%
Overtime	500060	28,170	20,000	20,000	20,000	0	0.0%
Shift Differential	500070	1,105	2,000	2,000	2,000	0	0.0%
Vacancy Turnover Savings	508000	0	(18,792)	(18,792)	(19,170)	(378)	2.0%
Total: Salaries and Wages		714,123	753,017	753,017	694,329	(58,688)	-7.8%

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	35,896	35,941	35,941	36,834	893	2.5%
FICA - Temporaries	501040	17,210	0	0	0	0	0.0%
Health Ins - Classified Empl	501500	94,094	118,752	118,752	95,740	(23,012)	-19.4%
Retirement - Classified Empl	502000	78,308	80,385	80,385	82,384	1,999	2.5%
Dental - Classified Employees	502500	6,156	5,850	5,850	6,084	234	4.0%
Life Ins - Classified Empl	503000	1,888	2,019	2,019	1,994	(25)	-1.2%
LTD - Classified Employees	503500	120	146	146	162	16	11.0%
EAP - Classified Empl	504000	263	288	288	306	18	6.3%

Report ID: VTPB-07
 Run Date: 01/08/2014
 Run Time: 10:48 AM

State of Vermont

FY2015 Governor's Recommended Budget: Detail Report

Organization: 8100000200 - Transportation - aviation

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Fringe Benefits							
Description	Code						
Employee Tuition Costs	504530	484	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	10,925	13,986	13,986	16,570	2,584	18.5%
Catamount Health Assessment	505700	105	0	0	0	0	0.0%
Aot Reimb P/R Chrg To Proj	505900	70,947	57,380	57,380	73,910	16,530	28.8%
Total: Fringe Benefits		316,396	314,747	314,747	313,984	(763)	-0.2%

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Legal	507200	725	0	0	0	0	0.0%
Contr&3Rd Pty-Appr/Engineering	507300	1,649,118	2,338,500	2,338,500	2,195,000	(143,500)	-6.1%
Contr&3Rd Pty-Educ & Training	507350	0	500	500	0	(500)	-100.0%
Contr&3Rd Pty-Physical Health	507500	21	0	0	0	0	0.0%
Advertising/Marketing-Other	507563	1,154	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	118,716	221,400	221,400	278,200	56,800	25.7%
Total: Contracted and 3rd Party Service		1,769,734	2,560,400	2,560,400	2,473,200	(87,200)	-3.4%

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
PerDiem and Other Personal Services							
Description	Code						

Report ID: VTPB-07
 Run Date: 01/08/2014
 Run Time: 10:48 AM

State of Vermont
FY2015 Governor's Recommended Budget: Detail Report

Organization: 8100000200 - Transportation - aviation

PerDiem and Other Personal Services			FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Per Diem	506000	0	400	400	0	(400)	-100.0%
Service of Papers	506240	0	200	200	0	(200)	-100.0%
Total: PerDiem and Other Personal Service:		0	600	600	0	(600)	-100.0%
Total: 1. PERSONAL SERVICES			2,800,253	3,628,764	3,481,513	(147,251)	-4.1%

Budget Object Group: 2. OPERATING

Equipment		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Maintenance Equipment	522300	1,019,284	125,000	125,000	80,000	(45,000)	-36.0%
Other Equipment	522400	5,676	30,000	30,000	20,000	(10,000)	-33.3%
Communications Equipment	522430	377	1,000	1,000	0	(1,000)	-100.0%
Safety Supplies & Equipment	522440	833	1,000	1,000	0	(1,000)	-100.0%
Furniture & Fixtures	522700	14,252	1,000	1,000	9,000	8,000	800.0%
Other Assets	522750	27,690	35,000	35,000	0	(35,000)	-100.0%
Total: Equipment		1,068,111	193,000	193,000	109,000	(84,000)	-43.5%

Report ID: VTPB-07
 Run Date: 01/08/2014
 Run Time: 10:48 AM

State of Vermont

FY2015 Governor's Recommended Budget: Detail Report

Organization: 8100000200 - Transportation - aviation

IT/Telecom Services and Equipment		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Communications	516600	8,989	5,000	5,000	8,400	3,400	68.0%
Telecom-Fixed Wireless Data	516622	1,396	2,500	2,500	2,000	(500)	-20.0%
Telecom-Mobile Wireless Data	516623	125	0	0	0	0	0.0%
Tele-Internet-Dsl-Cable Modem	516626	2,570	4,000	4,000	3,000	(1,000)	-25.0%
Telecom-Other Telecom Services	516650	0	0	0	0	0	0.0%
Telecom-Telephone Services	516652	2,747	2,500	2,500	2,000	(500)	-20.0%
Telecom-Conf Calling Services	516658	0	500	500	0	(500)	-100.0%
Telecom-Wireless Phone Service	516659	8,765	7,000	7,000	16,200	9,200	131.4%
It Intersvccost- Dii Other	516670	5,751	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	4,349	6,136	6,136	9,378	3,242	52.8%
It Intsvccost- Dii - Telephone	516672	10,932	6,000	6,000	11,000	5,000	83.3%
It Inter Svc Cost Data Process	516677	7,113	6,926	6,926	8,890	1,964	28.4%
It Int Svc Dii Allocated Fee	516685	0	9,901	9,901	10,421	520	5.3%
Hw - Other Info Tech	522200	3,233	1,500	1,500	0	(1,500)	-100.0%
Hw-Switches,Router,Other	522215	80	100	100	0	(100)	-100.0%
Hardware - Desktop & Laptop Pc	522216	7,062	11,000	11,000	11,000	0	0.0%
Hw - Printers,Copiers,Scanners	522217	848	0	0	0	0	0.0%
Hardware-Telephone User Equip	522219	0	0	0	0	0	0.0%
Software - Other	522220	667	1,500	1,500	2,000	500	33.3%
Software - Office Technology	522221	569	0	0	0	0	0.0%
Sw-Database&Management Sys	522222	1,111	1,200	1,200	0	(1,200)	-100.0%
Sw-Server&Local Area Network	522225	310	0	0	0	0	0.0%
Hw-Mobile&Portable 2 Way Radio	522252	2,665	0	0	0	0	0.0%
Hw-Video Conferencing	522260	293	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		69,574	65,763	65,763	84,289	18,526	28.2%

Report ID: VTPB-07
 Run Date: 01/08/2014
 Run Time: 10:48 AM

State of Vermont

FY2015 Governor's Recommended Budget: Detail Report

Organization: 8100000200 - Transportation - aviation

Other Operating Expenses		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Single Audit Allocation	523620	0	0	0	3,183	3,183	0.0%
Registration & Identification	523640	11,191	5,000	5,000	11,975	6,975	139.5%
Taxes	523660	4,842	0	0	0	0	0.0%
Bank Service Charges	524000	227	0	0	0	0	0.0%
Late Interest Charge	551060	274	0	0	0	0	0.0%
Total: Other Operating Expenses		16,534	5,000	5,000	15,158	10,158	203.2%

Other Purchased Services		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	34,206	4,844	4,844	1,890	(2,954)	-61.0%
Insurance - General Liability	516010	2,501	3,327	3,327	3,228	(99)	-3.0%
Insurance - Auto	516020	0	0	0	0	0	0.0%
Property Insurance	516099	0	0	0	0	0	0.0%
Dues	516500	2,867	5,000	5,000	5,000	0	0.0%
Licenses	516550	34	300	300	0	(300)	-100.0%
Advertising-Print	516813	8,608	7,000	7,000	15,000	8,000	114.3%
Advertising-Web	516814	0	0	0	0	0	0.0%
Advertising-Other	516815	0	2,000	2,000	0	(2,000)	-100.0%
Client Meetings	516855	5,650	0	0	0	0	0.0%
Trade Shows & Events	516870	3,994	0	0	0	0	0.0%
Printing and Binding	517000	0	1,000	1,000	0	(1,000)	-100.0%
Printing & Binding-Bgs Copy Ct	517005	0	1,000	1,000	0	(1,000)	-100.0%

Report ID: VTPB-07
 Run Date: 01/08/2014
 Run Time: 10:48 AM

State of Vermont
FY2015 Governor's Recommended Budget: Detail Report

Organization: 8100000200 - Transportation - aviation

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Other Purchased Services							
Description	Code						
Printing-Promotional	517010	2,920	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	3,880	5,000	5,000	10,000	5,000	100.0%
Postage	517200	125	200	200	0	(200)	-100.0%
Freight & Express Mail	517300	59	500	500	350	(150)	-30.0%
Other Purchased Services	519000	209,269	10,000	10,000	62,800	52,800	528.0%
Human Resources Services	519006	2,846	5,504	5,504	4,601	(903)	-16.4%
State Data Processing Services	519080	58	0	0	0	0	0.0%
Aot Reim O/E Charge To Project	519500	10,424	4,000	4,000	3,800	(200)	-5.0%
Total: Other Purchased Services		287,440	49,675	49,675	106,669	56,994	114.7%

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Property and Maintenance							
Description	Code						
Water/Sewer	510000	9,330	9,950	9,950	11,100	1,150	11.6%
Disposal	510200	345	0	0	0	0	0.0%
Rubbish Removal	510210	7,469	6,500	6,500	5,625	(875)	-13.5%
Snow Removal	510300	0	1,000	1,000	0	(1,000)	-100.0%
Custodial	510400	21,926	25,000	25,000	0	(25,000)	-100.0%
Other Property Mgmt Services	510500	1,740	1,500	1,500	0	(1,500)	-100.0%
Repair & Maint - Buildings	512000	194,042	567,500	567,500	587,000	19,500	3.4%
Plumbing & Heating Systems	512010	3,009	8,000	8,000	0	(8,000)	-100.0%
Rep & Maint - Motor Vehicles	512300	6,502	5,000	5,000	9,000	4,000	80.0%
Rep&Maint-Grds & Constr Equip	512400	0	2,500	2,500	0	(2,500)	-100.0%

Report ID: VTPB-07
 Run Date: 01/08/2014
 Run Time: 10:48 AM

State of Vermont

FY2015 Governor's Recommended Budget: Detail Report

Organization: 8100000200 - Transportation - aviation

Property and Maintenance		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Rep&Maint-Info Tech Hardware	513000	0	4,300	4,300	0	(4,300)	-100.0%
Repair&Maint-Non-Info Tech Equ	513100	280	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	57,734	20,000	20,000	25,000	5,000	25.0%
Property-Land	522100	622,655	450,000	450,000	645,000	195,000	43.3%
Property-Bldg&Impr-Non Infra	522150	7,042	0	0	0	0	0.0%
Prop-Bldg&Lsehold Infra Improv	522800	64,846	0	0	0	0	0.0%
Airports	522950	606,456	6,013,020	6,013,020	14,174,949	8,161,929	135.7%
Total: Property and Maintenance		1,603,377	7,114,270	7,114,270	15,457,674	8,343,404	117.3%

Rental Other		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	179,488	110,000	110,000	130,552	20,552	18.7%
Rental - Auto	514550	44,255	20,000	20,000	18,000	(2,000)	-10.0%
Rent-Heavy Eq-Trks&Constr Eq	514600	67,038	150,000	150,000	0	(150,000)	-100.0%
Rental - Office Equipment	514650	2,604	5,000	5,000	0	(5,000)	-100.0%
Rental - Other	515000	6,704	6,000	6,000	0	(6,000)	-100.0%
Total: Rental Other		300,088	291,000	291,000	148,552	(142,448)	-49.0%

Report ID: VTPB-07
 Run Date: 01/08/2014
 Run Time: 10:48 AM

State of Vermont
FY2015 Governor's Recommended Budget: Detail Report

Organization: 8100000200 - Transportation - aviation

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	13,049	32,781	32,781	33,764	983	3.0%
Total: Rental Property		13,049	32,781	32,781	33,764	983	3.0%

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Supplies							
Description	Code						
Office Supplies	520000	5,566	4,000	4,000	0	(4,000)	-100.0%
Vehicle & Equip Supplies&Fuel	520100	2,831	2,000	2,000	37,900	35,900	1,795.0%
Gasoline	520110	20,991	2,000	2,000	38,800	36,800	1,840.0%
Diesel	520120	11,627	4,000	4,000	0	(4,000)	-100.0%
Aviation Gasoline	520150	(23,633)	7,000	7,000	8,000	1,000	14.3%
Building Maintenance Supplies	520200	200,797	100,000	100,000	0	(100,000)	-100.0%
Small Tools	520220	6,601	12,000	12,000	10,000	(2,000)	-16.7%
Electrical Supplies	520230	12,280	20,000	20,000	0	(20,000)	-100.0%
Other General Supplies	520500	26,721	40,000	40,000	7,050	(32,950)	-82.4%
It & Data Processing Supplies	520510	219	200	200	0	(200)	-100.0%
Cloth & Clothing	520520	983	1,500	1,500	0	(1,500)	-100.0%
Work Boots & Shoes	520521	0	300	300	0	(300)	-100.0%
Educational Supplies	520540	0	300	300	0	(300)	-100.0%
Photo Supplies	520560	3,716	1,500	1,500	0	(1,500)	-100.0%
Agric, Hort, Wildlife	520580	3,224	3,000	3,000	37,000	34,000	1,133.3%
Fire, Protection & Safety	520590	70,040	30,000	30,000	19,700	(10,300)	-34.3%
Food	520700	3,211	1,000	1,000	0	(1,000)	-100.0%

Report ID: VTPB-07
 Run Date: 01/08/2014
 Run Time: 10:48 AM

State of Vermont
FY2015 Governor's Recommended Budget: Detail Report

Organization: 8100000200 - Transportation - aviation

Supplies		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Natural Gas	521000	27	0	0	0	0	0.0%
Electricity	521100	101,501	87,732	87,732	101,850	14,118	16.1%
Heating Oil #2	521220	22,155	15,019	15,019	20,900	5,881	39.2%
Propane Gas	521320	26,791	29,637	29,637	32,000	2,363	8.0%
Subscriptions	521510	1,133	1,200	1,200	0	(1,200)	-100.0%
Other Books & Periodicals	521520	424	300	300	5,700	5,400	1,800.0%
Road Supplies and Materials	521600	16,720	35,000	35,000	0	(35,000)	-100.0%
Household, Facility&Lab Suppl	521800	2,665	2,000	2,000	0	(2,000)	-100.0%
Medical and Lab Supplies	521810	193	2,000	2,000	4,500	2,500	125.0%
Paper Products	521820	1,282	200	200	0	(200)	-100.0%
Total: Supplies		518,063	401,888	401,888	323,400	(78,488)	-19.5%

Travel		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	102	300	300	0	(300)	-100.0%
Travel-Inst-Meals-Emp	518020	0	50	50	0	(50)	-100.0%
Travel-Inst-Lodging-Emp	518030	180	400	400	0	(400)	-100.0%
Travel-Inst-Incidentals-Emp	518040	0	100	100	0	(100)	-100.0%
Travel-Inst-Auto Mileage-Nonemp	518300	0	200	200	1,800	1,600	800.0%
Travel-Inst-Other Trans-Nonemp	518310	92	0	0	700	700	0.0%
Travel-Inst-Incidentals-Nonemp	518340	30	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	1,259	1,500	1,500	5,000	3,500	233.3%

Report ID: VTPB-07
 Run Date: 01/08/2014
 Run Time: 10:48 AM

State of Vermont
FY2015 Governor's Recommended Budget: Detail Report

Organization: 8100000200 - Transportation - aviation

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Travel							
Description	Code						
Travel-Outst-Meals-Emp	518520	0	400	400	500	100	25.0%
Travel-Outst-Lodging-Emp	518530	1,842	1,500	1,500	3,500	2,000	133.3%
Travel-Outst-Incidentals-Emp	518540	267	200	200	0	(200)	-100.0%
Total: Travel		3,771	4,650	4,650	11,500	6,850	147.3%
Total: 2. OPERATING		3,880,008	8,158,027	8,158,027	16,290,006	8,131,979	99.7%

Budget Object Group: 3. GRANTS

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Grants Rollup							
Description	Code						
Grants To Municipalities	550000	94,726	0	0	17,000	17,000	0.0%
Grants	550220	105,465	85,000	85,000	0	(85,000)	-100.0%
Other Grants	550500	76,991	100,000	100,000	160,000	60,000	60.0%
Total: Grants Rollup		277,181	185,000	185,000	177,000	(8,000)	-4.3%
Total: 3. GRANTS		277,181	185,000	185,000	177,000	(8,000)	-4.3%
Total Expenses:		6,957,442	11,971,791	11,971,791	19,948,519	7,976,728	66.6%

Report ID: VTPB-07
 Run Date: 01/08/2014
 Run Time: 10:48 AM

State of Vermont
FY2015 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Transp Fund - Nondedicated	20105	3,503,749	4,542,791	4,542,791	5,192,205	649,414	14.3%
Transportation FAA Fund	20140	3,453,693	7,429,000	7,429,000	14,756,314	7,327,314	98.6%
Funds Total:		6,957,442	11,971,791	11,971,791	19,948,519	7,976,728	66.6%
Position Count					9		
FTE Total					9		

Report ID : VTPB - 14
 Run Date : 01/08/2014
 Run Time : 10:50 AM

State of Vermont
FY2015 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 Manager	1	1	66,364	30,077	5,077	101,518
860047	128300 - Civil Engineer V	1	1	70,522	20,704	5,395	96,621
860185	042910 - State Airport Mainte Worker II	1	1	48,712	30,246	3,726	82,684
860865	237300 - Aviation Project Developer	1	1	66,873	30,004	5,116	101,993
861350	050800 - Grants Program Specialist	1	1	40,650	7,833	3,109	51,592
861351	123800 - Aviation Operations Specialist	1	1	56,838	23,452	4,348	84,638
861469	138000 - State Arprt Oper Spec	1	1	44,851	21,352	3,431	69,634
861533	124600 - State Airport Operations Mngr	1	1	48,606	9,227	3,719	61,552
861799	042900 - State Airport Maintenance Work	1	1	38,083	13,775	2,913	54,771
Total		9	9	481,499	186,670	36,834	705,003

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
20105	Transp Fund - Nondedicated	9	9	481,499	186,670	36,834	705,003
Total		9.00	9	481,499	186,670	36,834	705,003

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

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2015 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 810000200 - Transportation - aviation

Budget Request Code	Fund	Justification	Est Amount
3285	20140	CFDA #20.106 FAA Airport Improvement Program	\$14,756,314
		Total	\$14,756,314

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2015 Governor's Recommended Budget
Grants Out Inventory Report



Department: 810000200 - Transportation - aviation

Budget Request Code	Fund	Justification	Est Amount
3008	20105	Grant to Civil Air Patrol	\$60,000
3008	20105	Grant to Rutland Airport - Fire Response	\$17,000
3008	20105	Grant to Rutland Airport - Security Services	\$60,000
3008	20140	Grant to Rutland Airport - Security Services	\$40,000
		Total	\$177,000

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/08/2014

Run Time: 10:59 AM

State of Vermont

FY2015 Governor's Recommended Budget: Rollup Report

Organization: 8100000700 - Transportation - buildings

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2013 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Fringe Benefits	14	0	0	0	0	0.0%
Contracted and 3rd Party Service	86,065	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	86,079	0	0	0	0	0.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Equipment	149,944	0	0	0	0	0.0%
IT/Telecom Services and Equipment	3,492	0	0	0	0	0.0%
Travel	225	0	0	0	0	0.0%
Supplies	667,989	0	0	0	0	0.0%
Other Purchased Services	669,989	0	0	0	0	0.0%
Rental Other	187,788	0	0	0	0	0.0%
Property and Maintenance	1,168,330	2,873,000	2,873,000	2,760,000	(113,000)	-3.9%
Budget Object Group Total: 2. OPERATING	2,847,757	2,873,000	2,873,000	2,760,000	(113,000)	-3.9%

Total Expenses	2,933,836	2,873,000	2,873,000	2,760,000	(113,000)	-3.9%
-----------------------	------------------	------------------	------------------	------------------	------------------	--------------

Fund Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
-----------	----------------	----------------------------------	--	--------------------------------------	---	---

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/08/2014

Run Time: 10:59 AM

State of Vermont

FY2015 Governor's Recommended Budget: Rollup Report

Organization: 8100000700 - Transportation - buildings

Fund Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Transportation Fund	1,910,603	993,000	993,000	1,060,000	67,000	6.7%
Transportation Infrastructure Bond Fund	1,023,233	1,880,000	1,880,000	1,700,000	(180,000)	-9.6%
Funds Total	2,933,836	2,873,000	2,873,000	2,760,000	(113,000)	-3.9%

Position Count						
FTE Total						

Report ID: VTPB-07
 Run Date: 01/08/2014
 Run Time: 11:06 AM

State of Vermont
FY2015 Governor's Recommended Budget: Detail Report

Organization: 810000700 - Transportation - buildings

Budget Object Group: 1. PERSONAL SERVICES

Fringe Benefits		FY2013 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Aot Reimb P/R Chrg To Proj	505900	14	0	0	0	0	0.0%
Total: Fringe Benefits		14	0	0	0	0	0.0%

Contracted and 3rd Party Service		FY2013 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Contr&3Rd Pty-Appr/Engineering	507300	49,947	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	9,860	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	26,258	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		86,065	0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		86,079	0	0	0	0	0.0%

Budget Object Group: 2. OPERATING

Equipment		FY2013 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Other Equipment	522400	148,288	0	0	0	0	0.0%
Safety Supplies & Equipment	522440	1,656	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/08/2014
 Run Time: 11:06 AM

State of Vermont

FY2015 Governor's Recommended Budget: Detail Report

Organization: 8100000700 - Transportation - buildings

Equipment		FY2013 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Total: Equipment		149,944	0	0	0	0	0.0%

IT/Telecom Services and Equipment		FY2013 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
It Intsvccost- Dii - Telephone	516672	340	0	0	0	0	0.0%
Hw - Other Info Tech	522200	3,153	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		3,492	0	0	0	0	0.0%

Other Purchased Services		FY2013 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Giveaways	516871	7	0	0	0	0	0.0%
Other Purchased Services	519000	669,981	0	0	0	0	0.0%
Total: Other Purchased Services		669,989	0	0	0	0	0.0%

Property and Maintenance		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Rubbish Removal	510210	17,491	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	1,036,238	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/08/2014
 Run Time: 11:06 AM

State of Vermont

FY2015 Governor's Recommended Budget: Detail Report

Organization: 8100000700 - Transportation - buildings

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Property and Maintenance							
Description	Code						
Plumbing & Heating Systems	512010	32,027	0	0	0	0	0.0%
Property-Bldg&Impr-Non Infra	522150	82,575	0	0	0	0	0.0%
Land, Structures, Improvement	522899	0	2,873,000	2,873,000	2,760,000	(113,000)	-3.9%
Total: Property and Maintenance		1,168,330	2,873,000	2,873,000	2,760,000	(113,000)	-3.9%

		FY2013 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	14,495	0	0	0	0	0.0%
Rent-Heavy Eq-Trks&Constr Eq	514600	172,017	0	0	0	0	0.0%
Rental - Other	515000	1,275	0	0	0	0	0.0%
Total: Rental Other		187,788	0	0	0	0	0.0%

		FY2013 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Supplies							
Description	Code						
Vehicle & Equip Supplies&Fuel	520100	3,454	0	0	0	0	0.0%
Gasoline	520110	156	0	0	0	0	0.0%
Diesel	520120	89	0	0	0	0	0.0%
Building Maintenance Supplies	520200	510,678	0	0	0	0	0.0%
Small Tools	520220	1,264	0	0	0	0	0.0%
Electrical Supplies	520230	3,807	0	0	0	0	0.0%
Cloth & Clothing	520520	14	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/08/2014
 Run Time: 11:06 AM

State of Vermont

FY2015 Governor's Recommended Budget: Detail Report

Organization: 8100000700 - Transportation - buildings

Supplies		FY2013 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Agric, Hort, Wildlife	520580	7,577	0	0	0	0	0.0%
Fire, Protection & Safety	520590	314	0	0	0	0	0.0%
Electricity	521100	2,408	0	0	0	0	0.0%
Propane Gas	521320	2,590	0	0	0	0	0.0%
Road Supplies and Materials	521600	135,591	0	0	0	0	0.0%
Medical and Lab Supplies	521810	47	0	0	0	0	0.0%
Total: Supplies		667,989	0	0	0	0	0.0%

Travel		FY2013 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Travel-Inst-Auto Mileage-Nonemp	518300	76	0	0	0	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	148	0	0	0	0	0.0%
Total: Travel		225	0	0	0	0	0.0%

Total: 2. OPERATING		2,847,757	2,873,000	2,873,000	2,760,000	(113,000)	-3.9%
----------------------------	--	------------------	------------------	------------------	------------------	------------------	--------------

Total Expenses:		2,933,836	2,873,000	2,873,000	2,760,000	-113,000	-3.9%
------------------------	--	------------------	------------------	------------------	------------------	-----------------	--------------

Fund Name	Fund Code	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Transp Fund - Nondedicated	20105	1,910,603	993,000	993,000	1,060,000	67,000	6.7%
TR Infrastructure Bond Fund	20191	1,023,233	1,880,000	1,880,000	1,700,000	(180,000)	-9.6%

Report ID: VTPB-07
 Run Date: 01/08/2014
 Run Time: 11:06 AM

State of Vermont
FY2015 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Funds Total:		2,933,836	2,873,000	2,873,000	2,760,000	(113,000)	-3.9%
Position Count							
FTE Total							

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/09/2014

Run Time: 01:34 PM

State of Vermont

FY2015 Governor's Recommended Budget: Rollup Report

Organization: 8100001100 - Transportation - program development

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Salaries and Wages	18,340,289	18,466,531	18,466,531	19,022,024	555,493	3.0%
Fringe Benefits	6,732,548	5,823,424	5,823,424	6,665,783	842,359	14.5%
Contracted and 3rd Party Service	20,470,835	14,656,500	14,656,500	17,219,500	2,563,000	17.5%
PerDiem and Other Personal Services	1,200	9,100	9,100	9,100	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	45,544,872	38,955,555	38,955,555	42,916,407	3,960,852	10.2%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Equipment	148,551	68,000	68,000	88,000	20,000	29.4%
IT/Telecom Services and Equipment	1,552,370	1,686,357	1,686,357	1,905,781	219,424	13.0%
Travel	856,629	847,950	847,950	863,550	15,600	1.8%
Supplies	1,426,909	825,300	825,300	900,800	75,500	9.1%
Other Purchased Services	850,186	601,635	601,635	672,548	70,913	11.8%
Other Operating Expenses	479,734	322,000	322,000	145,113	(176,887)	-54.9%
Rental Other	13,039,157	6,853,000	6,853,000	7,877,000	1,024,000	14.9%
Rental Property	1,313,969	1,334,558	1,334,558	1,379,022	44,464	3.3%
Property and Maintenance	134,939,819	248,691,752	248,691,752	256,670,468	7,978,716	3.2%
Budget Object Group Total: 2. OPERATING	154,607,325	261,230,552	261,230,552	270,502,282	9,271,730	3.5%

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/09/2014

Run Time: 01:34 PM

State of Vermont

FY2015 Governor's Recommended Budget: Rollup Report

Organization: 8100001100 - Transportation - program development

Budget Object Rollup Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Grants Rollup	17,746,557	23,614,529	23,614,529	23,125,586	(488,943)	-2.1%
Budget Object Group Total: 3. GRANTS	17,746,557	23,614,529	23,614,529	23,125,586	(488,943)	-2.1%
Total Expenses	217,898,753	323,800,636	323,800,636	336,544,275	12,743,639	3.9%

Fund Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Transportation Fund	30,137,499	35,403,238	35,403,238	39,120,382	3,717,144	10.5%
Transportation Infrastructure Bond Fund	13,361,886	15,162,888	15,162,888	16,397,087	1,234,199	8.1%
Federal Funds	165,796,896	257,658,307	257,658,307	277,542,839	19,884,532	7.7%
ARRA Funds	20,553	0	0	0	0	0.0%
IDT Funds	1,137,442	4,019,000	4,019,000	1,817,041	(2,201,959)	-54.8%
Local Match Debt Service Funds	2,890,549	1,169,703	1,169,703	1,666,926	497,223	42.5%
TIB Proceeds Fund	4,553,927	10,387,500	10,387,500	0	(10,387,500)	-100.0%
Funds Total	217,898,753	323,800,636	323,800,636	336,544,275	12,743,639	3.9%

Position Count				318		
FTE Total				316.69		

Report ID: VTPB-07
 Run Date: 01/08/2014
 Run Time: 11:24 AM

State of Vermont
FY2015 Governor's Recommended Budget: Detail Report

Organization: 8100001100 - Transportation - program development

Budget Object Group: 1. PERSONAL SERVICES

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	16,911,692	17,720,052	17,720,052	18,274,280	554,228	3.1%
Exempt	500010	90,680	102,731	102,731	104,894	2,163	2.1%
Temporary Employees	500040	367,129	500,000	500,000	500,000	0	0.0%
Overtime	500060	970,512	850,000	850,000	850,000	0	0.0%
Shift Differential	500070	276	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(706,252)	(706,252)	(707,150)	(898)	0.1%
Total: Salaries and Wages		18,340,289	18,466,531	18,466,531	19,022,024	555,493	3.0%

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	1,320,199	1,355,566	1,355,566	1,397,972	42,406	3.1%
FICA - Exempt	501010	6,641	7,859	7,859	8,024	165	2.1%
FICA - Temporaries	501040	30,131	0	0	0	0	0.0%
Health Ins - Classified Empl	501500	2,778,452	3,504,166	3,504,166	3,388,081	(116,085)	-3.3%
Health Ins - Exempt	501510	16,153	22,007	22,007	20,999	(1,008)	-4.6%
Retirement - Classified Empl	502000	3,017,669	3,013,272	3,013,272	3,109,222	95,950	3.2%
Retirement - Exempt	502010	15,479	17,577	17,577	17,947	370	2.1%

Report ID: VTPB-07
 Run Date: 01/08/2014
 Run Time: 11:24 AM

State of Vermont

FY2015 Governor's Recommended Budget: Detail Report

Organization: 8100001100 - Transportation - program development

Fringe Benefits		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Dental - Classified Employees	502500	196,465	206,050	206,050	214,292	8,242	4.0%
Dental - Exempt	502510	989	650	650	676	26	4.0%
Life Ins - Classified Empl	503000	64,285	76,202	76,202	75,660	(542)	-0.7%
Life Ins - Exempt	503010	391	442	442	434	(8)	-1.8%
LTD - Classified Employees	503500	3,440	3,998	3,998	5,179	1,181	29.5%
LTD - Exempt	503510	169	238	238	256	18	7.6%
EAP - Classified Empl	504000	9,291	10,144	10,144	10,778	634	6.3%
EAP - Exempt	504010	28	32	32	34	2	6.3%
Employee Non-Cash Awards	504500	5	0	0	0	0	0.0%
Uniform Rental	504550	548	600	600	600	0	0.0%
Misc Employee Benefits	504590	246	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	461,958	492,621	492,621	583,629	91,008	18.5%
Unemployment Compensation	505500	29,511	30,000	30,000	30,000	0	0.0%
Catamount Health Assessment	505700	4,425	2,000	2,000	2,000	0	0.0%
Aot Reimb P/R Chrg To Proj	505900	(1,223,928)	(2,920,000)	(2,920,000)	(2,200,000)	720,000	-24.7%
Total: Fringe Benefits		6,732,548	5,823,424	5,823,424	6,665,783	842,359	14.5%

Contracted and 3rd Party Service		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Contr & 3Rd Party - Financial	507100	0	0	0	0	0	0.0%
Contr & 3Rd Party - Legal	507200	2,674	0	0	0	0	0.0%
Contr&3Rd Pty-Appr/Engineering	507300	19,110,529	13,500,000	13,500,000	16,000,000	2,500,000	18.5%

Report ID: VTPB-07
 Run Date: 01/08/2014
 Run Time: 11:24 AM

State of Vermont

FY2015 Governor's Recommended Budget: Detail Report

Organization: 8100001100 - Transportation - program development

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	9,513	10,000	10,000	10,000	0	0.0%
Contr&3Rd Pty-Physical Health	507500	784	1,500	1,500	1,500	0	0.0%
Contr&3Rd Pty - Info Tech	507550	197,617	135,000	135,000	198,000	63,000	46.7%
Creative/Development	507561	773	0	0	0	0	0.0%
Media-Planning/Buying	507564	691	10,000	10,000	10,000	0	0.0%
Other Contr and 3Rd Pty Serv	507600	1,148,255	1,000,000	1,000,000	1,000,000	0	0.0%
Total: Contracted and 3rd Party Service		20,470,835	14,656,500	14,656,500	17,219,500	2,563,000	17.5%

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	1,200	2,500	2,500	2,500	0	0.0%
Service of Papers	506240	0	6,600	6,600	6,600	0	0.0%
Total: PerDiem and Other Personal Service:		1,200	9,100	9,100	9,100	0	0.0%
Total: 1. PERSONAL SERVICES		45,544,872	38,955,555	38,955,555	42,916,407	3,960,852	10.2%

Budget Object Group: 2. OPERATING

Report ID: VTPB-07
 Run Date: 01/08/2014
 Run Time: 11:24 AM

State of Vermont

FY2015 Governor's Recommended Budget: Detail Report

Organization: 8100001100 - Transportation - program development

Equipment		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Maintenance Equipment	522300	53,223	50,000	50,000	50,000	0	0.0%
Laboratory Equipment	522350	45	4,000	4,000	4,000	0	0.0%
Other Equipment	522400	0	1,000	1,000	1,000	0	0.0%
Office Equipment	522410	0	3,000	3,000	3,000	0	0.0%
Safety Supplies & Equipment	522440	72,108	5,000	5,000	25,000	20,000	400.0%
Furniture & Fixtures	522700	23,175	5,000	5,000	5,000	0	0.0%
Total: Equipment		148,551	68,000	68,000	88,000	20,000	29.4%

IT/Telecom Services and Equipment		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Telepoint Topoint Data Circuit	516613	0	1,000	1,000	1,000	0	0.0%
Tele-Internet-Dsl-Cable Modem	516626	4,958	3,500	3,500	3,500	0	0.0%
Telecom-Other Telecom Services	516650	836	3,000	3,000	3,000	0	0.0%
Telecom-Telephone Services	516652	19,674	15,000	15,000	15,000	0	0.0%
Telecom-Long Distance Service	516655	146	100	100	100	0	0.0%
Telecom-Paging Service	516656	9,816	10,000	10,000	10,000	0	0.0%
Telecom-Conf Calling Services	516658	519	500	500	500	0	0.0%
Telecom-Wireless Phone Service	516659	95,977	125,000	125,000	125,000	0	0.0%
It Intersvccost- Dii Other	516670	243,188	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	183,895	216,139	216,139	330,318	114,179	52.8%
It Intsvccost- Dii - Telephone	516672	109,945	0	0	0	0	0.0%
It Inter Svc Cost Data Process	516677	306,421	243,966	243,966	313,123	69,157	28.3%

Report ID: VTPB-07
 Run Date: 01/08/2014
 Run Time: 11:24 AM

State of Vermont

FY2015 Governor's Recommended Budget: Detail Report

Organization: 8100001100 - Transportation - program development

IT/Telecom Services and Equipment		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
It Int Svc Dii Allocated Fee	516685	0	348,752	348,752	367,040	18,288	5.2%
Hw - Other Info Tech	522200	6,802	20,000	20,000	20,000	0	0.0%
Hw-Server,Mainfrme,Datastorequ	522214	0	36,000	36,000	36,000	0	0.0%
Hw-Switches,Router,Other	522215	0	50,000	50,000	50,000	0	0.0%
Hardware - Desktop & Laptop Pc	522216	62,562	95,000	95,000	115,000	20,000	21.1%
Hw - Printers,Copiers,Scanners	522217	29,088	25,000	25,000	25,000	0	0.0%
Software - Other	522220	469,301	475,000	475,000	475,000	0	0.0%
Software - Office Technology	522221	241	5,000	5,000	5,000	0	0.0%
Sw-Database&Management Sys	522222	6,095	10,000	10,000	10,000	0	0.0%
Sw-Server&Local Area Network	522225	0	2,200	2,200	0	(2,200)	-100.0%
Sw-Other Communications	522230	488	0	0	0	0	0.0%
Hw-Mobile&Portable 2 Way Radio	522252	219	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	1,841	1,000	1,000	1,000	0	0.0%
Hw-Other Communications	522261	360	200	200	200	0	0.0%
Total: IT/Telecom Services and Equipment		1,552,370	1,686,357	1,686,357	1,905,781	219,424	13.0%

Other Operating Expenses		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Single Audit Allocation	523620	438,190	300,000	300,000	112,113	(187,887)	-62.6%
Registration & Identification	523640	16,309	22,000	22,000	22,000	0	0.0%
Taxes	523660	10,933	0	0	11,000	11,000	0.0%
Cost of Outside Printing & Dup	525360	14,301	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/08/2014
 Run Time: 11:24 AM

State of Vermont

FY2015 Governor's Recommended Budget: Detail Report

Organization: 8100001100 - Transportation - program development

Other Operating Expenses		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Self Insured Claims	526000	0	0	0	0	0	0.0%
Late Interest Charge	551060	1	0	0	0	0	0.0%
Total: Other Operating Expenses		479,734	322,000	322,000	145,113	(176,887)	-54.9%

Other Purchased Services		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	38,674	40,310	40,310	66,542	26,232	65.1%
Insurance - General Liability	516010	105,753	117,176	117,176	113,689	(3,487)	-3.0%
Insurance - Auto	516020	0	0	0	0	0	0.0%
Dues	516500	63,178	80,000	80,000	80,000	0	0.0%
Licenses	516550	1,403	2,000	2,000	2,000	0	0.0%
Advertising-Tv	516811	0	65,000	65,000	15,000	(50,000)	-76.9%
Advertising-Radio	516812	8,026	33,000	33,000	13,000	(20,000)	-60.6%
Advertising-Print	516813	10,125	7,000	7,000	7,000	0	0.0%
Advertising-Web	516814	2,690	0	0	0	0	0.0%
Advertising-Other	516815	2,578	1,000	1,000	1,000	0	0.0%
Advertising - Job Vacancies	516820	0	200	200	200	0	0.0%
Trade Shows & Events	516870	0	200	200	200	0	0.0%
Printing and Binding	517000	472	1,300	1,300	1,300	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	9	2,200	2,200	2,200	0	0.0%
Printing-Promotional	517010	12,398	2,300	2,300	2,300	0	0.0%
Photocopying	517020	3,543	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/08/2014
 Run Time: 11:24 AM

State of Vermont

FY2015 Governor's Recommended Budget: Detail Report

Organization: 8100001100 - Transportation - program development

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Other Purchased Services							
Description	Code						
Registration For Meetings&Conf	517100	29,480	33,800	33,800	33,800	0	0.0%
Postage	517200	681	900	900	900	0	0.0%
Freight & Express Mail	517300	6,771	7,075	7,075	7,075	0	0.0%
Instate Conf, Meetings, Etc	517400	437	13,000	13,000	13,000	0	0.0%
Catering-Meals-Cost	517410	1,390	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	308	0	0	0	0	0.0%
Other Purchased Services	519000	380,637	200,000	200,000	250,000	50,000	25.0%
Human Resources Services	519006	120,358	193,874	193,874	162,042	(31,832)	-16.4%
Moving State Agencies	519040	30,070	1,300	1,300	1,300	0	0.0%
Aot Reim O/E Charge To Project	519500	31,209	(200,000)	(200,000)	(100,000)	100,000	-50.0%
Total: Other Purchased Services		850,186	601,635	601,635	672,548	70,913	11.8%

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Property and Maintenance							
Description	Code						
Water/Sewer	510000	5,353	3,000	3,000	3,000	0	0.0%
Rubbish Removal	510210	2,793	4,000	4,000	4,000	0	0.0%
Snow Removal	510300	0	2,500	2,500	2,500	0	0.0%
Custodial	510400	31,904	10,000	10,000	35,000	25,000	250.0%
Other Property Mgmt Services	510500	250	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	553,032	0	0	0	0	0.0%
Plumbing & Heating Systems	512010	110	1,000	1,000	1,000	0	0.0%
Rep & Maint - Motor Vehicles	512300	258	500	500	500	0	0.0%

Report ID: VTPB-07
 Run Date: 01/08/2014
 Run Time: 11:24 AM

State of Vermont

FY2015 Governor's Recommended Budget: Detail Report

Organization: 8100001100 - Transportation - program development

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Property and Maintenance							
Description	Code						
Rep&Maint-Info Tech Hardware	513000	1,940	10,000	10,000	10,000	0	0.0%
Repair & Maint - Office Tech	513010	2,921	6,500	6,500	6,500	0	0.0%
Rep&Maint-Data Processg Equip	513020	194,597	150,000	150,000	150,000	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	25	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	35,139	25,000	25,000	25,000	0	0.0%
Property-Land	522100	1,308,413	0	0	2,000,000	2,000,000	0.0%
Property-Bldg&Impr-Non Infra	522150	2,340	0	0	0	0	0.0%
Prop-Bldg&Lsehold Infra Improv	522800	132,800,744	248,479,252	248,479,252	254,432,968	5,953,716	2.4%
Land, Structures, Improvement	522899	0	0	0	0	0	0.0%
Total: Property and Maintenance		134,939,819	248,691,752	248,691,752	256,670,468	7,978,716	3.2%

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	730,580	650,000	650,000	650,000	0	0.0%
Rental - Auto	514550	166,626	170,000	170,000	170,000	0	0.0%
Rent-Heavy Eq-Trks&Constr Eq	514600	12,085,656	6,000,000	6,000,000	7,000,000	1,000,000	16.7%
Rental - Office Equipment	514650	24,582	25,000	25,000	25,000	0	0.0%
Rental - Other	515000	31,713	8,000	8,000	32,000	24,000	300.0%
Total: Rental Other		13,039,157	6,853,000	6,853,000	7,877,000	1,024,000	14.9%

Report ID: VTPB-07
 Run Date: 01/08/2014
 Run Time: 11:24 AM

State of Vermont

FY2015 Governor's Recommended Budget: Detail Report

Organization: 8100001100 - Transportation - program development

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	1,309,908	1,334,258	1,334,258	1,378,722	44,464	3.3%
Rent Land&Bldgs-Non-Office	514010	4,025	300	300	300	0	0.0%
Fee-For-Space Charge	515010	36	0	0	0	0	0.0%
Total: Rental Property		1,313,969	1,334,558	1,334,558	1,379,022	44,464	3.3%

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Supplies							
Description	Code						
Office Supplies	520000	51,135	49,000	49,000	49,000	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	1,671	20,000	20,000	20,000	0	0.0%
Gasoline	520110	76,217	70,000	70,000	70,000	0	0.0%
Diesel	520120	1,396	100	100	100	0	0.0%
Building Maintenance Supplies	520200	23,625	0	0	0	0	0.0%
Small Tools	520220	6,203	7,500	7,500	7,500	0	0.0%
Electrical Supplies	520230	6,964	500	500	7,000	6,500	1,300.0%
Other General Supplies	520500	14,495	5,000	5,000	9,000	4,000	80.0%
It & Data Processing Supplies	520510	4,783	8,000	8,000	8,000	0	0.0%
Cloth & Clothing	520520	2,010	1,000	1,000	1,000	0	0.0%
Work Boots & Shoes	520521	3,594	7,500	7,500	7,500	0	0.0%
Educational Supplies	520540	11,185	25,000	25,000	25,000	0	0.0%
Photo Supplies	520560	2,284	1,000	1,000	1,000	0	0.0%
Agric, Hort, Wildlife	520580	761	0	0	0	0	0.0%
Fire, Protection & Safety	520590	7,586	1,000	1,000	3,500	2,500	250.0%

Report ID: VTPB-07
 Run Date: 01/08/2014
 Run Time: 11:24 AM

State of Vermont

FY2015 Governor's Recommended Budget: Detail Report

Organization: 8100001100 - Transportation - program development

Supplies		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Food	520700	3,271	2,500	2,500	2,500	0	0.0%
Natural Gas	521000	2,078	1,500	1,500	1,500	0	0.0%
Electricity	521100	78,891	40,000	40,000	75,000	35,000	87.5%
Heating Oil #2	521220	72	15,000	15,000	3,500	(11,500)	-76.7%
Propane Gas	521320	42,440	6,000	6,000	45,000	39,000	650.0%
Subscriptions	521510	23,749	91,700	91,700	91,700	0	0.0%
Subscriptions: DoI-Electronic	521512	996	1,000	1,000	1,000	0	0.0%
Other Books & Periodicals	521520	2,284	400	400	400	0	0.0%
Road Supplies and Materials	521600	990,909	400,000	400,000	400,000	0	0.0%
Household, Facility&Lab Suppl	521800	257	100	100	100	0	0.0%
Medical and Lab Supplies	521810	67,930	70,000	70,000	70,000	0	0.0%
Paper Products	521820	124	1,500	1,500	1,500	0	0.0%
Total: Supplies		1,426,909	825,300	825,300	900,800	75,500	9.1%

Travel		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	693,813	665,000	665,000	665,000	0	0.0%
Travel-Inst-Other Transp-Emp	518010	916	200	200	200	0	0.0%
Travel-Inst-Meals-Emp	518020	18,841	27,000	27,000	27,000	0	0.0%
Travel-Inst-Lodging-Emp	518030	57,178	82,000	82,000	82,000	0	0.0%
Travel-Inst-Incidentals-Emp	518040	3,534	1,500	1,500	1,500	0	0.0%
Travl-Inst-Auto Mileage-Nonemp	518300	2,776	4,600	4,600	4,600	0	0.0%

Report ID: VTPB-07
 Run Date: 01/08/2014
 Run Time: 11:24 AM

State of Vermont

FY2015 Governor's Recommended Budget: Detail Report

Organization: 8100001100 - Transportation - program development

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Travel							
Description	Code						
Travel-Inst-Meals-Nonemp	518320	35	200	200	200	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	0	250	250	250	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	19,352	25,000	25,000	25,000	0	0.0%
Travel-Outst-Other Trans-Emp	518510	12,051	6,400	6,400	12,000	5,600	87.5%
Travel-Outst-Meals-Emp	518520	11,763	10,000	10,000	10,000	0	0.0%
Travel-Outst-Lodging-Emp	518530	35,052	25,000	25,000	35,000	10,000	40.0%
Travel-Outst-Incidentals-Emp	518540	1,317	800	800	800	0	0.0%
Total: Travel		856,629	847,950	847,950	863,550	15,600	1.8%
Total: 2. OPERATING		154,607,325	261,230,552	261,230,552	270,502,282	9,271,730	3.5%

Budget Object Group: 3. GRANTS

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Grants Rollup							
Description	Code						
Grants To Municipalities	550000	16,367,699	22,470,372	22,470,372	21,636,398	(833,974)	-3.7%
Gr, Awards, Scholarships&Loans	550200	602,755	300,000	300,000	650,000	350,000	116.7%
Grants	550220	133,314	69,157	69,157	64,188	(4,969)	-7.2%
Other Grants	550500	642,789	775,000	775,000	775,000	0	0.0%
Total: Grants Rollup		17,746,557	23,614,529	23,614,529	23,125,586	(488,943)	-2.1%
Total: 3. GRANTS		17,746,557	23,614,529	23,614,529	23,125,586	(488,943)	-2.1%

Report ID: VTPB-07
 Run Date: 01/08/2014
 Run Time: 11:24 AM

State of Vermont

FY2015 Governor's Recommended Budget: Detail Report

Organization: 8100001100 - Transportation - program development

Total Expenses:	217,898,753	323,800,636	323,800,636	336,544,275	12,743,639	3.9%
------------------------	--------------------	--------------------	--------------------	--------------------	-------------------	-------------

Fund Name	Fund Code	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Transp Fund - Nondedicated	20105	30,137,499	35,403,238	35,403,238	39,120,382	3,717,144	10.5%
Transportation FHWA Fund	20135	165,796,896	257,658,307	257,658,307	277,542,839	19,884,532	7.7%
Transportation Local Fund	20160	2,890,549	1,169,703	1,169,703	1,666,926	497,223	42.5%
Transportation-NHTSA Fund	20170	1,137,442	4,019,000	4,019,000	1,817,041	(2,201,959)	-54.8%
ARRA FHWA Fund	20180	20,553	0	0	0	0	0.0%
TR Infrastructure Bond Fund	20191	13,361,886	15,162,888	15,162,888	16,397,087	1,234,199	8.1%
TIB Proceeds Fund	32101	4,553,927	10,387,500	10,387,500	0	(10,387,500)	-100.0%
Funds Total:		217,898,753	323,800,636	323,800,636	336,544,275	12,743,639	3.9%

Position Count					318		
FTE Total					316.69		

Report ID : VTPB - 14
 Run Date : 01/08/2014
 Run Time : 12:10 PM

State of Vermont
FY2015 Governor's Recommended Budget
Position Summary Report

8100001100-Transportation - program development

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860002	127800 - AOT Technician VI	1	1	62,778	29,286	4,802	96,866
860009	147500 - AOT Manager IV	1	1	75,699	14,160	5,791	95,650
860014	322900 - AOT Environmental Biologist	1	1	65,069	18,503	4,978	88,550
860018	128000 - Civil Engineer II	1	1	45,657	15,102	3,493	64,252
860030	147400 - AOT Manager III	1	1	82,891	33,013	6,341	122,245
860033	050200 - Administrative Assistant B	1	1	47,418	21,801	3,628	72,847
860039	147500 - AOT Manager IV	1	1	93,711	34,936	7,169	135,816
860043	072200 - AOT Historic Preservation Offi	1	1	65,069	29,687	4,978	99,734
860051	128500 - Civil Engineer VII	1	1	62,651	29,264	4,792	96,707
860053	127400 - AOT Technician II	1	1	36,067	24,605	2,759	63,431
860057	127800 - AOT Technician VI	1	1	64,582	24,809	4,940	94,331
860060	127400 - AOT Technician II	1	1	34,837	24,390	2,665	61,892

Report ID : VTPB - 14
 Run Date : 01/08/2014
 Run Time : 12:10 PM

State of Vermont
FY2015 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	52,891	27,554	4,046	84,491
860076	127700 - AOT Technician V	1	1	62,693	26,969	4,796	94,458
860079	050200 - Administrative Assistant B	1	1	40,650	14,224	3,109	57,983
860093	089030 - Financial Specialist II	1	1	44,638	8,533	3,415	56,586
860104	127600 - AOT Technician IV	1	1	46,696	24,165	3,572	74,433
860113	127500 - AOT Technician III	1	1	40,955	20,669	3,133	64,757
860120	127800 - AOT Technician VI	1	1	59,405	17,511	4,544	81,460
860125	228000 - Civil Engineer VIII	1	1	73,535	19,987	5,625	99,147
860128	811900 - Landscape Architect	1	1	64,794	29,639	4,957	99,390
860137	127600 - AOT Technician IV	1	1	57,538	23,575	4,401	85,514
860140	127800 - AOT Technician VI	1	1	68,316	27,954	5,227	101,497
860145	127900 - Civil Engineer I	1	1	42,283	885	3,235	46,403
860159	128100 - Civil Engineer III	1	1	49,476	15,771	3,784	69,031
860162	067700 - Right of Way Agent IV	1	1	50,664	9,589	3,876	64,129

Report ID : VTPB - 14
 Run Date : 01/08/2014
 Run Time : 12:10 PM

State of Vermont
FY2015 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860188	128300 - Civil Engineer V	1	1	72,516	19,809	5,547	97,872
860201	004800 - Program Technician II	1	1	56,010	16,916	4,285	77,211
860202	127600 - AOT Technician IV	1	1	54,440	27,825	4,164	86,429
860205	147500 - AOT Manager IV	1	1	88,492	37,432	6,770	132,694
860208	127600 - AOT Technician IV	1	1	52,891	27,554	4,046	84,491
860214	001200 - Program Services Clerk	1	1	28,642	5,730	2,191	36,563
860215	128501 - Senior Structures Engineer	1	1	77,375	14,269	5,919	97,563
860226	001200 - Program Services Clerk	1	1	42,941	25,810	3,285	72,036
860229	060600 - Right of Way Agent III	1	1	40,947	14,277	3,133	58,357
860230	127500 - AOT Technician III	1	1	38,677	13,879	2,959	55,515
860232	479800 - AOT Technician VII	1	1	64,794	18,455	4,957	88,206
860236	089060 - Financial Administrator II	1	1	68,316	12,682	5,227	86,225
860243	477300 - AOT Technician VIII	1	1	62,990	11,749	4,818	79,557
860245	128200 - Civil Engineer IV	1	1	52,297	27,450	4,000	83,747

Report ID : VTPB - 14
 Run Date : 01/08/2014
 Run Time : 12:10 PM

State of Vermont
FY2015 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860259	127600 - AOT Technician IV	1	1	45,211	8,633	3,459	57,303
860264	127500 - AOT Technician III	1	1	38,677	13,879	2,959	55,515
860294	067700 - Right of Way Agent IV	1	1	59,405	28,695	4,544	92,644
860298	067700 - Right of Way Agent IV	1	1	64,582	19,663	4,940	89,185
860301	127600 - AOT Technician IV	1	1	60,890	24,162	4,658	89,710
860303	089040 - Financial Specialist III	1	1	56,010	23,307	4,285	83,602
860309	127600 - AOT Technician IV	1	1	56,010	16,916	4,285	77,211
860310	479800 - AOT Technician VII	1	1	64,794	29,639	4,957	99,390
860315	128400 - Civil Engineer VI	1	1	70,692	19,489	5,408	95,589
860317	127500 - AOT Technician III	1	1	38,677	19,234	2,959	60,870
860321	002700 - Sec-clerical Supp Svcs Coord	1	1	35,240	19,668	2,696	57,604
860324	128500 - Civil Engineer VII	1	1	54,716	27,874	4,185	86,775
860335	127900 - Civil Engineer I	1	1	42,283	8,120	3,235	53,638
860342	228000 - Civil Engineer VIII	1	1	71,201	30,762	5,446	107,409

Report ID : VTPB - 14
 Run Date : 01/08/2014
 Run Time : 12:10 PM

State of Vermont
FY2015 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860370	810600 - AOT General Maintenance Mgr	1	1	66,639	25,333	5,098	97,070
860376	128000 - Civil Engineer II	1	1	45,657	8,711	3,493	57,861
860397	128200 - Civil Engineer IV	1	1	54,037	27,755	4,134	85,926
860405	479800 - AOT Technician VII	1	1	52,000	27,397	3,978	83,375
860410	149000 - Transportation Driller I	1	1	31,039	12,541	2,374	45,954
860412	127800 - AOT Technician VI	1	1	45,805	20,483	3,504	69,792
860439	128300 - Civil Engineer V	1	1	72,516	34,417	5,547	112,480
860441	128200 - Civil Engineer IV	1	1	52,297	27,450	4,000	83,747
860443	127400 - AOT Technician II	1	1	36,067	7,030	2,759	45,856
860450	144000 - AOT Environmental Spec Supervi	1	1	60,890	28,955	4,658	94,503
860451	127800 - AOT Technician VI	1	1	68,316	27,954	5,227	101,497
860466	127800 - AOT Technician VI	1	1	61,038	28,982	4,669	94,689
860467	128200 - Civil Engineer IV	1	1	52,297	16,266	4,000	72,563
860475	127900 - Civil Engineer I	1	1	42,283	8,120	3,235	53,638

Report ID : VTPB - 14
 Run Date : 01/08/2014
 Run Time : 12:10 PM

State of Vermont
FY2015 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860488	127500 - AOT Technician III	1	1	56,010	10,525	4,285	70,820
860489	147500 - AOT Manager IV	1	1	83,549	15,555	6,391	105,495
860509	810500 - Transp Prog Spec II	1	1	41,923	25,632	3,207	70,762
860521	128500 - Civil Engineer VII	1	1	64,688	18,437	4,949	88,074
860535	127500 - AOT Technician III	1	1	38,677	19,234	2,959	60,870
860551	127600 - AOT Technician IV	1	1	57,538	17,184	4,401	79,123
860553	127400 - AOT Technician II	1	1	34,837	13,206	2,665	50,708
860556	127600 - AOT Technician IV	1	1	45,211	21,415	3,459	70,085
860557	128300 - Civil Engineer V	1	1	64,794	29,639	4,957	99,390
860558	121000 - Transportation Driller II	1	1	33,055	6,503	2,528	42,086
860567	127500 - AOT Technician III	1	1	38,677	13,879	2,959	55,515
860570	128100 - Civil Engineer III	1	1	49,476	15,771	3,784	69,031
860571	125300 - Admin Civil Engineer	1	1	106,886	32,484	8,177	147,547
860576	062700 - AOT Planning Coordinator I	1	1	66,597	29,956	5,095	101,648

Report ID : VTPB - 14
 Run Date : 01/08/2014
 Run Time : 12:10 PM

State of Vermont
FY2015 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860582	147400 - AOT Manager III	1	1	90,359	34,339	6,912	131,610
860583	127600 - AOT Technician IV	1	1	59,235	17,481	4,532	81,248
860588	147400 - AOT Manager III	1	1	90,359	34,339	6,912	131,610
860589	089210 - Administrative Srvcs Tech IV	1	1	51,491	22,515	3,939	77,945
860590	050200 - Administrative Assistant B	1	1	40,650	7,833	3,109	51,592
860591	127800 - AOT Technician VI	1	1	59,405	28,695	4,544	92,644
860592	128500 - Civil Engineer VII	1	1	77,375	31,844	5,919	115,138
860596	147500 - AOT Manager IV	1	1	99,142	35,900	7,585	142,627
860599	228000 - Civil Engineer VIII	1	1	80,069	32,316	6,125	118,510
860602	128200 - Civil Engineer IV	1	1	66,427	29,926	5,081	101,434
860603	147300 - AOT Manager II	1	1	84,737	33,341	6,483	124,561
860606	127500 - AOT Technician III	1	1	38,677	19,234	2,959	60,870
860610	477300 - AOT Technician VIII	1	1	62,990	29,324	4,818	97,132
860614	128400 - Civil Engineer VI	1	1	77,078	31,792	5,897	114,767

Report ID : VTPB - 14
 Run Date : 01/08/2014
 Run Time : 12:10 PM

State of Vermont
FY2015 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860615	127800 - AOT Technician VI	1	1	64,582	29,602	4,940	99,124
860616	147500 - AOT Manager IV	1	1	85,988	33,564	6,578	126,130
860622	127700 - AOT Technician V	1	1	52,785	17,597	4,038	74,420
860627	128100 - Civil Engineer III	1	1	49,476	15,771	3,784	69,031
860634	061200 - Right of Way Appraisal Chief	1	1	68,825	25,553	5,265	99,643
860651	125300 - Admin Civil Engineer	1	1	86,222	33,605	6,596	126,423
860662	128300 - Civil Engineer V	1	1	68,528	19,110	5,243	92,881
860663	128200 - Civil Engineer IV	1	1	54,037	10,180	4,134	68,351
860665	127800 - AOT Technician VI	1	1	62,778	24,493	4,802	92,073
860667	128400 - Civil Engineer VI	1	1	62,650	29,263	4,792	96,705
860671	147500 - AOT Manager IV	1	1	99,142	35,900	7,585	142,627
860676	067701 - Right of Way Agent V	1	1	61,272	17,839	4,687	83,798
860680	147400 - AOT Manager III	1	1	92,947	30,007	7,111	130,065
860682	147500 - AOT Manager IV	1	1	93,711	34,936	7,169	135,816

Report ID : VTPB - 14
 Run Date : 01/08/2014
 Run Time : 12:10 PM

State of Vermont
FY2015 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860690	127600 - AOT Technician IV	1	1	52,891	27,554	4,046	84,491
860691	060300 - Right of Way Acquisition Chief	1	1	72,707	31,026	5,562	109,295
860709	127600 - AOT Technician IV	1	1	46,696	15,284	3,572	65,552
860712	508400 - AOT Occupational Safety Techni	1	1	52,297	16,266	4,000	72,563
860713	125300 - Admin Civil Engineer	1	1	100,861	36,206	7,715	144,782
860714	128200 - Civil Engineer IV	1	1	64,582	29,602	4,940	99,124
860716	128500 - Civil Engineer VII	1	1	81,957	21,463	6,269	109,689
860720	127700 - AOT Technician V	1	1	64,497	18,403	4,934	87,834
860724	127800 - AOT Technician VI	1	1	59,405	32,119	4,544	96,068
860725	127800 - AOT Technician VI	1	1	68,316	19,073	5,227	92,616
860730	127500 - AOT Technician III	1	1	38,677	13,879	2,959	55,515
860731	089070 - Financial Administrator III	1	1	63,012	18,143	4,821	85,976
860734	127800 - AOT Technician VI	0.88	1	56,832	10,669	4,348	71,849
860734	127800 - AOT Technician VI	0.13	1	8,881	2,267	680	11,828

Report ID : VTPB - 14
 Run Date : 01/08/2014
 Run Time : 12:10 PM

State of Vermont
FY2015 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860735	128501 - Senior Structures Engineer	1	1	81,957	32,647	6,269	120,873
860738	128500 - Civil Engineer VII	1	1	54,716	22,045	4,185	80,946
860741	127700 - AOT Technician V	1	1	64,497	19,648	4,934	89,079
860742	144100 - AOT Environmental Specialist II	1	1	44,851	14,961	3,431	63,243
860744	127700 - AOT Technician V	1	1	46,315	8,826	3,544	58,685
860746	127800 - AOT Technician VI	1	1	68,316	30,257	5,227	103,800
860747	127800 - AOT Technician VI	1	1	64,582	29,602	4,940	99,124
860750	479800 - AOT Technician VII	1	1	48,606	9,227	3,719	61,552
860752	127700 - AOT Technician V	1	1	60,954	28,966	4,663	94,583
860759	228000 - Civil Engineer VIII	1	1	84,737	33,134	6,483	124,354
860761	228000 - Civil Engineer VIII	1	1	77,820	31,922	5,953	115,695
860762	127700 - AOT Technician V	1	1	59,278	23,879	4,535	87,692
860763	149000 - Transportation Driller I	1	1	29,957	834	2,291	33,082
860765	127600 - AOT Technician IV	1	1	60,890	28,955	4,658	94,503

Report ID : VTPB - 14
 Run Date : 01/08/2014
 Run Time : 12:10 PM

State of Vermont
FY2015 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860766	128100 - Civil Engineer III	1	1	51,067	27,234	3,906	82,207
860769	127700 - AOT Technician V	1	1	44,851	26,145	3,431	74,427
860771	128500 - Civil Engineer VII	1	1	71,074	30,740	5,438	107,252
860772	128500 - Civil Engineer VII	1	1	69,101	19,210	5,286	93,597
860776	127900 - Civil Engineer I	1	1	42,283	14,511	3,235	60,029
860779	477300 - AOT Technician VIII	1	1	70,692	28,370	5,408	104,470
860791	475600 - Chief of Quality Assurance	1	1	93,711	29,914	7,169	130,794
860811	127700 - AOT Technician V	1	1	49,476	15,771	3,784	69,031
860816	127500 - AOT Technician III	1	1	48,712	15,638	3,726	68,076
860817	050200 - Administrative Assistant B	1	1	52,913	9,982	4,048	66,943
860819	127600 - AOT Technician IV	1	1	46,696	15,284	3,572	65,552
860824	128200 - Civil Engineer IV	1	1	52,297	16,266	4,000	72,563
860825	127700 - AOT Technician V	1	1	62,693	18,088	4,796	85,577
860826	479800 - AOT Technician VII	1	1	59,320	28,681	4,538	92,539

Report ID : VTPB - 14
 Run Date : 01/08/2014
 Run Time : 12:10 PM

State of Vermont
FY2015 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860829	127500 - AOT Technician III	1	1	45,219	8,634	3,460	57,313
860830	412000 - AOT Chemist	1	1	56,031	23,311	4,286	83,628
860831	140500 - AOT Geologist	1	1	70,692	19,489	5,408	95,589
860839	128000 - Civil Engineer II	1	1	47,184	15,369	3,609	66,162
860845	127800 - AOT Technician VI	1	1	59,405	23,902	4,544	87,851
860846	127700 - AOT Technician V	1	1	54,483	16,649	4,168	75,300
860852	127500 - AOT Technician III	1	1	40,098	14,128	3,067	57,293
860860	060500 - Right of Way Agent II	1	1	36,767	24,728	2,813	64,308
860862	128200 - Civil Engineer IV	1	1	52,297	16,266	4,000	72,563
860880	127600 - AOT Technician IV	1	1	49,815	9,439	3,811	63,065
860882	089120 - Financial Manager III	1	1	66,639	12,551	5,098	84,288
860886	089040 - Financial Specialist III	1	1	46,696	8,893	3,572	59,161
860888	127800 - AOT Technician VI	1	1	61,038	26,679	4,669	92,386
860895	127800 - AOT Technician VI	1	1	45,805	26,312	3,504	75,621

Report ID : VTPB - 14
 Run Date : 01/08/2014
 Run Time : 12:10 PM

State of Vermont
FY2015 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860896	147500 - AOT Manager IV	1	1	99,142	33,597	7,585	140,324
860899	127300 - AOT Technician I	1	1	46,421	15,236	3,551	65,208
860903	128300 - Civil Engineer V	1	1	72,516	13,418	5,547	91,481
860905	147500 - AOT Manager IV	1	1	88,492	16,433	6,770	111,695
860907	128100 - Civil Engineer III	1	1	64,497	18,403	4,934	87,834
860910	128100 - Civil Engineer III	1	1	54,483	16,649	4,168	75,300
860911	128200 - Civil Engineer IV	1	1	55,947	28,089	4,280	88,316
860914	067701 - Right of Way Agent V	1	1	57,347	17,150	4,388	78,885
860916	127900 - Civil Engineer I	1	1	42,283	14,511	3,235	60,029
860917	089210 - Administrative Srvc Tech IV	1	1	41,923	14,448	3,207	59,578
860925	127800 - AOT Technician VI	1	1	68,316	20,318	5,227	93,861
860926	050200 - Administrative Assistant B	1	1	44,638	14,924	3,415	62,977
860934	228000 - Civil Engineer VIII	1	1	87,219	33,569	6,673	127,461
860936	128000 - Civil Engineer II	1	1	45,657	15,102	3,493	64,252

Report ID : VTPB - 14
 Run Date : 01/08/2014
 Run Time : 12:10 PM

State of Vermont
FY2015 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	54,037	27,755	4,134	85,926
860949	067700 - Right of Way Agent IV	1	1	55,947	23,296	4,280	83,523
860955	141200 - AOT Environmental Spec III	1	1	50,664	15,980	3,876	70,520
860957	128400 - Civil Engineer VI	1	1	77,078	31,792	5,897	114,767
860958	127600 - AOT Technician IV	1	1	54,440	10,250	4,164	68,854
860960	127700 - AOT Technician V	1	1	54,483	23,040	4,168	81,691
860962	122000 - AOT Survey Chief	1	1	72,516	26,200	5,547	104,263
860965	128100 - Civil Engineer III	1	1	49,476	15,771	3,784	69,031
860969	141200 - AOT Environmental Spec III	1	1	52,297	22,657	4,000	78,954
860973	128100 - Civil Engineer III	1	1	49,476	15,771	3,784	69,031
860977	128000 - Civil Engineer II	1	1	45,657	15,102	3,493	64,252
860980	004800 - Program Technician II	1	1	51,428	22,504	3,935	77,867
860981	127700 - AOT Technician V	1	1	59,278	28,672	4,535	92,485
860984	127500 - AOT Technician III	1	1	44,214	8,458	3,382	56,054

Report ID : VTPB - 14
 Run Date : 01/08/2014
 Run Time : 12:10 PM

State of Vermont
FY2015 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860990	477300 - AOT Technician VIII	1	1	77,078	31,792	5,897	114,767
860993	127800 - AOT Technician VI	1	1	64,582	24,809	4,940	94,331
860995	127500 - AOT Technician III	1	1	48,712	15,638	3,726	68,076
860996	128400 - Civil Engineer VI	1	1	53,486	16,473	4,092	74,051
861002	127800 - AOT Technician VI	1	1	57,686	28,394	4,413	90,493
861006	060500 - Right of Way Agent II	1	1	43,259	14,682	3,309	61,250
861011	127800 - AOT Technician VI	1	1	64,582	24,809	4,940	94,331
861015	127600 - AOT Technician IV	1	1	45,211	15,024	3,459	63,694
861016	127600 - AOT Technician IV	1	1	48,203	26,732	3,688	78,623
861044	067700 - Right of Way Agent IV	1	1	45,805	20,483	3,504	69,792
861047	127800 - AOT Technician VI	1	1	54,037	10,180	4,134	68,351
861052	061100 - Right of Way Appraiser II	1	1	49,051	26,881	3,752	79,684
861057	479800 - AOT Technician VII	1	1	64,794	24,846	4,957	94,597
861093	127500 - AOT Technician III	1	1	44,214	21,240	3,382	68,836

Report ID : VTPB - 14
 Run Date : 01/08/2014
 Run Time : 12:10 PM

State of Vermont
FY2015 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861094	127700 - AOT Technician V	1	1	60,954	28,966	4,663	94,583
861095	067600 - RoW Plans & Titles Chief	1	1	51,491	21,479	3,939	76,909
861098	127800 - AOT Technician VI	1	1	62,778	24,493	4,802	92,073
861112	128100 - Civil Engineer III	1	1	49,476	26,955	3,784	80,215
861124	127600 - AOT Technician IV	1	1	59,235	26,362	4,532	90,129
861151	127500 - AOT Technician III	1	1	47,184	8,978	3,609	59,771
861175	127800 - AOT Technician VI	1	1	55,947	28,089	4,280	88,316
861260	128300 - Civil Engineer V	1	1	72,516	21,054	5,547	99,117
861265	128300 - Civil Engineer V	1	1	64,794	29,639	4,957	99,390
861269	128200 - Civil Engineer IV	1	1	54,037	22,962	4,134	81,133
861272	061700 - Right of Way Review Appraiser	1	1	68,825	20,407	5,265	94,497
861273	477300 - AOT Technician VIII	1	1	66,873	30,004	5,116	101,993
861274	128300 - Civil Engineer V	1	1	48,606	20,973	3,719	73,298
861275	127700 - AOT Technician V	1	1	54,483	27,833	4,168	86,484

Report ID : VTPB - 14
 Run Date : 01/08/2014
 Run Time : 12:10 PM

State of Vermont
FY2015 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861278	127600 - AOT Technician IV	1	1	49,815	27,014	3,811	80,640
861282	089070 - Financial Administrator III	1	1	66,597	12,381	5,095	84,073
861318	060600 - Right of Way Agent III	1	1	43,747	25,951	3,346	73,044
861319	127600 - AOT Technician IV	1	1	59,235	28,665	4,532	92,432
861322	128200 - Civil Engineer IV	1	1	66,427	29,926	5,081	101,434
861325	127600 - AOT Technician IV	1	1	59,235	17,481	4,532	81,248
861330	128500 - Civil Engineer VII	1	1	81,957	21,463	6,269	109,689
861331	128000 - Civil Engineer II	1	1	45,657	15,102	3,493	64,252
861332	128300 - Civil Engineer V	1	1	63,012	29,327	4,821	97,160
861335	479800 - AOT Technician VII	1	1	72,516	21,044	5,547	99,107
861337	004800 - Program Technician II	1	1	45,657	26,286	3,493	75,436
861342	128400 - Civil Engineer VI	1	1	62,990	29,324	4,818	97,132
861353	127400 - AOT Technician II	1	1	39,759	20,460	3,042	63,261
861355	127100 - AOT Assistant Director	1	1	86,222	33,605	6,596	126,423

Report ID : VTPB - 14
 Run Date : 01/08/2014
 Run Time : 12:10 PM

State of Vermont
FY2015 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861357	478000 - AOT Boundary Survey Specialist	1	1	48,606	22,009	3,719	74,334
861401	128200 - Civil Engineer IV	1	1	66,427	29,926	5,081	101,434
861404	128100 - Civil Engineer III	1	1	43,259	20,037	3,309	66,605
861405	147400 - AOT Manager III	1	1	87,771	16,305	6,715	110,791
861407	127400 - AOT Technician II	1	1	34,837	24,390	2,665	61,892
861408	128200 - Civil Engineer IV	1	1	52,297	16,266	4,000	72,563
861409	228000 - Civil Engineer VIII	1	1	80,069	32,316	6,125	118,510
861410	127800 - AOT Technician VI	1	1	55,947	10,514	4,280	70,741
861412	128300 - Civil Engineer V	1	1	53,761	27,707	4,113	85,581
861413	479800 - AOT Technician VII	1	1	61,272	11,448	4,687	77,407
861414	128400 - Civil Engineer VI	1	1	62,990	29,324	4,818	97,132
861415	067701 - Right of Way Agent V	1	1	55,586	23,233	4,252	83,071
861416	067701 - Right of Way Agent V	1	1	59,320	28,681	4,538	92,539
861417	127800 - AOT Technician VI	1	1	54,037	19,135	4,134	77,306

Report ID : VTPB - 14
 Run Date : 01/08/2014
 Run Time : 12:10 PM

State of Vermont
FY2015 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861419	127500 - AOT Technician III	1	1	40,098	14,128	3,067	57,293
861421	127600 - AOT Technician IV	1	1	48,203	26,732	3,688	78,623
861435	477300 - AOT Technician VIII	1	1	70,692	30,673	5,408	106,773
861436	477300 - AOT Technician VIII	1	1	58,874	17,418	4,504	80,796
861437	128200 - Civil Engineer IV	1	1	68,316	25,464	5,227	99,007
861438	128200 - Civil Engineer IV	1	1	61,038	28,982	4,669	94,689
861441	001200 - Program Services Clerk	1	1	36,483	24,678	2,791	63,952
861446	127400 - AOT Technician II	1	1	36,067	19,812	2,759	58,638
861447	001200 - Program Services Clerk	1	1	39,674	25,237	3,035	67,946
861448	128300 - Civil Engineer V	1	1	68,528	12,719	5,243	86,490
861449	127500 - AOT Technician III	1	1	40,098	20,519	3,067	63,684
861450	005300 - Executive Office Manager	1	1	57,538	23,575	4,401	85,514
861451	810000 - Transp Prog Spec I	1	1	42,602	14,566	3,259	60,427
861452	004800 - Program Technician II	1	1	50,027	15,868	3,827	69,722

Report ID : VTPB - 14
 Run Date : 01/08/2014
 Run Time : 12:10 PM

State of Vermont
FY2015 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861453	128300 - Civil Engineer V	0.8	1	58,013	28,451	4,438	90,902
861454	322900 - AOT Environmental Biologist	1	1	58,874	28,602	4,504	91,980
861461	127800 - AOT Technician VI	1	1	68,316	12,682	5,227	86,225
861462	464000 - GIS Project Supervisor	1	1	50,367	22,319	3,853	76,539
861463	127800 - AOT Technician VI	1	1	64,582	29,602	4,940	99,124
861464	128200 - Civil Engineer IV	1	1	52,297	16,266	4,000	72,563
861465	127400 - AOT Technician II	1	1	43,705	8,369	3,344	55,418
861467	228000 - Civil Engineer VIII	1	1	64,518	29,591	4,936	99,045
861468	123000 - Transportation Driller III	1	1	51,491	27,308	3,939	82,738
861472	477300 - AOT Technician VIII	1	1	66,873	18,820	5,116	90,809
861473	128200 - Civil Engineer IV	1	1	54,037	27,755	4,134	85,926
861474	127700 - AOT Technician V	1	1	49,476	15,771	3,784	69,031
861479	128000 - Civil Engineer II	1	1	45,657	13,189	3,493	62,339
861480	128500 - Civil Engineer VII	0.88	1	56,925	28,261	4,354	89,540

Report ID : VTPB - 14
 Run Date : 01/08/2014
 Run Time : 12:10 PM

State of Vermont
FY2015 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861482	147200 - AOT Manager I	1	1	79,624	27,640	6,092	113,356
861572	148800 - AOT Archeology Officer	1	1	62,990	24,531	4,818	92,339
861650	127700 - AOT Technician V	1	1	57,559	28,371	4,404	90,334
861683	128500 - Civil Engineer VII	1	1	79,624	32,239	6,092	117,955
861704	005300 - Executive Office Manager	1	1	54,440	16,641	4,164	75,245
861783	504900 - Utilities & Permits Supervisor	1	1	72,707	13,451	5,562	91,720
861784	479800 - AOT Technician VII	1	1	66,872	12,429	5,116	84,417
861790	147400 - AOT Manager III	1	1	61,866	23,297	4,733	89,896
861797	128500 - Civil Engineer VII	1	1	73,195	31,112	5,599	109,906
861798	128500 - Civil Engineer VII	1	1	66,873	30,004	5,116	101,993
861811	228000 - Civil Engineer VIII	1	1	77,820	31,922	5,953	115,695
861818	128500 - Civil Engineer VII	1	1	75,211	26,672	5,754	107,637
861819	128200 - Civil Engineer IV	1	1	68,316	30,257	5,227	103,800
861820	127500 - AOT Technician III	1	1	45,657	15,102	3,493	64,252

Report ID : VTPB - 14
 Run Date : 01/08/2014
 Run Time : 12:10 PM

State of Vermont
FY2015 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861821	127500 - AOT Technician III	1	1	40,098	14,128	3,067	57,293
861823	128300 - Civil Engineer V	1	1	70,522	13,068	5,395	88,985
861826	147400 - AOT Manager III	1	1	92,947	17,225	7,111	117,283
861828	061000 - Right of Way Appraiser I	1	1	40,947	19,632	3,133	63,712
861833	060600 - Right of Way Agent III	1	1	42,390	8,138	3,243	53,771
861834	060600 - Right of Way Agent III	1	1	40,947	19,632	3,133	63,712
861864	128400 - Civil Engineer VI	1	1	53,486	10,082	4,092	67,660
861865	128000 - Civil Engineer II	1	1	45,657	15,102	3,493	64,252
861866	128500 - Civil Engineer VII	1	1	56,838	28,245	4,348	89,431
861867	127900 - Civil Engineer I	1	1	42,283	8,120	3,235	53,638
861868	127900 - Civil Engineer I	1	1	42,283	20,902	3,235	66,420
861869	127900 - Civil Engineer I	1	1	42,283	14,511	3,235	60,029
861870	128100 - Civil Engineer III	1	1	54,483	23,040	4,168	81,691
861871	127900 - Civil Engineer I	1	1	42,283	14,511	3,235	60,029

Report ID : VTPB - 14
 Run Date : 01/08/2014
 Run Time : 12:10 PM

State of Vermont
FY2015 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861872	127900 - Civil Engineer I	1	1	42,283	14,511	3,235	60,029
861873	127400 - AOT Technician II	1	1	34,837	18,561	2,665	56,063
861874	127300 - AOT Technician I	1	1	31,463	6,223	2,407	40,093
861875	127400 - AOT Technician II	1	1	36,067	7,030	2,759	45,856
861876	127600 - AOT Technician IV	1	1	42,390	20,920	3,243	66,553
861877	141600 - AOT Archeologist	1	1	45,805	15,128	3,504	64,437
861878	073800 - AOT Hist Preserv Specialist.	1	1	49,051	15,697	3,752	68,500
861879	149000 - Transportation Driller I	1	1	29,957	12,351	2,291	44,599
861880	128300 - Civil Engineer V	1	1	50,367	27,112	3,853	81,332
861881	127900 - Civil Engineer I	1	1	42,283	14,511	3,235	60,029
861886	148600 - AOT Highway Safety Plan Coord	1	1	58,874	28,602	4,504	91,980
867010	12320E - Transp Dir of Proj Devel	1	1	104,894	40,346	8,024	153,264
Total		316.69	318	18,379,174	6,843,558	1,405,996	26,628,728

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
-----------	-----------	-----	-------	--------------	----------------	-----------------	-------

Report ID : VTPB - 14
Run Date : 01/08/2014
Run Time : 12:10 PM

State of Vermont
FY2015 Governor's Recommended Budget
Position Summary Report

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
20105	Transp Fund - Nondedicated	316.69	318	18,379,174	6,843,558	1,405,996	26,628,728
Total		316.69	318	18,379,174	6,843,558	1,405,996	26,628,728

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

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2015 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 8100001100 - Transportation - program development

Budget Request Code	Fund	Justification	Est Amount
3362	20135	CFDA #20.205 FHWA Highway Planning & Construction	\$277,542,839
		Total	\$277,542,839

Report ID: VTPB-23 IDT_RECEIPTS

State of Vermont
FY2015 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 8100001100 - Transportation - program development

Budget Request Code	Fund	Justification	Est Amount
3350	20170	Highway Safety/Hazard Elimination Projects	\$1,817,041
		Total	\$1,817,041

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2015 Governor's Recommended Budget
Grants Out Inventory Report



Department: 8100001100 - Transportation - program development

Budget Request Code	Fund	Justification	Est Amount
3392	20105	Local Transportation Facilities Grants	\$4,515,118
3392	20135	Local Transportation Facilities Grants	\$18,610,468
		Total	\$23,125,586

FY2015 Governor's Recommended Budget: Rollup Report

Organization: 8100001700 - Transportation - rest areas

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Fringe Benefits	29,790	50,000	50,000	0	(50,000)	-100.0%
Contracted and 3rd Party Service	4,441,410	120,000	120,000	0	(120,000)	-100.0%
Budget Object Group Total: 1. PERSONAL SERVICES	4,471,200	170,000	170,000	0	(170,000)	-100.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Travel	543	0	0	0	0	0.0%
Supplies	35,987	0	0	0	0	0.0%
Other Purchased Services	1,715	0	0	0	0	0.0%
Other Operating Expenses	374	0	0	0	0	0.0%
Rental Other	3,964	0	0	0	0	0.0%
Property and Maintenance	1,578,886	1,275,753	1,275,753	850,000	(425,753)	-33.4%
Budget Object Group Total: 2. OPERATING	1,621,469	1,275,753	1,275,753	850,000	(425,753)	-33.4%

Total Expenses	6,092,669	1,445,753	1,445,753	850,000	(595,753)	-41.2%
-----------------------	------------------	------------------	------------------	----------------	------------------	---------------

Fund Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
-----------	----------------	----------------------------------	--	--------------------------------------	---	---

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/08/2014

Run Time: 12:26 PM

State of Vermont

FY2015 Governor's Recommended Budget: Rollup Report

Organization: 8100001700 - Transportation - rest areas

Fund Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Transportation Fund	205	50,000	50,000	355,000	305,000	610.0%
Transportation Infrastructure Bond Fund	1,249,909	174,476	174,476	0	(174,476)	-100.0%
Federal Funds	4,842,555	1,221,277	1,221,277	495,000	(726,277)	-59.5%
Funds Total	6,092,669	1,445,753	1,445,753	850,000	(595,753)	-41.2%
Position Count						
FTE Total						

Report ID: VTPB-07
 Run Date: 01/08/2014
 Run Time: 12:29 PM

State of Vermont
FY2015 Governor's Recommended Budget: Detail Report

Organization: 8100001700 - Transportation - rest areas

Budget Object Group: 1. PERSONAL SERVICES

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Fringe Benefits							
Description	Code						
Aot Reimb P/R Chrg To Proj	505900	29,790	50,000	50,000	0	(50,000)	-100.0%
Total: Fringe Benefits		29,790	50,000	50,000	0	(50,000)	-100.0%

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Appr/Engineering	507300	55,362	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	4,386,048	120,000	120,000	0	(120,000)	-100.0%
Total: Contracted and 3rd Party Service		4,441,410	120,000	120,000	0	(120,000)	-100.0%
Total: 1. PERSONAL SERVICES		4,471,200	170,000	170,000	0	(170,000)	-100.0%

Budget Object Group: 2. OPERATING

		FY2013 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Other Operating Expenses							
Description	Code						

Report ID: VTPB-07
 Run Date: 01/08/2014
 Run Time: 12:29 PM

State of Vermont

FY2015 Governor's Recommended Budget: Detail Report

Organization: 8100001700 - Transportation - rest areas

Other Operating Expenses		FY2013 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Registration & Identification	523640	374	0	0	0	0	0.0%
Total: Other Operating Expenses		374	0	0	0	0	0.0%

Other Purchased Services		FY2013 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Freight & Express Mail	517300	471	0	0	0	0	0.0%
Aot Reim O/E Charge To Project	519500	1,244	0	0	0	0	0.0%
Total: Other Purchased Services		1,715	0	0	0	0	0.0%

Property and Maintenance		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Water/Sewer	510000	111	0	0	0	0	0.0%
Prop-Bldg&Lsehold Infra Improv	522800	1,578,774	1,275,753	1,275,753	850,000	(425,753)	-33.4%
Land, Structures, Improvement	522899	0	0	0	0	0	0.0%
Total: Property and Maintenance		1,578,886	1,275,753	1,275,753	850,000	(425,753)	-33.4%

Rental Other		FY2013 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						

Report ID: VTPB-07
 Run Date: 01/08/2014
 Run Time: 12:29 PM

State of Vermont

FY2015 Governor's Recommended Budget: Detail Report

Organization: 8100001700 - Transportation - rest areas

Rental Other		FY2013 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	871	0	0	0	0	0.0%
Rental - Auto	514550	430	0	0	0	0	0.0%
Rent-Heavy Eq-Trks&Constr Eq	514600	2,663	0	0	0	0	0.0%
Total: Rental Other		3,964	0	0	0	0	0.0%

Supplies		FY2013 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Gasoline	520110	264	0	0	0	0	0.0%
Electrical Supplies	520230	24,179	0	0	0	0	0.0%
Propane Gas	521320	10,750	0	0	0	0	0.0%
Road Supplies and Materials	521600	795	0	0	0	0	0.0%
Total: Supplies		35,987	0	0	0	0	0.0%

Travel		FY2013 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Travel-Inst-Lodging-Emp	518030	543	0	0	0	0	0.0%
Total: Travel		543	0	0	0	0	0.0%

Total: 2. OPERATING		1,621,469	1,275,753	1,275,753	850,000	(425,753)	-33.4%
Total Expenses:		6,092,669	1,445,753	1,445,753	850,000	-595,753	-41.2%

Report ID: VTPB-07
 Run Date: 01/08/2014
 Run Time: 12:29 PM

State of Vermont
FY2015 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Transp Fund - Nondedicated	20105	205	50,000	50,000	355,000	305,000	610.0%
Transportation FHWA Fund	20135	4,842,555	1,221,277	1,221,277	495,000	(726,277)	-59.5%
TR Infrastructure Bond Fund	20191	1,249,909	174,476	174,476	0	(174,476)	-100.0%
Funds Total:		6,092,669	1,445,753	1,445,753	850,000	(595,753)	-41.2%
Position Count							
FTE Total							

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2015 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 8100001700 - Transportation - rest areas

Budget Request Code	Fund	Justification	Est Amount
3248	20135	CFDA #20.205 FHWA approved improvements/construction of Rest Areas	\$495,000
		Total	\$495,000

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/08/2014

Run Time: 12:45 PM

State of Vermont

FY2015 Governor's Recommended Budget: Rollup Report

Organization: 8100002000 - Transportation - maintenance state system

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Salaries and Wages	25,001,871	24,291,949	24,291,949	24,406,890	114,941	0.5%
Fringe Benefits	10,611,660	11,992,495	11,992,495	12,073,432	80,937	0.7%
Contracted and 3rd Party Service	2,230,769	3,459,690	3,459,690	3,277,450	(182,240)	-5.3%
Budget Object Group Total: 1. PERSONAL SERVICES	37,844,299	39,744,134	39,744,134	39,757,772	13,638	0.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Equipment	1,148,924	1,392,771	1,392,771	1,404,750	11,979	0.9%
IT/Telecom Services and Equipment	1,789,960	2,021,073	2,021,073	2,484,384	463,311	22.9%
Travel	275,731	232,500	232,500	251,500	19,000	8.2%
Supplies	15,015,703	12,272,676	12,272,676	15,136,151	2,863,475	23.3%
Other Purchased Services	1,759,758	859,920	859,920	727,658	(132,262)	-15.4%
Other Operating Expenses	42,867	31,000	31,000	224,639	193,639	624.6%
Rental Other	21,198,238	29,934,137	29,934,137	18,293,000	(11,641,137)	-38.9%
Rental Property	176,975	276,333	276,333	196,463	(79,870)	-28.9%
Property and Maintenance	1,903,185	1,857,126	1,857,126	1,598,600	(258,526)	-13.9%
Budget Object Group Total: 2. OPERATING	43,311,340	48,877,536	48,877,536	40,317,145	(8,560,391)	-17.5%

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/08/2014

Run Time: 12:45 PM

State of Vermont

FY2015 Governor's Recommended Budget: Rollup Report

Organization: 8100002000 - Transportation - maintenance state system

Budget Object Rollup Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Grants Rollup	451,273	75,000	75,000	120,000	45,000	60.0%
Budget Object Group Total: 3. GRANTS	451,273	75,000	75,000	120,000	45,000	60.0%

Total Expenses	81,606,913	88,696,670	88,696,670	80,194,917	(8,501,753)	-9.6%
-----------------------	-------------------	-------------------	-------------------	-------------------	--------------------	--------------

Fund Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Transportation Fund	71,568,989	78,151,670	78,151,670	78,792,117	640,447	0.8%
Federal Funds	10,005,246	10,445,000	10,445,000	1,302,800	(9,142,200)	-87.5%
IDT Funds	32,677	100,000	100,000	100,000	0	0.0%
Funds Total	81,606,913	88,696,670	88,696,670	80,194,917	(8,501,753)	-9.6%

Position Count				501		
FTE Total				498.4		

Report ID: VTPB-07
 Run Date: 01/08/2014
 Run Time: 12:48 PM

State of Vermont
FY2015 Governor's Recommended Budget: Detail Report

Organization: 8100002000 - Transportation - maintenance state system

Budget Object Group: 1. PERSONAL SERVICES

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	21,667,150	21,684,316	21,684,316	21,669,320	(14,996)	-0.1%
Exempt	500010	88,274	100,006	100,006	101,899	1,893	1.9%
Temporary Employees	500040	612,617	575,000	575,000	625,000	50,000	8.7%
Overtime	500060	1,496,592	1,600,000	1,600,000	1,648,000	48,000	3.0%
Shift Differential	500070	1,137,236	1,200,000	1,200,000	1,236,000	36,000	3.0%
Vacancy Turnover Savings	508000	0	(867,373)	(867,373)	(873,329)	(5,956)	0.7%
Total: Salaries and Wages		25,001,871	24,291,949	24,291,949	24,406,890	114,941	0.5%

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	1,786,217	1,658,810	1,658,810	1,656,475	(2,335)	-0.1%
FICA - Exempt	501010	6,661	7,650	7,650	7,796	146	1.9%
FICA - Temporaries	501040	52,596	0	0	0	0	0.0%
Health Ins - Classified Empl	501500	5,099,017	6,261,138	6,261,138	5,616,498	(644,640)	-10.3%
Health Ins - Exempt	501510	4,916	6,698	6,698	6,391	(307)	-4.6%
Retirement - Classified Empl	502000	4,108,363	3,722,214	3,722,214	3,688,689	(33,525)	-0.9%
Retirement - Exempt	502010	15,068	17,111	17,111	17,435	324	1.9%

Report ID: VTPB-07
 Run Date: 01/08/2014
 Run Time: 12:48 PM

State of Vermont
FY2015 Governor's Recommended Budget: Detail Report

Organization: 8100002000 - Transportation - maintenance state system

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Fringe Benefits							
Description	Code						
Dental - Classified Employees	502500	333,472	335,400	335,400	338,000	2,600	0.8%
Dental - Exempt	502510	284	650	650	676	26	4.0%
Life Ins - Classified Empl	503000	75,698	93,004	93,004	89,728	(3,276)	-3.5%
Life Ins - Exempt	503010	381	430	430	422	(8)	-1.9%
LTD - Classified Employees	503500	3,350	4,262	4,262	4,328	66	1.5%
LTD - Exempt	503510	164	232	232	249	17	7.3%
EAP - Classified Empl	504000	15,641	16,544	16,544	17,000	456	2.8%
EAP - Exempt	504010	28	32	32	34	2	6.3%
Employee Tuition Costs	504530	2,008	20,000	20,000	30,000	10,000	50.0%
Uniform Rental	504550	2,419	1,619	1,619	5,000	3,381	208.8%
Misc Employee Benefits	504590	5,756	5,081	5,081	1,000	(4,081)	-80.3%
Workers Comp - Ins Premium	505200	783,456	800,315	800,315	948,167	147,852	18.5%
Unemployment Compensation	505500	123,608	133,978	133,978	137,997	4,019	3.0%
Catamount Health Assessment	505700	7,818	7,327	7,327	7,547	220	3.0%
Aot Reimb P/R Chrg To Proj	505900	(1,815,261)	(1,100,000)	(1,100,000)	(500,000)	600,000	-54.5%
Total: Fringe Benefits		10,611,660	11,992,495	11,992,495	12,073,432	80,937	0.7%

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Appr/Engineering	507300	907,781	1,080,690	1,080,690	600,000	(480,690)	-44.5%
Contr&3Rd Pty-Educ & Training	507350	62,071	150,000	150,000	328,450	178,450	119.0%
Contr&3Rd Pty - Info Tech	507550	389,413	1,729,000	1,729,000	1,729,000	0	0.0%

Report ID: VTPB-07
 Run Date: 01/08/2014
 Run Time: 12:48 PM

State of Vermont
FY2015 Governor's Recommended Budget: Detail Report

Organization: 8100002000 - Transportation - maintenance state system

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr-Telesys-Design&Install	507556	6,000	0	0	0	0	0.0%
Advertising/Marketing-Other	507563	363	0	0	0	0	0.0%
Media-Planning/Buying	507564	7,055	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	858,086	500,000	500,000	620,000	120,000	24.0%
Total: Contracted and 3rd Party Service		2,230,769	3,459,690	3,459,690	3,277,450	(182,240)	-5.3%
Total: 1. PERSONAL SERVICES		37,844,299	39,744,134	39,744,134	39,757,772	13,638	0.0%

Budget Object Group: 2. OPERATING

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Equipment							
Description	Code						
Maintenance Equipment	522300	903,116	1,096,771	1,096,771	950,000	(146,771)	-13.4%
Other Equipment	522400	50,276	150,000	150,000	100,000	(50,000)	-33.3%
Office Equipment	522410	159	8,000	8,000	5,000	(3,000)	-37.5%
Educational Equipment	522420	10	0	0	1,000	1,000	0.0%
Communications Equipment	522430	1,947	2,000	2,000	202,500	200,500	10,025.0%
Safety Supplies & Equipment	522440	119,157	120,000	120,000	130,000	10,000	8.3%
Security Systems	522445	1,070	1,000	1,000	1,250	250	25.0%
Furniture & Fixtures	522700	73,189	15,000	15,000	15,000	0	0.0%
Other Assets	522750	0	0	0	0	0	0.0%
Total: Equipment		1,148,924	1,392,771	1,392,771	1,404,750	11,979	0.9%

Report ID: VTPB-07
 Run Date: 01/08/2014
 Run Time: 12:48 PM

State of Vermont
FY2015 Governor's Recommended Budget: Detail Report

Organization: 8100002000 - Transportation - maintenance state system

IT/Telecom Services and Equipment		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Communications	516600	6,367	3,500	3,500	8,000	4,500	128.6%
Telecom - Frame Relay&Atm	516616	0	4,000	4,000	0	(4,000)	-100.0%
Telecom-Fixed Wireless Data	516622	0	1,000	1,000	0	(1,000)	-100.0%
Telecom-Mobile Wireless Data	516623	247	500	500	110,000	109,500	21,900.0%
Telecom-Internetaccess-Dial-Up	516625	183	1,000	1,000	0	(1,000)	-100.0%
Tele-Internet-Dsl-Cable Modem	516626	6,280	13,000	13,000	10,000	(3,000)	-23.1%
Telecom-Other Data Comm	516630	0	1,500	1,500	0	(1,500)	-100.0%
Telecom-Other Telecom Services	516650	11,985	6,000	6,000	15,000	9,000	150.0%
Telecom-Data Telecom Services	516651	1,212	5,000	5,000	2,000	(3,000)	-60.0%
Telecom-Telephone Services	516652	149,871	150,000	150,000	165,000	15,000	10.0%
Telecom-Paging Service	516656	4,367	10,000	10,000	7,500	(2,500)	-25.0%
Telecom-Conf Calling Services	516658	1,861	4,000	4,000	2,000	(2,000)	-50.0%
Telecom-Wireless Phone Service	516659	35,494	0	0	45,000	45,000	0.0%
It Intersvccost- Dii Other	516670	412,434	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	311,876	351,141	351,141	536,637	185,496	52.8%
It Intsvccost- Dii - Telephone	516672	97,423	0	0	110,000	110,000	0.0%
It Inter Svc Cost Data Process	516677	510,126	396,348	396,348	508,702	112,354	28.3%
It Int Svc Dii Allocated Fee	516685	0	566,584	566,584	596,295	29,711	5.2%
Hw - Other Info Tech	522200	141,577	310,000	310,000	200,000	(110,000)	-35.5%
Hw-Server,Mainfrme,Datastorequ	522214	0	10,000	10,000	5,000	(5,000)	-50.0%
Hw-Switches,Router,Other	522215	3,140	10,000	10,000	10,000	0	0.0%
Hardware - Desktop & Laptop Pc	522216	73,121	80,000	80,000	90,000	10,000	12.5%
Hw - Printers,Copiers,Scanners	522217	2,901	15,000	15,000	15,000	0	0.0%
Hw-Telephone Systems&Equip	522218	181	1,000	1,000	500	(500)	-50.0%
Hardware-Telephone User Equip	522219	477	500	500	750	250	50.0%
Software - Other	522220	7,192	22,500	22,500	10,000	(12,500)	-55.6%

Report ID: VTPB-07
 Run Date: 01/08/2014
 Run Time: 12:48 PM

State of Vermont
FY2015 Governor's Recommended Budget: Detail Report

Organization: 8100002000 - Transportation - maintenance state system

IT/Telecom Services and Equipment		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Software - Office Technology	522221	159	1,000	1,000	1,000	0	0.0%
Sw-Database&Management Sys	522222	3,989	0	0	5,000	5,000	0.0%
Software-Gis	522223	280	0	0	10,000	10,000	0.0%
Sw-Website Dev Maint Hosting	522224	338	0	0	1,000	1,000	0.0%
Sw-Server&Local Area Network	522225	0	5,000	5,000	0	(5,000)	-100.0%
Sw-Program&Application Develop	522229	0	1,500	1,500	0	(1,500)	-100.0%
Sw-Other Communications	522230	5,883	1,500	1,500	7,500	6,000	400.0%
Hw-Wireless Lan	522250	297	20,000	20,000	5,000	(15,000)	-75.0%
Hw-Mobile&Portable 2 Way Radio	522252	41	1,500	1,500	0	(1,500)	-100.0%
Hware-Pnt-To-Pnt&-To-Multipnt	522253	0	1,000	1,000	0	(1,000)	-100.0%
Hw-Other Wireless Comm	522254	18	20,000	20,000	5,000	(15,000)	-75.0%
Hw-Personal Mobile Devices	522258	428	2,500	2,500	1,000	(1,500)	-60.0%
Hw-Video Conferencing	522260	164	0	0	500	500	0.0%
Hw-Other Communications	522261	47	4,500	4,500	1,000	(3,500)	-77.8%
Total: IT/Telecom Services and Equipment		1,789,960	2,021,073	2,021,073	2,484,384	463,311	22.9%

Other Operating Expenses		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Single Audit Allocation	523620	0	0	0	182,139	182,139	0.0%
Registration & Identification	523640	32,102	25,000	25,000	35,000	10,000	40.0%
Taxes	523660	6,303	4,000	4,000	5,000	1,000	25.0%
Depreciation & Amortization	523680	180	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/08/2014
 Run Time: 12:48 PM

State of Vermont
FY2015 Governor's Recommended Budget: Detail Report

Organization: 8100002000 - Transportation - maintenance state system

Other Operating Expenses		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Cost of Outside Printing & Dup	525360	2,301	2,000	2,000	2,500	500	25.0%
Late Interest Charge	551060	481	0	0	0	0	0.0%
Penalties	551065	1,500	0	0	0	0	0.0%
Total: Other Operating Expenses		42,867	31,000	31,000	224,639	193,639	624.6%

Other Purchased Services		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	66,089	65,487	65,487	108,104	42,617	65.1%
Insurance - General Liability	516010	179,352	190,365	190,365	184,700	(5,665)	-3.0%
Insurance - Auto	516020	0	0	0	0	0	0.0%
Property Insurance	516099	0	0	0	0	0	0.0%
Dues	516500	12,007	7,000	7,000	25,000	18,000	257.1%
Licenses	516550	3,355	48,500	48,500	5,000	(43,500)	-89.7%
Advertising-Tv	516811	23,069	0	0	25,000	25,000	0.0%
Advertising-Radio	516812	16,531	20,000	20,000	20,000	0	0.0%
Advertising-Print	516813	5,021	20,000	20,000	20,000	0	0.0%
Advertising-Web	516814	4,092	10,000	10,000	10,000	0	0.0%
Advertising-Other	516815	0	25,000	25,000	0	(25,000)	-100.0%
Advertising - Job Vacancies	516820	0	1,500	1,500	500	(1,000)	-66.7%
Client Meetings	516855	0	0	0	0	0	0.0%
Giveaways	516871	824	0	0	0	0	0.0%
Printing and Binding	517000	7,717	6,500	6,500	8,500	2,000	30.8%

Report ID: VTPB-07
 Run Date: 01/08/2014
 Run Time: 12:48 PM

State of Vermont
FY2015 Governor's Recommended Budget: Detail Report

Organization: 8100002000 - Transportation - maintenance state system

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Other Purchased Services							
Description	Code						
Printing & Binding-Bgs Copy Ct	517005	2,481	2,000	2,000	6,000	4,000	200.0%
Printing-Promotional	517010	698	0	0	0	0	0.0%
Photocopying	517020	101	0	0	100	100	0.0%
Process&Printg Films, Microfilm	517050	0	100	100	0	(100)	-100.0%
Registration For Meetings&Conf	517100	19,462	20,000	20,000	25,000	5,000	25.0%
Training - Info Tech	517110	2,334	4,000	4,000	4,000	0	0.0%
Postage	517200	9,397	12,000	12,000	15,000	3,000	25.0%
Freight & Express Mail	517300	2,886	5,500	5,500	5,500	0	0.0%
Catering-Meals-Cost	517410	306	0	0	0	0	0.0%
Other Purchased Services	519000	1,546,632	100,000	100,000	100,000	0	0.0%
Human Resources Services	519006	204,120	314,968	314,968	263,254	(51,714)	-16.4%
Moving State Agencies	519040	1,851	2,000	2,000	2,000	0	0.0%
Aot Reim O/E Charge To Project	519500	(348,569)	5,000	5,000	(100,000)	(105,000)	-2,100.0%
Total: Other Purchased Services		1,759,758	859,920	859,920	727,658	(132,262)	-15.4%

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Property and Maintenance							
Description	Code						
Water/Sewer	510000	25,955	45,000	45,000	30,000	(15,000)	-33.3%
Disposal	510200	2,503	1,000	1,000	3,000	2,000	200.0%
Rubbish Removal	510210	141,959	165,000	165,000	150,000	(15,000)	-9.1%
Recycling	510220	3,623	6,000	6,000	6,000	0	0.0%
Snow Removal	510300	0	1,000	1,000	0	(1,000)	-100.0%

Report ID: VTPB-07
 Run Date: 01/08/2014
 Run Time: 12:48 PM

State of Vermont
FY2015 Governor's Recommended Budget: Detail Report

Organization: 8100002000 - Transportation - maintenance state system

Property and Maintenance		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Custodial	510400	35,894	30,000	30,000	40,000	10,000	33.3%
Other Property Mgmt Services	510500	9,374	5,000	5,000	10,000	5,000	100.0%
Lawn Maintenance	510520	7,348	3,000	3,000	5,000	2,000	66.7%
Repair & Maint - Buildings	512000	198,353	900,000	900,000	800,000	(100,000)	-11.1%
Plumbing & Heating Systems	512010	47,153	23,000	23,000	55,000	32,000	139.1%
Rep & Maint - Motor Vehicles	512300	23,982	30,000	30,000	35,000	5,000	16.7%
Rep&Maint-Grds & Constr Equip	512400	25	1,800	1,800	100	(1,700)	-94.4%
Rep&Maint-Info Tech Hardware	513000	10,974	225,000	225,000	20,000	(205,000)	-91.1%
Rep&Maint-Telecom&Ntwrkhw	513006	807	2,000	2,000	2,000	0	0.0%
Repair & Maint - Office Tech	513010	1,600	4,326	4,326	2,500	(1,826)	-42.2%
Repair&Maint-Non-Info Tech Equ	513100	22,888	0	0	25,000	25,000	0.0%
Other Repair & Maint Serv	513200	38,261	50,000	50,000	50,000	0	0.0%
Property-Land	522100	224,511	25,000	25,000	25,000	0	0.0%
Property-Bldg&Impr-Non Infra	522150	0	340,000	340,000	340,000	0	0.0%
Prop-Bldg&Lsehold Infra Improv	522800	1,107,975	0	0	0	0	0.0%
Total: Property and Maintenance		1,903,185	1,857,126	1,857,126	1,598,600	(258,526)	-13.9%

Rental Other		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	11,513,801	15,350,000	15,350,000	12,750,000	(2,600,000)	-16.9%
Rental - Auto	514550	349,860	400,000	400,000	400,000	0	0.0%
Rent-Heavy Eq-Trks&Constr Eq	514600	9,031,610	14,044,137	14,044,137	5,000,000	(9,044,137)	-64.4%

Report ID: VTPB-07
 Run Date: 01/08/2014
 Run Time: 12:48 PM

State of Vermont
FY2015 Governor's Recommended Budget: Detail Report

Organization: 8100002000 - Transportation - maintenance state system

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Rental Other							
Description	Code						
Rental - Office Equipment	514650	12,320	15,000	15,000	18,000	3,000	20.0%
Rental - Other	515000	290,647	125,000	125,000	125,000	0	0.0%
Total: Rental Other		21,198,238	29,934,137	29,934,137	18,293,000	(11,641,137)	-38.9%

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	168,360	134,766	134,766	138,809	4,043	3.0%
Rent Land&Bldgs-Non-Office	514010	8,615	45,000	45,000	10,000	(35,000)	-77.8%
Fee-For-Space Charge	515010	0	96,567	96,567	47,654	(48,913)	-50.7%
Total: Rental Property		176,975	276,333	276,333	196,463	(79,870)	-28.9%

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Supplies							
Description	Code						
Office Supplies	520000	59,512	70,000	70,000	70,000	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	252,396	250,000	250,000	260,000	10,000	4.0%
Gasoline	520110	646,937	125,000	125,000	800,000	675,000	540.0%
Diesel	520120	2,617,295	150,000	150,000	2,750,000	2,600,000	1,733.3%
Bio-Diesel 2%	520130	0	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/08/2014
 Run Time: 12:48 PM

State of Vermont
FY2015 Governor's Recommended Budget: Detail Report

Organization: 8100002000 - Transportation - maintenance state system

Supplies		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Building Maintenance Supplies	520200	599,555	200,000	200,000	500,000	300,000	150.0%
Small Tools	520220	112,510	500,000	500,000	125,000	(375,000)	-75.0%
Electrical Supplies	520230	90,080	110,000	110,000	110,000	0	0.0%
Other General Supplies	520500	242,001	325,000	325,000	250,000	(75,000)	-23.1%
It & Data Processing Supplies	520510	10,130	0	0	15,000	15,000	0.0%
Cloth & Clothing	520520	41,772	45,000	45,000	48,000	3,000	6.7%
Work Boots & Shoes	520521	63,339	82,000	82,000	85,000	3,000	3.7%
Educational Supplies	520540	25,383	40,000	40,000	30,000	(10,000)	-25.0%
Electronic	520550	0	0	0	0	0	0.0%
Photo Supplies	520560	0	10,000	10,000	0	(10,000)	-100.0%
Agric, Hort, Wildlife	520580	67,381	60,000	60,000	50,000	(10,000)	-16.7%
Fire, Protection & Safety	520590	28,603	35,000	35,000	35,000	0	0.0%
Police Dogs	520595	55	0	0	0	0	0.0%
Recognition/Awards	520600	5,843	0	0	2,000	2,000	0.0%
Food	520700	37,198	30,000	30,000	30,000	0	0.0%
Natural Gas	521000	46,262	60,000	60,000	55,000	(5,000)	-8.3%
Electricity	521100	548,011	600,000	600,000	600,000	0	0.0%
Heating Fuel	521200	0	0	0	0	0	0.0%
Heating Oil #1	521210	43,259	1,000	1,000	50,000	49,000	4,900.0%
Heating Oil #2	521220	216,355	300,000	300,000	250,000	(50,000)	-16.7%
Heating Oil #6	521230	30,117	0	0	35,000	35,000	0.0%
Wood - Chunks	521314	4,300	6,000	6,000	6,000	0	0.0%
Propane Gas	521320	94,826	115,000	115,000	110,000	(5,000)	-4.3%
Subscriptions	521510	782	2,500	2,500	1,000	(1,500)	-60.0%
Subscriptions: DoI-Electronic	521512	293	25,000	25,000	500	(24,500)	-98.0%
Other Books & Periodicals	521520	418	2,000	2,000	1,000	(1,000)	-50.0%

Report ID: VTPB-07
 Run Date: 01/08/2014
 Run Time: 12:48 PM

State of Vermont

FY2015 Governor's Recommended Budget: Detail Report

Organization: 8100002000 - Transportation - maintenance state system

Supplies		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Road Supplies and Materials	521600	9,074,531	9,054,176	9,054,176	8,794,651	(259,525)	-2.9%
Household, Facility&Lab Suppl	521800	38,075	50,000	50,000	45,000	(5,000)	-10.0%
Medical and Lab Supplies	521810	3,866	10,000	10,000	10,000	0	0.0%
Paper Products	521820	14,619	15,000	15,000	18,000	3,000	20.0%
Total: Supplies		15,015,703	12,272,676	12,272,676	15,136,151	2,863,475	23.3%

Travel		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	228,681	200,000	200,000	200,000	0	0.0%
Travel-Inst-Meals-Emp	518020	5,066	5,000	5,000	7,500	2,500	50.0%
Travel-Inst-Lodging-Emp	518030	25,440	10,000	10,000	25,000	15,000	150.0%
Travel-Inst-Incidentals-Emp	518040	1,684	500	500	2,000	1,500	300.0%
Travel-Inst-Auto Mileage-Nonemp	518300	374	0	0	0	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	1,333	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	400	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	1,177	500	500	1,500	1,000	200.0%
Travel-Outst-Other Trans-Emp	518510	3,943	6,500	6,500	5,000	(1,500)	-23.1%
Travel-Outst-Meals-Emp	518520	4,510	2,000	2,000	5,000	3,000	150.0%
Travel-Outst-Lodging-Emp	518530	2,361	7,500	7,500	5,000	(2,500)	-33.3%
Travel-Outst-Incidentals-Emp	518540	312	500	500	500	0	0.0%
Travel-Outst-Meals-Nonemp	518720	84	0	0	0	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	365	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/08/2014
 Run Time: 12:48 PM

State of Vermont
FY2015 Governor's Recommended Budget: Detail Report

Organization: 8100002000 - Transportation - maintenance state system

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Travel							
Description	Code						
Total: Travel		275,731	232,500	232,500	251,500	19,000	8.2%
Total: 2. OPERATING		43,311,340	48,877,536	48,877,536	40,317,145	(8,560,391)	-17.5%

Budget Object Group: 3. GRANTS

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Grants Rollup							
Description	Code						
Grants To Municipalities	550000	396,356	0	0	0	0	0.0%
Gr, Awards, Scholarships&Loans	550200	26,970	0	0	20,000	20,000	0.0%
Grants	550220	27,948	75,000	75,000	100,000	25,000	33.3%
Total: Grants Rollup		451,273	75,000	75,000	120,000	45,000	60.0%
Total: 3. GRANTS		451,273	75,000	75,000	120,000	45,000	60.0%
Total Expenses:		81,606,913	88,696,670	88,696,670	80,194,917	-8,501,753	-9.6%

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Fund Name	Fund Code						

Report ID: VTPB-07
 Run Date: 01/08/2014
 Run Time: 12:48 PM

State of Vermont
FY2015 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Transp Fund - Nondedicated	20105	71,568,989	78,151,670	78,151,670	78,792,117	640,447	0.8%
Transportation FHWA Fund	20135	10,005,246	10,445,000	10,445,000	1,302,800	(9,142,200)	-87.5%
Inter-Unit Transfers Fund	21500	32,677	100,000	100,000	100,000	0	0.0%
Funds Total:		81,606,913	88,696,670	88,696,670	80,194,917	(8,501,753)	-9.6%
Position Count					501		
FTE Total					498.4		

Report ID : VTPB - 14
 Run Date : 01/08/2014
 Run Time : 12:56 PM

State of Vermont
FY2015 Governor's Recommended Budget
Position Summary Report

810002000-Transportation - maintenance state system

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860005	477501 - AOT Manager VI	1	1	117,664	42,615	8,532	168,811
860016	128500 - Civil Engineer VII	1	1	75,211	31,465	5,754	112,430
860023	811700 - AOT Maintenance Worker IV	1	1	31,039	6,150	2,374	39,563
860034	128500 - Civil Engineer VII	1	1	69,101	12,819	5,286	87,206
860044	004800 - Program Technician II	1	1	44,214	14,849	3,382	62,445
860045	089220 - Administrative Srvc Cord I	1	1	40,947	19,632	3,133	63,712
860054	810700 - AOT Electrical Maint Spec II	1	1	44,214	21,240	3,382	68,836
860061	811710 - AOT Maintenance Worker V	1	1	35,791	24,557	2,738	63,086
860063	811200 - AOT Traffic Shop Crew Supervi	1	1	57,538	17,184	4,401	79,123
860064	127800 - AOT Technician VI	1	1	52,297	27,450	4,000	83,747
860067	005300 - Executive Office Manager	1	1	45,657	15,102	3,493	64,252
860086	147400 - AOT Manager III	1	1	80,557	21,415	6,163	108,135

Report ID : VTPB - 14
 Run Date : 01/08/2014
 Run Time : 12:56 PM

State of Vermont
FY2015 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860090	811700 - AOT Maintenance Worker IV	1	1	39,674	14,053	3,035	56,762
860094	811700 - AOT Maintenance Worker IV	1	1	37,489	20,061	2,868	60,418
860095	149500 - AOT Dist Information Tech III	1	1	46,696	26,468	3,572	76,736
860097	811700 - AOT Maintenance Worker IV	1	1	32,015	843	2,449	35,307
860098	812100 - Bridge Maintenance Worker III	1	1	40,947	20,668	3,133	64,748
860099	810300 - AOT Area Maintenance Supervsr	1	1	54,037	27,755	4,134	85,926
860102	811700 - AOT Maintenance Worker IV	1	1	36,301	24,646	2,777	63,724
860103	811700 - AOT Maintenance Worker IV	1	1	35,240	6,886	2,696	44,822
860107	811720 - AOT Maintenance Worker VI	1	1	34,243	13,102	2,620	49,965
860108	811800 - AOT Maintenance Equipment Spec	1	1	47,545	26,617	3,637	77,799
860111	811700 - AOT Maintenance Worker IV	1	1	33,055	12,894	2,528	48,477
860112	811800 - AOT Maintenance Equipment Spec	1	1	48,776	15,649	3,731	68,156
860114	811700 - AOT Maintenance Worker IV	1	1	32,015	13,170	2,449	47,634
860115	811720 - AOT Maintenance Worker VI	1	1	43,726	25,948	3,345	73,019

Report ID : VTPB - 14
 Run Date : 01/08/2014
 Run Time : 12:56 PM

State of Vermont
FY2015 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860116	811700 - AOT Maintenance Worker IV	1	1	34,158	24,270	2,613	61,041
860117	810400 - AOT Senior Maintenance Worker	1	1	48,712	26,822	3,726	79,260
860119	811720 - AOT Maintenance Worker VI	1	1	37,680	24,888	2,882	65,450
860121	811720 - AOT Maintenance Worker VI	1	1	41,350	25,531	3,164	70,045
860122	811700 - AOT Maintenance Worker IV	1	1	31,039	12,541	2,374	45,954
860123	811500 - AOT Maintenance Worker I	1	1	22,935	11,120	1,755	35,810
860126	810400 - AOT Senior Maintenance Worker	1	1	47,184	8,978	3,609	59,771
860129	811800 - AOT Maintenance Equipment Spec	1	1	38,486	25,029	2,944	66,459
860132	811700 - AOT Maintenance Worker IV	1	1	32,015	23,896	2,449	58,360
860133	811800 - AOT Maintenance Equipment Spec	1	1	43,705	21,151	3,344	68,200
860134	810300 - AOT Area Maintenance Supervsr	1	1	50,664	22,371	3,876	76,911
860135	811700 - AOT Maintenance Worker IV	1	1	31,039	23,725	2,374	57,138
860138	127800 - AOT Technician VI	1	1	45,805	26,312	3,504	75,621
860142	810300 - AOT Area Maintenance Supervsr	1	1	50,664	27,164	3,876	81,704

Report ID : VTPB - 14
 Run Date : 01/08/2014
 Run Time : 12:56 PM

State of Vermont
FY2015 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860147	810300 - AOT Area Maintenance Supervsr	1	1	54,037	27,755	4,134	85,926
860148	811700 - AOT Maintenance Worker IV	1	1	29,957	18,742	2,291	50,990
860150	811700 - AOT Maintenance Worker IV	1	1	42,941	15,871	3,285	62,097
860153	811800 - AOT Maintenance Equipment Spec	1	1	36,067	7,030	2,759	45,856
860157	810400 - AOT Senior Maintenance Worker	1	1	44,214	21,240	3,382	68,836
860158	631000 - AOT Haz Mats & Waste Coord	1	1	57,347	28,334	4,388	90,069
860160	810300 - AOT Area Maintenance Supervsr	1	1	62,778	29,286	4,802	96,866
860161	810400 - AOT Senior Maintenance Worker	1	1	44,214	8,458	3,382	56,054
860163	811700 - AOT Maintenance Worker IV	1	1	43,722	21,154	3,345	68,221
860164	811700 - AOT Maintenance Worker IV	1	1	29,957	12,351	2,291	44,599
860166	811800 - AOT Maintenance Equipment Spec	1	1	46,208	26,382	3,535	76,125
860167	810200 - AOT Maintenance Worker III	1	1	31,973	23,887	2,446	58,306
860168	508200 - AOT Occ Health&Safety Prg Mngr	1	1	57,071	28,286	4,366	89,723
860169	811710 - AOT Maintenance Worker V	1	1	41,605	20,783	3,182	65,570

Report ID : VTPB - 14
 Run Date : 01/08/2014
 Run Time : 12:56 PM

State of Vermont
FY2015 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860172	089220 - Administrative Srvcs Cord I	1	1	43,747	14,767	3,346	61,860
860174	810400 - AOT Senior Maintenance Worker	1	1	41,392	25,538	3,166	70,096
860177	811800 - AOT Maintenance Equipment Spec	1	1	36,774	24,729	2,813	64,316
860178	811700 - AOT Maintenance Worker IV	1	1	34,158	24,270	2,613	61,041
860180	811700 - AOT Maintenance Worker IV	1	1	41,817	25,613	3,199	70,629
860181	811710 - AOT Maintenance Worker V	1	1	33,564	19,374	2,568	55,506
860182	810400 - AOT Senior Maintenance Worker	1	1	47,184	21,760	3,609	72,553
860183	810300 - AOT Area Maintenance Supervsr	1	1	54,037	27,755	4,134	85,926
860184	811700 - AOT Maintenance Worker IV	1	1	40,714	20,627	3,114	64,455
860186	810400 - AOT Senior Maintenance Worker	1	1	44,214	21,240	3,382	68,836
860189	811700 - AOT Maintenance Worker IV	1	1	32,015	23,896	2,449	58,360
860190	811700 - AOT Maintenance Worker IV	1	1	31,039	12,541	2,374	45,954
860191	811700 - AOT Maintenance Worker IV	1	1	31,039	12,541	2,374	45,954
860194	811800 - AOT Maintenance Equipment Spec	1	1	39,759	25,253	3,042	68,054

Report ID : VTPB - 14
 Run Date : 01/08/2014
 Run Time : 12:56 PM

State of Vermont
FY2015 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860195	811710 - AOT Maintenance Worker V	1	1	32,567	19,199	2,491	54,257
860196	810300 - AOT Area Maintenance Supervsr	1	1	47,587	26,624	3,640	77,851
860197	811800 - AOT Maintenance Equipment Spec	1	1	41,053	23,176	3,140	67,369
860198	811710 - AOT Maintenance Worker V	1	1	32,567	12,808	2,491	47,866
860203	810300 - AOT Area Maintenance Supervsr	1	1	59,405	23,902	4,544	87,851
860206	810300 - AOT Area Maintenance Supervsr	1	1	59,405	23,902	4,544	87,851
860207	810400 - AOT Senior Maintenance Worker	1	1	40,098	20,519	3,067	63,684
860209	811710 - AOT Maintenance Worker V	1	1	35,791	19,764	2,738	58,293
860210	811700 - AOT Maintenance Worker IV	1	1	42,941	25,810	3,285	72,036
860211	811710 - AOT Maintenance Worker V	1	1	42,793	25,784	3,273	71,850
860212	811710 - AOT Maintenance Worker V	1	1	41,605	25,576	3,182	70,363
860213	811700 - AOT Maintenance Worker IV	1	1	36,301	13,462	2,777	52,540
860216	810200 - AOT Maintenance Worker III	1	1	27,241	5,484	2,084	34,809
860218	811700 - AOT Maintenance Worker IV	1	1	29,957	12,351	2,291	44,599

Report ID : VTPB - 14
 Run Date : 01/08/2014
 Run Time : 12:56 PM

State of Vermont
FY2015 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860219	810400 - AOT Senior Maintenance Worker	1	1	41,392	20,745	3,166	65,303
860220	811700 - AOT Maintenance Worker IV	1	1	36,301	19,853	2,777	58,931
860221	810400 - AOT Senior Maintenance Worker	1	1	48,712	26,822	3,726	79,260
860223	811700 - AOT Maintenance Worker IV	1	1	38,528	7,462	2,948	48,938
860224	811800 - AOT Maintenance Equipment Spec	1	1	48,776	912	3,731	53,419
860227	811710 - AOT Maintenance Worker V	1	1	32,567	19,199	2,491	54,257
860228	812100 - Bridge Maintenance Worker III	1	1	43,747	14,767	3,346	61,860
860231	810100 - AOT Maintenance Worker II	1	1	25,374	5,157	1,941	32,472
860237	026300 - AOT District Storekeeper	1	1	34,837	13,206	2,665	50,708
860238	811700 - AOT Maintenance Worker IV	1	1	29,957	17,706	2,291	49,954
860239	812000 - Bridge Maintenance Worker II	1	1	40,650	23,105	3,109	66,864
860240	811700 - AOT Maintenance Worker IV	1	1	31,039	12,541	2,374	45,954
860241	811720 - AOT Maintenance Worker VI	1	1	46,272	21,601	3,540	71,413
860244	810300 - AOT Area Maintenance Supervsr	1	1	54,037	22,962	4,134	81,133

Report ID : VTPB - 14
 Run Date : 01/08/2014
 Run Time : 12:56 PM

State of Vermont
FY2015 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860246	811700 - AOT Maintenance Worker IV	1	1	33,055	14,139	2,528	49,722
860247	811800 - AOT Maintenance Equipment Spec	1	1	37,255	24,813	2,850	64,918
860248	810400 - AOT Senior Maintenance Worker	1	1	40,098	7,737	3,067	50,902
860251	810300 - AOT Area Maintenance Supervsr	1	1	45,805	26,312	3,504	75,621
860252	811700 - AOT Maintenance Worker IV	1	1	31,039	12,541	2,374	45,954
860253	403400 - AOT Pavmnt Mkg&Sign Crw SpecII	1	1	48,776	26,833	3,731	79,340
860254	811700 - AOT Maintenance Worker IV	1	1	32,015	12,712	2,449	47,176
860258	811720 - AOT Maintenance Worker VI	1	1	41,350	20,738	3,164	65,252
860261	811700 - AOT Maintenance Worker IV	1	1	31,039	6,150	2,374	39,563
860263	811700 - AOT Maintenance Worker IV	1	1	29,957	17,706	2,291	49,954
860267	810400 - AOT Senior Maintenance Worker	1	1	44,214	21,240	3,382	68,836
860273	811700 - AOT Maintenance Worker IV	1	1	54,850	16,713	4,196	75,759
860274	811700 - AOT Maintenance Worker IV	1	1	29,957	17,706	2,291	49,954
860276	137601 - VTrans Training Center Project Manager	1	1	80,727	27,835	6,176	114,738

Report ID : VTPB - 14
 Run Date : 01/08/2014
 Run Time : 12:56 PM

State of Vermont
FY2015 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860277	811700 - AOT Maintenance Worker IV	1	1	34,158	13,086	2,613	49,857
860279	812100 - Bridge Maintenance Worker III	1	1	46,696	26,468	3,572	76,736
860280	811700 - AOT Maintenance Worker IV	1	1	42,941	29,234	3,285	75,460
860281	811800 - AOT Maintenance Equipment Spec	1	1	36,067	7,030	2,759	45,856
860282	810400 - AOT Senior Maintenance Worker	1	1	40,098	7,737	3,067	50,902
860283	811710 - AOT Maintenance Worker V	1	1	42,793	23,481	3,273	69,547
860284	403400 - AOT Pavmnt Mkg&Sign Crw SpecII	1	1	41,053	20,686	3,140	64,879
860287	811720 - AOT Maintenance Worker VI	1	1	43,726	25,948	3,345	73,019
860288	811700 - AOT Maintenance Worker IV	1	1	39,674	14,053	3,035	56,762
860289	811700 - AOT Maintenance Worker IV	1	1	36,301	24,646	2,777	63,724
860290	811700 - AOT Maintenance Worker IV	1	1	34,158	13,086	2,613	49,857
860291	810200 - AOT Maintenance Worker III	1	1	28,239	12,050	2,160	42,449
860292	811700 - AOT Maintenance Worker IV	1	1	31,039	6,150	2,374	39,563
860293	850600 - AOT Traffic Operations Manager	1	1	70,692	28,542	5,408	104,642

Report ID : VTPB - 14
 Run Date : 01/08/2014
 Run Time : 12:56 PM

State of Vermont
FY2015 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860297	810400 - AOT Senior Maintenance Worker	1	1	48,712	26,822	3,726	79,260
860299	811700 - AOT Maintenance Worker IV	1	1	34,158	24,270	2,613	61,041
860306	810300 - AOT Area Maintenance Supervsr	1	1	59,405	23,902	4,544	87,851
860307	811700 - AOT Maintenance Worker IV	1	1	35,240	14,522	2,696	52,458
860308	811700 - AOT Maintenance Worker IV	1	1	41,817	14,429	3,199	59,445
860311	810100 - AOT Maintenance Worker II	1	1	24,674	11,425	1,888	37,987
860312	810400 - AOT Senior Maintenance Worker	1	1	40,098	25,312	3,067	68,477
860313	811700 - AOT Maintenance Worker IV	1	1	34,158	24,270	2,613	61,041
860316	810400 - AOT Senior Maintenance Worker	1	1	44,214	8,458	3,382	56,054
860319	810400 - AOT Senior Maintenance Worker	1	1	48,712	22,029	3,726	74,467
860322	050200 - Administrative Assistant B	1	1	54,483	17,894	4,168	76,545
860323	810100 - AOT Maintenance Worker II	1	1	23,741	16,616	1,816	42,173
860327	810400 - AOT Senior Maintenance Worker	1	1	42,856	8,220	3,278	54,354
860328	811700 - AOT Maintenance Worker IV	1	1	31,039	27,149	2,374	60,562

Report ID : VTPB - 14
 Run Date : 01/08/2014
 Run Time : 12:56 PM

State of Vermont
FY2015 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860329	812000 - Bridge Maintenance Worker II	1	1	36,767	24,728	2,813	64,308
860331	812100 - Bridge Maintenance Worker III	1	1	45,211	15,024	3,459	63,694
860332	811700 - AOT Maintenance Worker IV	1	1	33,055	19,285	2,528	54,868
860336	810100 - AOT Maintenance Worker II	1	1	23,741	4,870	1,816	30,427
860338	811700 - AOT Maintenance Worker IV	1	1	35,240	19,668	2,696	57,604
860341	811800 - AOT Maintenance Equipment Spec	1	1	46,208	8,807	3,535	58,550
860343	811700 - AOT Maintenance Worker IV	1	1	33,055	12,894	2,528	48,477
860344	137604 - VTrans Employee Development Branch Manager	1	1	75,656	31,728	5,788	113,172
860345	811700 - AOT Maintenance Worker IV	1	1	38,528	20,244	2,948	61,720
860347	811700 - AOT Maintenance Worker IV	1	1	36,301	13,462	2,777	52,540
860349	127800 - AOT Technician VI	1	1	47,587	21,831	3,640	73,058
860350	811710 - AOT Maintenance Worker V	1	1	42,793	14,600	3,273	60,666
860352	810400 - AOT Senior Maintenance Worker	1	1	48,712	9,247	3,726	61,685
860353	811700 - AOT Maintenance Worker IV	1	1	42,941	15,871	3,285	62,097

Report ID : VTPB - 14
 Run Date : 01/08/2014
 Run Time : 12:56 PM

State of Vermont
FY2015 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860355	811800 - AOT Maintenance Equipment Spec	1	1	41,053	14,295	3,140	58,488
860356	811720 - AOT Maintenance Worker VI	1	1	37,680	13,704	2,882	54,266
860357	810400 - AOT Senior Maintenance Worker	1	1	44,214	26,033	3,382	73,629
860358	811800 - AOT Maintenance Equipment Spec	1	1	47,545	21,824	3,637	73,006
860362	811700 - AOT Maintenance Worker IV	1	1	42,941	14,626	3,285	60,852
860366	811700 - AOT Maintenance Worker IV	1	1	29,957	23,535	2,291	55,783
860367	050200 - Administrative Assistant B	1	1	54,483	23,040	4,168	81,691
860369	810300 - AOT Area Maintenance Supervsr	1	1	55,947	28,089	4,280	88,316
860373	810300 - AOT Area Maintenance Supervsr	1	1	50,664	27,164	3,876	81,704
860374	811700 - AOT Maintenance Worker IV	1	1	37,489	7,279	2,868	47,636
860379	811800 - AOT Maintenance Equipment Spec	1	1	42,283	8,120	3,235	53,638
860381	811700 - AOT Maintenance Worker IV	1	1	29,957	5,960	2,291	38,208
860382	811800 - AOT Maintenance Equipment Spec	1	1	37,255	13,629	2,850	53,734
860383	810400 - AOT Senior Maintenance Worker	1	1	40,098	7,737	3,067	50,902

Report ID : VTPB - 14
 Run Date : 01/08/2014
 Run Time : 12:56 PM

State of Vermont
FY2015 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860384	811700 - AOT Maintenance Worker IV	1	1	31,039	23,725	2,374	57,138
860385	810400 - AOT Senior Maintenance Worker	1	1	42,856	25,795	3,278	71,929
860387	811800 - AOT Maintenance Equipment Spec	1	1	41,053	20,686	3,140	64,879
860389	811700 - AOT Maintenance Worker IV	1	1	32,015	23,896	2,449	58,360
860391	089220 - Administrative Srvcs Cord I	1	1	49,815	27,014	3,811	80,640
860392	811700 - AOT Maintenance Worker IV	1	1	35,240	19,668	2,696	57,604
860393	811710 - AOT Maintenance Worker V	1	1	38,125	24,966	2,917	66,008
860394	810200 - AOT Maintenance Worker III	1	1	30,021	18,753	2,296	51,070
860395	811700 - AOT Maintenance Worker IV	1	1	31,039	6,150	2,374	39,563
860398	811700 - AOT Maintenance Worker IV	1	1	29,957	12,351	2,291	44,599
860399	811700 - AOT Maintenance Worker IV	1	1	37,489	24,854	2,868	65,211
860400	050100 - Administrative Assistant A	0.5	1	17,121	16,492	1,310	34,923
860400	050100 - Administrative Assistant A	0.5	1	16,527	3,606	1,265	21,398
860402	811720 - AOT Maintenance Worker VI	1	1	38,825	20,296	2,970	62,091

Report ID : VTPB - 14
 Run Date : 01/08/2014
 Run Time : 12:56 PM

State of Vermont
FY2015 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860406	811700 - AOT Maintenance Worker IV	1	1	42,941	23,507	3,285	69,733
860408	811700 - AOT Maintenance Worker IV	1	1	31,039	12,541	2,374	45,954
860409	811720 - AOT Maintenance Worker VI	1	1	37,680	13,704	2,882	54,266
860414	810400 - AOT Senior Maintenance Worker	1	1	44,214	26,033	3,382	73,629
860415	810300 - AOT Area Maintenance Supervsr	1	1	49,051	22,088	3,752	74,891
860418	811700 - AOT Maintenance Worker IV	1	1	29,957	12,351	2,291	44,599
860420	005300 - Executive Office Manager	1	1	47,184	26,553	3,609	77,346
860421	810600 - AOT General Maintenance Mgr	1	1	62,460	24,590	4,779	91,829
860422	810400 - AOT Senior Maintenance Worker	1	1	40,098	25,312	3,067	68,477
860423	811700 - AOT Maintenance Worker IV	1	1	31,039	6,150	2,374	39,563
860424	810300 - AOT Area Maintenance Supervsr	1	1	45,805	20,483	3,504	69,792
860426	811700 - AOT Maintenance Worker IV	1	1	35,240	19,668	2,696	57,604
860427	810300 - AOT Area Maintenance Supervsr	1	1	47,587	15,440	3,640	66,667
860428	811800 - AOT Maintenance Equipment Spec	1	1	39,759	7,678	3,042	50,479

Report ID : VTPB - 14
 Run Date : 01/08/2014
 Run Time : 12:56 PM

State of Vermont
FY2015 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860429	026300 - AOT District Storekeeper	1	1	41,053	25,479	3,140	69,672
860430	811800 - AOT Maintenance Equipment Spec	1	1	47,545	21,824	3,637	73,006
860431	810300 - AOT Area Maintenance Supervsr	1	1	52,297	27,450	4,000	83,747
860432	811700 - AOT Maintenance Worker IV	1	1	29,957	834	2,291	33,082
860433	811700 - AOT Maintenance Worker IV	1	1	29,957	17,706	2,291	49,954
860435	810400 - AOT Senior Maintenance Worker	1	1	44,214	8,458	3,382	56,054
860436	811700 - AOT Maintenance Worker IV	1	1	41,817	25,613	3,199	70,629
860437	811720 - AOT Maintenance Worker VI	1	1	34,243	24,286	2,620	61,149
860438	810400 - AOT Senior Maintenance Worker	1	1	47,184	21,760	3,609	72,553
860440	810300 - AOT Area Maintenance Supervsr	1	1	52,297	22,657	4,000	78,954
860442	810400 - AOT Senior Maintenance Worker	1	1	40,098	20,519	3,067	63,684
860444	810100 - AOT Maintenance Worker II	1	1	23,741	16,616	1,816	42,173
860445	811700 - AOT Maintenance Worker IV	1	1	37,489	20,061	2,868	60,418
860446	810300 - AOT Area Maintenance Supervsr	1	1	52,297	16,266	4,000	72,563

Report ID : VTPB - 14
 Run Date : 01/08/2014
 Run Time : 12:56 PM

State of Vermont
FY2015 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860447	810300 - AOT Area Maintenance Supervsr	1	1	49,051	26,881	3,752	79,684
860448	811700 - AOT Maintenance Worker IV	1	1	36,301	7,071	2,777	46,149
860452	811700 - AOT Maintenance Worker IV	1	1	46,821	15,306	3,582	65,709
860453	810200 - AOT Maintenance Worker III	1	1	26,117	18,069	1,998	46,184
860454	005300 - Executive Office Manager	1	1	56,010	16,916	4,285	77,211
860456	810600 - AOT General Maintenance Mgr	1	1	58,195	22,654	4,452	85,301
860457	810300 - AOT Area Maintenance Supervsr	1	1	55,947	28,089	4,280	88,316
860458	810400 - AOT Senior Maintenance Worker	1	1	50,027	22,259	3,827	76,113
860459	811700 - AOT Maintenance Worker IV	1	1	31,039	18,932	2,374	52,345
860460	057300 - Info Tech Spec III	1	1	64,688	18,437	4,949	88,074
860462	810400 - AOT Senior Maintenance Worker	1	1	44,214	26,033	3,382	73,629
860463	811800 - AOT Maintenance Equipment Spec	1	1	39,759	14,069	3,042	56,870
860469	811700 - AOT Maintenance Worker IV	1	1	44,193	29,453	3,381	77,027
860472	811720 - AOT Maintenance Worker VI	1	1	34,243	13,102	2,620	49,965

Report ID : VTPB - 14
 Run Date : 01/08/2014
 Run Time : 12:56 PM

State of Vermont
FY2015 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860473	811720 - AOT Maintenance Worker VI	1	1	37,680	13,704	2,882	54,266
860474	811700 - AOT Maintenance Worker IV	1	1	42,941	25,810	3,285	72,036
860476	811800 - AOT Maintenance Equipment Spec	1	1	46,208	26,382	3,535	76,125
860477	811700 - AOT Maintenance Worker IV	1	1	41,817	15,674	3,199	60,690
860479	811700 - AOT Maintenance Worker IV	1	1	31,039	13,786	2,374	47,199
860480	811700 - AOT Maintenance Worker IV	1	1	31,039	23,725	2,374	57,138
860481	026300 - AOT District Storekeeper	1	1	41,053	20,686	3,140	64,879
860482	811700 - AOT Maintenance Worker IV	1	1	35,240	13,277	2,696	51,213
860483	811700 - AOT Maintenance Worker IV	1	1	31,039	12,541	2,374	45,954
860484	474700 - AOT District Project Manager	1	1	66,873	25,211	5,116	97,200
860485	811700 - AOT Maintenance Worker IV	1	1	29,957	23,535	2,291	55,783
860487	005300 - Executive Office Manager	1	1	52,891	27,554	4,046	84,491
860490	810300 - AOT Area Maintenance Supervsr	1	1	55,947	28,089	4,280	88,316
860491	811720 - AOT Maintenance Worker VI	1	1	34,243	19,493	2,620	56,356

Report ID : VTPB - 14
 Run Date : 01/08/2014
 Run Time : 12:56 PM

State of Vermont
FY2015 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860492	811700 - AOT Maintenance Worker IV	1	1	31,039	18,932	2,374	52,345
860493	811800 - AOT Maintenance Equipment Spec	1	1	47,545	21,824	3,637	73,006
860495	811700 - AOT Maintenance Worker IV	1	1	29,957	12,351	2,291	44,599
860496	810300 - AOT Area Maintenance Supervsr	1	1	50,664	27,164	3,876	81,704
860497	811710 - AOT Maintenance Worker V	1	1	32,567	23,992	2,491	59,050
860498	127800 - AOT Technician VI	1	1	55,947	23,296	4,280	83,523
860501	810400 - AOT Senior Maintenance Worker	1	1	40,098	14,128	3,067	57,293
860502	811720 - AOT Maintenance Worker VI	1	1	34,243	24,286	2,620	61,149
860504	811800 - AOT Maintenance Equipment Spec	1	1	48,714	26,822	3,726	79,262
860505	810400 - AOT Senior Maintenance Worker	1	1	42,856	25,795	3,278	71,929
860507	089220 - Administrative Srvcs Cord I	1	1	46,696	26,468	3,572	76,736
860508	811800 - AOT Maintenance Equipment Spec	1	1	43,705	21,151	3,344	68,200
860510	811700 - AOT Maintenance Worker IV	1	1	41,817	15,674	3,199	60,690
860511	811700 - AOT Maintenance Worker IV	1	1	31,039	18,932	2,374	52,345

Report ID : VTPB - 14
 Run Date : 01/08/2014
 Run Time : 12:56 PM

State of Vermont
FY2015 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860512	811700 - AOT Maintenance Worker IV	1	1	34,158	19,477	2,613	56,248
860513	811700 - AOT Maintenance Worker IV	1	1	29,957	17,706	2,291	49,954
860515	811700 - AOT Maintenance Worker IV	1	1	29,957	21,232	2,291	53,480
860517	811710 - AOT Maintenance Worker V	1	1	32,567	19,199	2,491	54,257
860519	474700 - AOT District Project Manager	1	1	62,651	29,264	4,792	96,707
860520	811800 - AOT Maintenance Equipment Spec	1	1	37,255	13,629	2,850	53,734
860522	091100 - AOT Communications Specialist	1	1	52,913	25,254	4,048	82,215
860523	811700 - AOT Maintenance Worker IV	1	1	44,193	14,845	3,381	62,419
860524	811700 - AOT Maintenance Worker IV	1	1	36,301	13,462	2,777	52,540
860525	811700 - AOT Maintenance Worker IV	1	1	48,776	22,040	3,731	74,547
860526	811700 - AOT Maintenance Worker IV	1	1	37,489	20,061	2,868	60,418
860529	811700 - AOT Maintenance Worker IV	1	1	41,817	25,613	3,199	70,629
860530	811720 - AOT Maintenance Worker VI	1	1	34,243	24,286	2,620	61,149
860531	811700 - AOT Maintenance Worker IV	1	1	31,039	12,541	2,374	45,954

Report ID : VTPB - 14
 Run Date : 01/08/2014
 Run Time : 12:56 PM

State of Vermont
FY2015 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860532	811710 - AOT Maintenance Worker V	1	1	35,791	13,373	2,738	51,902
860534	811800 - AOT Maintenance Equipment Spec	1	1	39,759	20,460	3,042	63,261
860542	811720 - AOT Maintenance Worker VI	1	1	34,243	13,102	2,620	49,965
860544	810400 - AOT Senior Maintenance Worker	1	1	45,657	26,286	3,493	75,436
860547	810300 - AOT Area Maintenance Supervsr	1	1	47,587	26,624	3,640	77,851
860565	508400 - AOT Occupational Safety Techni	1	1	45,805	21,519	3,504	70,828
860580	147500 - AOT Manager IV	1	1	93,711	30,143	7,169	131,023
860586	474700 - AOT District Project Manager	1	1	71,074	34,164	5,438	110,676
860587	811700 - AOT Maintenance Worker IV	1	1	37,489	20,061	2,868	60,418
860595	474700 - AOT District Project Manager	1	1	54,716	27,874	4,185	86,775
860600	811700 - AOT Maintenance Worker IV	1	1	34,158	19,477	2,613	56,248
860609	811700 - AOT Maintenance Worker IV	1	1	29,957	5,960	2,291	38,208
860631	089120 - Financial Manager III	1	1	60,487	24,239	4,627	89,353
860649	127800 - AOT Technician VI	1	1	57,686	28,394	4,413	90,493

Report ID : VTPB - 14
 Run Date : 01/08/2014
 Run Time : 12:56 PM

State of Vermont
FY2015 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860656	127800 - AOT Technician VI	1	1	52,297	22,657	4,000	78,954
860659	474700 - AOT District Project Manager	1	1	66,873	30,004	5,116	101,993
860660	147500 - AOT Manager IV	1	1	80,897	32,658	6,189	119,744
860661	810600 - AOT General Maintenance Mgr	1	1	80,069	14,936	6,125	101,130
860664	147500 - AOT Manager IV	1	1	85,988	23,625	6,578	116,191
860673	137603 - VTrans Health and Safety Branch	1	1	71,074	30,740	5,438	107,252
860677	477501 - AOT Manager VI	1	1	121,143	39,811	8,583	169,537
860683	147500 - AOT Manager IV	1	1	96,321	35,399	7,369	139,089
860684	474700 - AOT District Project Manager	1	1	81,957	27,854	6,269	116,080
860697	810800 - Landscape Coordinator	1	1	62,693	24,479	4,796	91,968
860699	812100 - Bridge Maintenance Worker III	1	1	42,390	14,529	3,243	60,162
860729	810600 - AOT General Maintenance Mgr	1	1	66,639	18,942	5,098	90,679
860739	403400 - AOT Pavmnt Mkg&Sign Crw SpecII	1	1	43,705	14,760	3,344	61,809
860745	127800 - AOT Technician VI	1	1	47,587	15,440	3,640	66,667

Report ID : VTPB - 14
 Run Date : 01/08/2014
 Run Time : 12:56 PM

State of Vermont
FY2015 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860774	057200 - Info Tech Spec II	1	1	47,587	21,831	3,640	73,058
860777	005300 - Executive Office Manager	1	1	45,657	21,493	3,493	70,643
860781	811700 - AOT Maintenance Worker IV	1	1	41,817	23,310	3,199	68,326
860784	005300 - Executive Office Manager	1	1	47,184	21,760	3,609	72,553
860785	811700 - AOT Maintenance Worker IV	1	1	31,039	12,541	2,374	45,954
860787	811800 - AOT Maintenance Equipment Spec	1	1	44,999	21,377	3,442	69,818
860788	811710 - AOT Maintenance Worker V	1	1	40,416	25,367	3,092	68,875
860789	811700 - AOT Maintenance Worker IV	1	1	37,489	20,061	2,868	60,418
860790	810600 - AOT General Maintenance Mgr	1	1	71,201	26,143	5,446	102,790
860792	811700 - AOT Maintenance Worker IV	1	1	35,240	24,461	2,696	62,397
860794	811700 - AOT Maintenance Worker IV	1	1	32,015	19,103	2,449	53,567
860795	811700 - AOT Maintenance Worker IV	1	1	36,301	24,646	2,777	63,724
860799	811700 - AOT Maintenance Worker IV	1	1	31,039	12,541	2,374	45,954
860802	811700 - AOT Maintenance Worker IV	1	1	42,941	14,626	3,285	60,852

Report ID : VTPB - 14
 Run Date : 01/08/2014
 Run Time : 12:56 PM

State of Vermont
FY2015 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860804	474700 - AOT District Project Manager	1	1	93,038	17,014	7,117	117,169
860805	810400 - AOT Senior Maintenance Worker	1	1	50,027	27,052	3,827	80,906
860813	811800 - AOT Maintenance Equipment Spec	1	1	39,759	25,253	3,042	68,054
860814	811700 - AOT Maintenance Worker IV	1	1	29,957	12,351	2,291	44,599
860832	811800 - AOT Maintenance Equipment Spec	1	1	37,255	13,629	2,850	53,734
860835	811700 - AOT Maintenance Worker IV	1	1	31,039	12,541	2,374	45,954
860837	810300 - AOT Area Maintenance Supervsr	1	1	59,405	28,695	4,544	92,644
860840	811700 - AOT Maintenance Worker IV	1	1	37,489	7,279	2,868	47,636
860841	811700 - AOT Maintenance Worker IV	1	1	36,301	7,071	2,777	46,149
860848	811200 - AOT Traffic Shop Crew Supervi	1	1	57,538	28,368	4,401	90,307
860849	811801 - AOT Maintenance Equipment Spec II	1	1	40,098	15,373	3,067	58,538
860870	057300 - Info Tech Spec III	1	1	62,651	18,080	4,792	85,523
860874	810300 - AOT Area Maintenance Supervsr	1	1	57,686	28,394	4,413	90,493
860875	811801 - AOT Maintenance Equipment Spec II	1	1	48,712	24,519	3,726	76,957

Report ID : VTPB - 14
 Run Date : 01/08/2014
 Run Time : 12:56 PM

State of Vermont
FY2015 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860884	057300 - Info Tech Spec III	1	1	60,635	17,727	4,638	83,000
860924	811800 - AOT Maintenance Equipment Spec	1	1	42,283	20,902	3,235	66,420
860928	811700 - AOT Maintenance Worker IV	1	1	31,039	6,150	2,374	39,563
860938	811700 - AOT Maintenance Worker IV	1	1	38,528	22,734	2,948	64,210
860964	810400 - AOT Senior Maintenance Worker	1	1	45,657	21,493	3,493	70,643
860966	147500 - AOT Manager IV	1	1	68,613	25,683	5,249	99,545
860967	127800 - AOT Technician VI	1	1	61,038	28,982	4,669	94,689
860968	127800 - AOT Technician VI	1	1	55,947	16,905	4,280	77,132
860983	810300 - AOT Area Maintenance Supervsr	1	1	62,778	24,493	4,802	92,073
860989	810700 - AOT Electrical Maint Spec II	1	1	47,184	15,369	3,609	66,162
861000	810400 - AOT Senior Maintenance Worker	1	1	44,214	26,033	3,382	73,629
861019	811700 - AOT Maintenance Worker IV	1	1	37,489	20,061	2,868	60,418
861020	812100 - Bridge Maintenance Worker III	1	1	45,211	26,208	3,459	74,878
861028	810300 - AOT Area Maintenance Supervsr	1	1	59,405	11,120	4,544	75,069

Report ID : VTPB - 14
 Run Date : 01/08/2014
 Run Time : 12:56 PM

State of Vermont
FY2015 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861029	810400 - AOT Senior Maintenance Worker	1	1	45,657	26,286	3,493	75,436
861033	810600 - AOT General Maintenance Mgr	1	1	66,639	30,126	5,098	101,863
861034	810300 - AOT Area Maintenance Supervsr	1	1	59,405	17,511	4,544	81,460
861035	810400 - AOT Senior Maintenance Worker	1	1	52,891	17,615	4,046	74,552
861038	811700 - AOT Maintenance Worker IV	1	1	29,957	23,535	2,291	55,783
861041	812200 - Bridge Maintenance Worker IV	1	1	47,587	21,831	3,640	73,058
861053	810300 - AOT Area Maintenance Supervsr	1	1	62,778	24,493	4,802	92,073
861056	811720 - AOT Maintenance Worker VI	1	1	35,325	13,291	2,702	51,318
861059	811200 - AOT Traffic Shop Crew Supervi	1	1	49,815	27,014	3,811	80,640
861063	811700 - AOT Maintenance Worker IV	1	1	35,240	24,461	2,696	62,397
861064	811700 - AOT Maintenance Worker IV	1	1	38,528	20,244	2,948	61,720
861066	811700 - AOT Maintenance Worker IV	1	1	41,817	14,429	3,199	59,445
861067	811700 - AOT Maintenance Worker IV	1	1	42,941	21,017	3,285	67,243
861068	811700 - AOT Maintenance Worker IV	1	1	35,240	13,277	2,696	51,213

Report ID : VTPB - 14
 Run Date : 01/08/2014
 Run Time : 12:56 PM

State of Vermont
FY2015 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861077	810400 - AOT Senior Maintenance Worker	1	1	47,184	21,760	3,609	72,553
861078	811700 - AOT Maintenance Worker IV	1	1	44,193	8,454	3,381	56,028
861080	810300 - AOT Area Maintenance Supervsr	1	1	47,587	21,831	3,640	73,058
861083	811700 - AOT Maintenance Worker IV	1	1	29,957	23,535	2,291	55,783
861085	811710 - AOT Maintenance Worker V	1	1	32,567	23,992	2,491	59,050
861086	811720 - AOT Maintenance Worker VI	1	1	45,042	26,178	3,446	74,666
861087	811700 - AOT Maintenance Worker IV	1	1	39,674	15,298	3,035	58,007
861088	811700 - AOT Maintenance Worker IV	1	1	36,301	13,462	2,777	52,540
861101	811800 - AOT Maintenance Equipment Spec	1	1	42,283	20,902	3,235	66,420
861104	127800 - AOT Technician VI	1	1	55,947	18,150	4,280	78,377
861105	810400 - AOT Senior Maintenance Worker	1	1	41,392	7,963	3,166	52,521
861107	127800 - AOT Technician VI	1	1	52,297	22,657	4,000	78,954
861108	811710 - AOT Maintenance Worker V	1	1	38,125	7,391	2,917	48,433
861110	810300 - AOT Area Maintenance Supervsr	1	1	52,297	27,450	4,000	83,747

Report ID : VTPB - 14
 Run Date : 01/08/2014
 Run Time : 12:56 PM

State of Vermont
FY2015 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861111	811700 - AOT Maintenance Worker IV	1	1	35,240	24,461	2,696	62,397
861113	403400 - AOT Pavmnt Mkg&Sign Crw SpecII	1	1	39,759	25,253	3,042	68,054
861114	811800 - AOT Maintenance Equipment Spec	1	1	37,255	24,813	2,850	64,918
861118	127800 - AOT Technician VI	1	1	54,037	10,180	4,134	68,351
861120	811700 - AOT Maintenance Worker IV	1	1	31,039	12,541	2,374	45,954
861135	810400 - AOT Senior Maintenance Worker	1	1	40,098	25,312	3,067	68,477
861137	812100 - Bridge Maintenance Worker III	1	1	49,815	27,014	3,811	80,640
861138	810600 - AOT General Maintenance Mgr	1	1	66,639	25,333	5,098	97,070
861139	811710 - AOT Maintenance Worker V	1	1	46,421	21,627	3,551	71,599
861141	811710 - AOT Maintenance Worker V	1	1	42,793	14,600	3,273	60,666
861142	810200 - AOT Maintenance Worker III	1	1	28,239	12,050	2,160	42,449
861143	811700 - AOT Maintenance Worker IV	1	1	29,957	5,960	2,291	38,208
861144	811700 - AOT Maintenance Worker IV	1	1	31,039	12,541	2,374	45,954
861146	810100 - AOT Maintenance Worker II	1	1	25,374	12,793	1,941	40,108

Report ID : VTPB - 14
 Run Date : 01/08/2014
 Run Time : 12:56 PM

State of Vermont
FY2015 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861148	810100 - AOT Maintenance Worker II	1	1	23,741	16,616	1,816	42,173
861149	811800 - AOT Maintenance Equipment Spec	1	1	47,545	15,433	3,637	66,615
861153	811700 - AOT Maintenance Worker IV	1	1	42,941	23,507	3,285	69,733
861159	811700 - AOT Maintenance Worker IV	1	1	42,941	14,626	3,285	60,852
861161	811700 - AOT Maintenance Worker IV	1	1	31,039	12,541	2,374	45,954
861162	811700 - AOT Maintenance Worker IV	1	1	39,674	7,662	3,035	50,371
861164	811700 - AOT Maintenance Worker IV	1	1	31,039	21,422	2,374	54,835
861165	811700 - AOT Maintenance Worker IV	1	1	31,039	6,150	2,374	39,563
861166	810400 - AOT Senior Maintenance Worker	1	1	45,657	21,493	3,493	70,643
861167	811700 - AOT Maintenance Worker IV	1	1	41,817	14,429	3,199	59,445
861169	810400 - AOT Senior Maintenance Worker	1	1	42,856	25,795	3,278	71,929
861171	811300 - AOT Electrical Maint. Spec I	1	1	45,042	21,385	3,446	69,873
861172	050200 - Administrative Assistant B	1	1	43,259	25,866	3,309	72,434
861173	810400 - AOT Senior Maintenance Worker	1	1	48,712	26,822	3,726	79,260

Report ID : VTPB - 14
 Run Date : 01/08/2014
 Run Time : 12:56 PM

State of Vermont
FY2015 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861174	811700 - AOT Maintenance Worker IV	1	1	37,489	20,061	2,868	60,418
861177	026300 - AOT District Storekeeper	1	1	38,486	25,029	2,944	66,459
861181	508400 - AOT Occupational Safety Techni	1	1	49,051	26,881	3,752	79,684
861183	811700 - AOT Maintenance Worker IV	1	1	31,039	12,541	2,374	45,954
861184	811710 - AOT Maintenance Worker V	1	1	32,567	23,992	2,491	59,050
861186	810400 - AOT Senior Maintenance Worker	1	1	44,214	21,240	3,382	68,836
861189	810300 - AOT Area Maintenance Supervsr	1	1	55,947	16,905	4,280	77,132
861191	811800 - AOT Maintenance Equipment Spec	1	1	39,759	20,460	3,042	63,261
861193	811700 - AOT Maintenance Worker IV	1	1	29,957	17,706	2,291	49,954
861194	811700 - AOT Maintenance Worker IV	1	1	32,015	19,103	2,449	53,567
861196	810400 - AOT Senior Maintenance Worker	1	1	44,214	26,033	3,382	73,629
861197	810300 - AOT Area Maintenance Supervsr	1	1	47,587	22,747	3,640	73,974
861199	810400 - AOT Senior Maintenance Worker	1	1	40,098	20,519	3,067	63,684
861200	811720 - AOT Maintenance Worker VI	1	1	38,825	15,150	2,970	56,945

Report ID : VTPB - 14
 Run Date : 01/08/2014
 Run Time : 12:56 PM

State of Vermont
FY2015 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861202	811710 - AOT Maintenance Worker V	1	1	32,567	12,808	2,491	47,866
861203	811700 - AOT Maintenance Worker IV	1	1	42,941	21,017	3,285	67,243
861205	811700 - AOT Maintenance Worker IV	1	1	29,957	17,706	2,291	49,954
861206	810400 - AOT Senior Maintenance Worker	1	1	40,098	20,519	3,067	63,684
861207	810100 - AOT Maintenance Worker II	1	1	24,674	11,425	1,888	37,987
861208	811700 - AOT Maintenance Worker IV	1	1	41,817	14,429	3,199	59,445
861210	810400 - AOT Senior Maintenance Worker	1	1	41,392	14,354	3,166	58,912
861211	811720 - AOT Maintenance Worker VI	1	1	46,272	21,601	3,540	71,413
861212	811700 - AOT Maintenance Worker IV	1	1	37,489	7,279	2,868	47,636
861214	403400 - AOT Pavmnt Mkg&Sign Crw SpecII	1	1	46,208	21,589	3,535	71,332
861215	810100 - AOT Maintenance Worker II	1	1	24,674	12,670	1,888	39,232
861220	811710 - AOT Maintenance Worker V	1	1	35,791	24,557	2,738	63,086
861222	811700 - AOT Maintenance Worker IV	1	1	31,039	23,725	2,374	57,138
861224	811700 - AOT Maintenance Worker IV	1	1	39,674	20,444	3,035	63,153

Report ID : VTPB - 14
 Run Date : 01/08/2014
 Run Time : 12:56 PM

State of Vermont
FY2015 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861226	811720 - AOT Maintenance Worker VI	1	1	42,602	25,750	3,259	71,611
861231	810400 - AOT Senior Maintenance Worker	1	1	47,184	21,760	3,609	72,553
861233	810300 - AOT Area Maintenance Supervsr	1	1	49,051	26,881	3,752	79,684
861234	810400 - AOT Senior Maintenance Worker	1	1	45,657	26,286	3,493	75,436
861236	811700 - AOT Maintenance Worker IV	1	1	31,039	18,932	2,374	52,345
861237	811800 - AOT Maintenance Equipment Spec	1	1	36,067	24,605	2,759	63,431
861244	811700 - AOT Maintenance Worker IV	1	1	39,674	25,237	3,035	67,946
861247	811800 - AOT Maintenance Equipment Spec	1	1	37,255	20,020	2,850	60,125
861249	811720 - AOT Maintenance Worker VI	1	1	37,680	20,095	2,882	60,657
861250	810300 - AOT Area Maintenance Supervsr	1	1	59,405	23,902	4,544	87,851
861251	810300 - AOT Area Maintenance Supervsr	1	1	55,947	23,296	4,280	83,523
861256	810300 - AOT Area Maintenance Supervsr	1	1	55,947	23,296	4,280	83,523
861257	812300 - Bridge Maintenance Worker V	1	1	54,716	27,874	4,185	86,775
861258	811710 - AOT Maintenance Worker V	1	1	32,567	12,808	2,491	47,866

Report ID : VTPB - 14
 Run Date : 01/08/2014
 Run Time : 12:56 PM

State of Vermont
FY2015 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861266	474700 - AOT District Project Manager	1	1	77,375	27,051	5,919	110,345
861280	811710 - AOT Maintenance Worker V	1	1	43,938	25,985	3,361	73,284
861290	810200 - AOT Maintenance Worker III	1	1	28,239	23,234	2,160	53,633
861291	811700 - AOT Maintenance Worker IV	1	1	36,483	19,885	2,791	59,159
861292	050200 - Administrative Assistant B	1	1	44,638	8,533	3,415	56,586
861296	812100 - Bridge Maintenance Worker III	1	1	48,203	21,939	3,688	73,830
861300	811800 - AOT Maintenance Equipment Spec	1	1	38,486	15,090	2,944	56,520
861301	810600 - AOT General Maintenance Mgr	1	1	62,460	24,590	4,779	91,829
861304	812100 - Bridge Maintenance Worker III	1	1	42,390	14,529	3,243	60,162
861306	812200 - Bridge Maintenance Worker IV	1	1	52,297	22,657	4,000	78,954
861307	811700 - AOT Maintenance Worker IV	1	1	34,158	24,270	2,613	61,041
861308	811720 - AOT Maintenance Worker VI	1	1	37,680	20,095	2,882	60,657
861309	812100 - Bridge Maintenance Worker III	1	1	40,947	25,461	3,133	69,541
861358	208300 - Fiber Optic Project Manager	1	1	68,888	30,357	5,270	104,515

Report ID : VTPB - 14
 Run Date : 01/08/2014
 Run Time : 12:56 PM

State of Vermont
FY2015 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861418	144500 - AOT Environmental Program Mana	1	1	66,873	30,004	5,116	101,993
861423	811700 - AOT Maintenance Worker IV	1	1	31,039	23,725	2,374	57,138
861424	812000 - Bridge Maintenance Worker II	1	1	35,112	13,254	2,686	51,052
861425	810200 - AOT Maintenance Worker III	1	1	30,954	23,709	2,368	57,031
861426	811700 - AOT Maintenance Worker IV	1	1	38,528	13,853	2,948	55,329
861427	811700 - AOT Maintenance Worker IV	1	1	31,039	6,150	2,374	39,563
861428	810100 - AOT Maintenance Worker II	1	1	23,741	16,616	1,816	42,173
861429	811800 - AOT Maintenance Equipment Spec	1	1	43,705	8,369	3,344	55,418
861430	811700 - AOT Maintenance Worker IV	1	1	34,158	6,695	2,613	43,466
861431	812100 - Bridge Maintenance Worker III	1	1	42,390	25,713	3,243	71,346
861442	127800 - AOT Technician VI	1	1	54,037	27,755	4,134	85,926
861443	127800 - AOT Technician VI	1	1	55,947	23,296	4,280	83,523
861445	402500 - AOT Facilities Manager	1	1	64,688	29,621	4,949	99,258
861466	403400 - AOT Pavmnt Mkg&Sign Crw SpecII	1	1	34,837	14,451	2,665	51,953

Report ID : VTPB - 14
 Run Date : 01/08/2014
 Run Time : 12:56 PM

State of Vermont
FY2015 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861481	126500 - ConnectVermont Administrator	1	1	95,345	24,042	7,293	126,680
861489	841400 - Bridge Maintenance Mechanic I	1	1	31,463	6,223	2,407	40,093
861490	149400 - AOT Dist Information Tech II	1	1	34,243	13,102	2,620	49,965
861608	810200 - AOT Maintenance Worker III	1	1	27,241	23,059	2,084	52,384
861785	091400 - AOT Communications Spec II	1	1	44,214	21,240	3,382	68,836
861786	811720 - AOT Maintenance Worker VI	1	1	36,492	24,680	2,791	63,963
861787	812100 - Bridge Maintenance Worker III	1	1	40,947	19,632	3,133	63,712
861788	149400 - AOT Dist Information Tech II	0.5	1	17,121	21,285	1,310	39,716
861788	149400 - AOT Dist Information Tech II	0.5	1	17,121	3,710	1,310	22,141
861789	149401 - AOT Dist Information Tech III	0.5	1	19,041	4,047	1,457	24,545
861791	137602 - VTrans Logistic Branch Manager	1	1	75,211	20,465	5,754	101,430
861794	089060 - Financial Administrator II	1	1	47,587	15,440	3,640	66,667
861796	811700 - AOT Maintenance Worker IV	1	1	31,039	6,150	2,374	39,563
861803	812200 - Bridge Maintenance Worker IV	1	1	45,805	8,737	3,504	58,046

Report ID : VTPB - 14
 Run Date : 01/08/2014
 Run Time : 12:56 PM

State of Vermont
FY2015 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861804	811710 - AOT Maintenance Worker V	1	1	35,791	13,373	2,738	51,902
861805	812000 - Bridge Maintenance Worker II	1	1	41,923	25,632	3,207	70,762
861806	474700 - AOT District Project Manager	1	1	75,211	26,672	5,754	107,637
861817	147500 - AOT Manager IV	1	1	93,711	23,752	7,169	124,632
861831	149600 - AOT Stormwater Technician	0.9	1	50,020	9,475	3,826	63,321
861832	630000 - AOT HazMat null Coord I	1	1	43,259	14,682	3,309	61,250
861836	812000 - Bridge Maintenance Worker II	1	1	38,083	13,775	2,913	54,771
861838	479800 - AOT Technician VII	1	1	64,794	29,639	4,957	99,390
861840	127600 - AOT Technician IV	1	1	40,947	19,632	3,133	63,712
861841	127400 - AOT Technician II	1	1	36,067	13,421	2,759	52,247
861842	127300 - AOT Technician I	1	1	32,567	12,808	2,491	47,866
861843	127600 - AOT Technician IV	1	1	42,390	14,529	3,243	60,162
861844	127600 - AOT Technician IV	1	1	42,390	20,920	3,243	66,553
861845	127600 - AOT Technician IV	1	1	42,390	25,713	3,243	71,346

Report ID : VTPB - 14
 Run Date : 01/08/2014
 Run Time : 12:56 PM

State of Vermont
FY2015 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861846	127500 - AOT Technician III	1	1	40,098	7,737	3,067	50,902
861847	127500 - AOT Technician III	1	1	40,098	25,312	3,067	68,477
861848	127600 - AOT Technician IV	1	1	42,390	14,529	3,243	60,162
861849	127400 - AOT Technician II	1	1	34,837	18,561	2,665	56,063
861851	127600 - AOT Technician IV	1	1	42,390	8,138	3,243	53,771
861852	127600 - AOT Technician IV	1	1	42,390	25,713	3,243	71,346
861853	127600 - AOT Technician IV	1	1	42,390	25,713	3,243	71,346
861854	127600 - AOT Technician IV	1	1	42,390	20,920	3,243	66,553
861855	127300 - AOT Technician I	1	1	31,463	6,223	2,407	40,093
861860	057100 - Info Tech Spec I	1	1	44,214	26,033	3,382	73,629
861861	127700 - AOT Technician V	1	1	60,954	28,966	4,663	94,583
861888	050100 - Administrative Assistant A	1	1	33,055	12,894	2,528	48,477
867011	12290E - Transp Dir. of Maint. Div	1	1	101,899	25,207	7,796	134,902
Total		498.4	501	21,771,219	9,779,450	1,664,271	33,214,940

Report ID : VTPB - 14
Run Date : 01/08/2014
Run Time : 12:56 PM

State of Vermont
FY2015 Governor's Recommended Budget
Position Summary Report

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
20105	Transp Fund - Nondedicated	498.4	501	21,771,219	9,779,450	1,664,271	33,214,940
Total		498.40	501	21,771,219	9,779,450	1,664,271	33,214,940

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

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2015 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 8100002000 - Transportation - maintenance state system

Budget Request Code	Fund	Justification	Est Amount
2997	20135	CFDA #20.205 FHWA Highway Planning & Construction	\$1,302,800
		Total	\$1,302,800

**State of Vermont
 FY2015 Governor's Recommended Budget
 Interdepartmental Transfers Inventory Report**



Department: 810002000 - Transportation - maintenance state system

Budget Request Code	Fund	Justification	Est Amount
2996	21500	Grants for work performed for other State Agencies	\$100,000
		Total	\$100,000

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2015 Governor's Recommended Budget
Grants Out Inventory Report



Department: 8100002000 - Transportation - maintenance state system

Budget Request Code	Fund	Justification	Est Amount
2998	20105	MAWP Federal Workplan, various grants for stormwater	\$20,000
2998	21500	MAWP Federal Workplan, various grants for stormwater	\$100,000
		Total	\$120,000

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/08/2014

Run Time: 01:29 PM

State of Vermont

FY2015 Governor's Recommended Budget: Rollup Report

Organization: 8100002200 - Transportation - policy and planning

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Salaries and Wages	2,161,509	2,127,885	2,127,885	2,209,964	82,079	3.9%
Fringe Benefits	790,237	942,298	942,298	841,744	(100,554)	-10.7%
Contracted and 3rd Party Service	368,874	1,108,930	1,108,930	1,246,000	137,070	12.4%
Budget Object Group Total: 1. PERSONAL SERVICES	3,320,621	4,179,113	4,179,113	4,297,708	118,595	2.8%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Equipment	61,596	338,000	338,000	321,700	(16,300)	-4.8%
IT/Telecom Services and Equipment	143,629	544,455	544,455	527,279	(17,176)	-3.2%
Travel	158,725	172,800	172,800	181,750	8,950	5.2%
Supplies	35,749	56,800	56,800	58,400	1,600	2.8%
Other Purchased Services	131,055	167,734	167,734	194,231	26,497	15.8%
Other Operating Expenses	0	1,100	1,100	12,025	10,925	993.2%
Rental Other	70,840	153,000	153,000	136,500	(16,500)	-10.8%
Rental Property	122,554	129,839	129,839	129,554	(285)	-0.2%
Property and Maintenance	5,381	46,500	46,500	42,000	(4,500)	-9.7%
Budget Object Group Total: 2. OPERATING	729,531	1,610,228	1,610,228	1,603,439	(6,789)	-0.4%

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/08/2014

Run Time: 01:29 PM

State of Vermont

FY2015 Governor's Recommended Budget: Rollup Report

Organization: 8100002200 - Transportation - policy and planning

Budget Object Rollup Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Grants Rollup	5,060,470	4,969,497	4,969,497	5,197,417	227,920	4.6%
Budget Object Group Total: 3. GRANTS	5,060,470	4,969,497	4,969,497	5,197,417	227,920	4.6%

Total Expenses	9,110,622	10,758,838	10,758,838	11,098,564	339,726	3.2%
-----------------------	------------------	-------------------	-------------------	-------------------	----------------	-------------

Fund Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Transportation Fund	1,976,130	2,057,947	2,057,947	2,121,421	63,474	3.1%
Federal Funds	6,877,329	8,387,344	8,387,344	8,726,143	338,799	4.0%
IDT Funds	257,162	313,547	313,547	251,000	(62,547)	-19.9%
Funds Total	9,110,622	10,758,838	10,758,838	11,098,564	339,726	3.2%

Position Count				36		
FTE Total				34.56		

Report ID: VTPB-07
 Run Date: 01/08/2014
 Run Time: 01:31 PM

State of Vermont
FY2015 Governor's Recommended Budget: Detail Report

Organization: 8100002200 - Transportation - policy and planning

Budget Object Group: 1. PERSONAL SERVICES

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	1,936,468	1,917,407	1,917,407	1,998,187	80,780	4.2%
Exempt	500010	81,156	91,957	91,957	93,704	1,747	1.9%
Temporary Employees	500040	137,460	185,000	185,000	185,000	0	0.0%
Overtime	500060	6,425	12,000	12,000	13,000	1,000	8.3%
Vacancy Turnover Savings	508000	0	(78,479)	(78,479)	(79,927)	(1,448)	1.8%
Total: Salaries and Wages		2,161,509	2,127,885	2,127,885	2,209,964	82,079	3.9%

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	143,283	146,677	146,677	152,866	6,189	4.2%
FICA - Exempt	501010	5,966	7,034	7,034	7,169	135	1.9%
FICA - Temporaries	501040	10,526	0	0	0	0	0.0%
Health Ins - Classified Empl	501500	314,733	383,684	383,684	340,031	(43,653)	-11.4%
Health Ins - Exempt	501510	13,519	18,418	18,418	17,575	(843)	-4.6%
Retirement - Classified Empl	502000	325,149	328,070	328,070	341,888	13,818	4.2%
Retirement - Exempt	502010	8,116	9,196	9,196	9,370	174	1.9%
Dental - Classified Employees	502500	22,166	21,450	21,450	23,660	2,210	10.3%

Report ID: VTPB-07
 Run Date: 01/08/2014
 Run Time: 01:31 PM

State of Vermont

FY2015 Governor's Recommended Budget: Detail Report

Organization: 8100002200 - Transportation - policy and planning

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Fringe Benefits							
Description	Code						
Dental - Exempt	502510	989	650	650	676	26	4.0%
Life Ins - Classified Empl	503000	7,161	8,248	8,248	8,271	23	0.3%
Life Ins - Exempt	503010	350	395	395	388	(7)	-1.8%
LTD - Classified Employees	503500	721	993	993	1,070	77	7.8%
LTD - Exempt	503510	151	213	213	229	16	7.5%
EAP - Classified Empl	504000	1,052	1,056	1,056	1,190	134	12.7%
EAP - Exempt	504010	28	32	32	34	2	6.3%
Misc Employee Benefits	504590	246	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	49,941	52,836	52,836	62,597	9,761	18.5%
Unemployment Compensation	505500	0	3,000	3,000	1,000	(2,000)	-66.7%
Catamount Health Assessment	505700	478	1,000	1,000	1,000	0	0.0%
Aot Reimb P/R Chrg To Proj	505900	(114,339)	(40,654)	(40,654)	(127,270)	(86,616)	213.1%
Total: Fringe Benefits		790,237	942,298	942,298	841,744	(100,554)	-10.7%

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Appr/Engineering	507300	87,200	0	0	200,000	200,000	0.0%
Contr&3Rd Pty-Educ & Training	507350	0	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	143,000	93,000	93,000	76,000	(17,000)	-18.3%
Creative/Development-Web	507562	14,971	0	0	50,000	50,000	0.0%
Other Contr and 3Rd Pty Serv	507600	123,703	1,015,930	1,015,930	920,000	(95,930)	-9.4%
Interpreters	507615	0	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/08/2014
 Run Time: 01:31 PM

State of Vermont

FY2015 Governor's Recommended Budget: Detail Report

Organization: 8100002200 - Transportation - policy and planning

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Contracted and 3rd Party Service							
Description	Code						
Total: Contracted and 3rd Party Service		368,874	1,108,930	1,108,930	1,246,000	137,070	12.4%
Total: 1. PERSONAL SERVICES		3,320,621	4,179,113	4,179,113	4,297,708	118,595	2.8%

Budget Object Group: 2. OPERATING

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Equipment							
Description	Code						
Maintenance Equipment	522300	0	15,000	15,000	0	(15,000)	-100.0%
Other Equipment	522400	60,736	320,000	320,000	320,000	0	0.0%
Office Equipment	522410	0	0	0	0	0	0.0%
Safety Supplies & Equipment	522440	124	500	500	1,200	700	140.0%
Furniture & Fixtures	522700	736	2,500	2,500	500	(2,000)	-80.0%
Total: Equipment		61,596	338,000	338,000	321,700	(16,300)	-4.8%

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Communications	516600	1,127	1,000	1,000	1,500	500	50.0%

Report ID: VTPB-07
 Run Date: 01/08/2014
 Run Time: 01:31 PM

State of Vermont
FY2015 Governor's Recommended Budget: Detail Report

Organization: 8100002200 - Transportation - policy and planning

IT/Telecom Services and Equipment		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Telecom-Mobile Wireless Data	516623	0	2,500	2,500	0	(2,500)	-100.0%
Telecom-Telephone Services	516652	6,012	8,000	8,000	8,000	0	0.0%
Telecom-Video Conf Services	516653	1,606	2,000	2,000	2,000	0	0.0%
Telecom-Paging Service	516656	60	0	0	0	0	0.0%
Telecom-Toll Free Phone Serv	516657	111	200	200	200	0	0.0%
Telecom-Conf Calling Services	516658	661	2,500	2,500	1,200	(1,300)	-52.0%
Telecom-Wireless Phone Service	516659	18,073	16,000	16,000	15,000	(1,000)	-6.3%
It Intersvccost- Dii Other	516670	26,291	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	19,881	23,182	23,182	35,428	12,246	52.8%
It Intsvccost- Dii - Telephone	516672	17,727	28,000	28,000	20,000	(8,000)	-28.6%
It Inter Svc Cost Data Process	516677	33,456	26,167	26,167	33,584	7,417	28.3%
It Int Svc Dii Allocated Fee	516685	0	37,406	37,406	39,367	1,961	5.2%
Hw - Other Info Tech	522200	2,530	25,000	25,000	35,500	10,500	42.0%
Hardware - Ups	522212	0	1,000	1,000	1,500	500	50.0%
Hw-Server,Mainfrme,Datastorequ	522214	233	80,000	80,000	40,000	(40,000)	-50.0%
Hw-Switches,Router,Other	522215	0	25,000	25,000	10,000	(15,000)	-60.0%
Hardware - Desktop & Laptop Pc	522216	2,829	20,000	20,000	15,000	(5,000)	-25.0%
Hw - Printers,Copiers,Scanners	522217	1,498	6,000	6,000	3,000	(3,000)	-50.0%
Software - Other	522220	5,708	82,000	82,000	117,000	35,000	42.7%
Software - Office Technology	522221	1,665	10,000	10,000	9,000	(1,000)	-10.0%
Sw-Database&Management Sys	522222	0	75,000	75,000	40,000	(35,000)	-46.7%
Software-Gis	522223	0	20,000	20,000	20,000	0	0.0%
Sw-Website Dev Maint Hosting	522224	9	10,000	10,000	50,000	40,000	400.0%
Sw-Server&Local Area Network	522225	0	30,000	30,000	10,000	(20,000)	-66.7%
Sw-Firewall Filter & Security	522227	0	3,000	3,000	5,000	2,000	66.7%
Sw-Program&Application Develop	522229	0	10,000	10,000	10,000	0	0.0%

Report ID: VTPB-07
 Run Date: 01/08/2014
 Run Time: 01:31 PM

State of Vermont

FY2015 Governor's Recommended Budget: Detail Report

Organization: 8100002200 - Transportation - policy and planning

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Sw-Other Communications	522230	1,190	0	0	1,500	1,500	0.0%
Hware-Pnt-To-Pnt&-To-Multipnt	522253	0	500	500	0	(500)	-100.0%
Hw-Personal Mobile Devices	522258	955	0	0	1,500	1,500	0.0%
Hw-Other Communications	522261	2,005	0	0	2,000	2,000	0.0%
Total: IT/Telecom Services and Equipment		143,629	544,455	544,455	527,279	(17,176)	-3.2%

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	0	0	0	12,025	12,025	0.0%
Registration & Identification	523640	0	100	100	0	(100)	-100.0%
Cost of Outside Printing & Dup	525360	0	1,000	1,000	0	(1,000)	-100.0%
Total: Other Operating Expenses		0	1,100	1,100	12,025	10,925	993.2%

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	4,181	4,323	4,323	7,137	2,814	65.1%
Insurance - General Liability	516010	11,433	12,568	12,568	12,194	(374)	-3.0%
Insurance - Auto	516020	0	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/08/2014
 Run Time: 01:31 PM

State of Vermont
FY2015 Governor's Recommended Budget: Detail Report

Organization: 8100002200 - Transportation - policy and planning

Other Purchased Services		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Property Insurance	516099	0	0	0	0	0	0.0%
Dues	516500	82,421	60,000	60,000	90,000	30,000	50.0%
Licenses	516550	202	2,000	2,000	1,000	(1,000)	-50.0%
Advertising-Print	516813	3,288	15,000	15,000	10,000	(5,000)	-33.3%
Advertising-Other	516815	15	2,000	2,000	6,000	4,000	200.0%
Advertising - Job Vacancies	516820	0	0	0	0	0	0.0%
Trade Shows & Events	516870	0	6,000	6,000	0	(6,000)	-100.0%
Printing and Binding	517000	2,900	12,000	12,000	3,000	(9,000)	-75.0%
Printing & Binding-Bgs Copy Ct	517005	0	10,000	10,000	11,200	1,200	12.0%
Registration For Meetings&Conf	517100	11,436	17,000	17,000	14,500	(2,500)	-14.7%
Postage	517200	147	400	400	220	(180)	-45.0%
Freight & Express Mail	517300	187	600	600	0	(600)	-100.0%
Instate Conf, Meetings, Etc	517400	2,123	5,000	5,000	5,000	0	0.0%
Catering-Meals-Cost	517410	300	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	275	0	0	15,000	15,000	0.0%
Other Purchased Services	519000	0	6,000	6,000	2,000	(4,000)	-66.7%
Human Resources Services	519006	13,012	20,794	20,794	17,380	(3,414)	-16.4%
Moving State Agencies	519040	51	0	0	0	0	0.0%
Aot Reim O/E Charge To Project	519500	(917)	(5,951)	(5,951)	(400)	5,551	-93.3%
Total: Other Purchased Services		131,055	167,734	167,734	194,231	26,497	15.8%

Report ID: VTPB-07
 Run Date: 01/08/2014
 Run Time: 01:31 PM

State of Vermont

FY2015 Governor's Recommended Budget: Detail Report

Organization: 8100002200 - Transportation - policy and planning

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Property and Maintenance							
Description	Code						
Rubbish Removal	510210	0	500	500	0	(500)	-100.0%
Rep & Maint - Motor Vehicles	512300	596	0	0	1,000	1,000	0.0%
Rep&Maint-Info Tech Hardware	513000	0	33,000	33,000	30,000	(3,000)	-9.1%
Repair & Maint - Office Tech	513010	0	3,000	3,000	0	(3,000)	-100.0%
Other Repair & Maint Serv	513200	4,785	10,000	10,000	11,000	1,000	10.0%
Total: Property and Maintenance		5,381	46,500	46,500	42,000	(4,500)	-9.7%

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	38,664	120,000	120,000	50,000	(70,000)	-58.3%
Rental - Auto	514550	27,217	18,000	18,000	71,500	53,500	297.2%
Rental - Office Equipment	514650	3,769	7,000	7,000	6,000	(1,000)	-14.3%
Rental - Other	515000	1,190	8,000	8,000	9,000	1,000	12.5%
Total: Rental Other		70,840	153,000	153,000	136,500	(16,500)	-10.8%

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	122,104	123,839	123,839	127,554	3,715	3.0%

Report ID: VTPB-07
 Run Date: 01/08/2014
 Run Time: 01:31 PM

State of Vermont

FY2015 Governor's Recommended Budget: Detail Report

Organization: 8100002200 - Transportation - policy and planning

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Rental Property							
Description	Code						
Rent Land&Bldgs-Non-Office	514010	450	6,000	6,000	2,000	(4,000)	-66.7%
Total: Rental Property		122,554	129,839	129,839	129,554	(285)	-0.2%

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Supplies							
Description	Code						
Office Supplies	520000	4,427	7,000	7,000	8,000	1,000	14.3%
Vehicle & Equip Supplies&Fuel	520100	0	1,000	1,000	1,000	0	0.0%
Gasoline	520110	12,213	800	800	1,000	200	25.0%
Building Maintenance Supplies	520200	634	1,000	1,000	1,500	500	50.0%
Small Tools	520220	350	7,000	7,000	5,000	(2,000)	-28.6%
Electrical Supplies	520230	1,638	7,000	7,000	7,000	0	0.0%
Other General Supplies	520500	1,484	7,000	7,000	8,000	1,000	14.3%
It & Data Processing Supplies	520510	7,685	6,000	6,000	7,000	1,000	16.7%
Cloth & Clothing	520520	0	2,000	2,000	2,500	500	25.0%
Work Boots & Shoes	520521	(165)	2,000	2,000	2,000	0	0.0%
Photo Supplies	520560	558	1,000	1,000	1,000	0	0.0%
Agric, Hort, Wildlife	520580	19	0	0	0	0	0.0%
Fire, Protection & Safety	520590	0	2,000	2,000	2,000	0	0.0%
Food	520700	34	400	400	500	100	25.0%
Electricity	521100	5,516	8,000	8,000	8,000	0	0.0%
Subscriptions	521510	1,000	2,500	2,500	1,700	(800)	-32.0%
Other Books & Periodicals	521520	314	2,000	2,000	2,000	0	0.0%

Report ID: VTPB-07
 Run Date: 01/08/2014
 Run Time: 01:31 PM

State of Vermont

FY2015 Governor's Recommended Budget: Detail Report

Organization: 8100002200 - Transportation - policy and planning

Supplies		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Road Supplies and Materials	521600	42	0	0	200	200	0.0%
Household, Facility&Lab Suppl	521800	0	100	100	0	(100)	-100.0%
Total: Supplies		35,749	56,800	56,800	58,400	1,600	2.8%

Travel		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	80,507	85,000	85,000	85,000	0	0.0%
Travel-Inst-Other Transp-Emp	518010	62	200	200	300	100	50.0%
Travel-Inst-Meals-Emp	518020	17,383	22,000	22,000	20,000	(2,000)	-9.1%
Travel-Inst-Lodging-Emp	518030	20,677	26,000	26,000	28,000	2,000	7.7%
Travel-Inst-Incidentals-Emp	518040	156	800	800	500	(300)	-37.5%
Travel-Outst-Auto Mileage-Emp	518500	1,779	1,600	1,600	1,800	200	12.5%
Travel-Outst-Other Transp-Emp	518510	12,083	14,000	14,000	16,750	2,750	19.6%
Travel-Outst-Meals-Emp	518520	3,460	3,200	3,200	4,000	800	25.0%
Travel-Outst-Lodging-Emp	518530	21,367	18,000	18,000	23,150	5,150	28.6%
Travel-Outst-Incidentals-Emp	518540	1,252	2,000	2,000	2,250	250	12.5%
Total: Travel		158,725	172,800	172,800	181,750	8,950	5.2%
Total: 2. OPERATING		729,531	1,610,228	1,610,228	1,603,439	(6,789)	-0.4%

Budget Object Group: 3. GRANTS

Report ID: VTPB-07
 Run Date: 01/08/2014
 Run Time: 01:31 PM

State of Vermont

FY2015 Governor's Recommended Budget: Detail Report

Organization: 8100002200 - Transportation - policy and planning

Grants Rollup		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Grants To Municipalities	550000	97,113	0	0	175,000	175,000	0.0%
Gr, Awards, Scholarships&Loans	550200	95,624	169,950	169,950	80,000	(89,950)	-52.9%
Grants	550220	109,295	197,978	197,978	60,000	(137,978)	-69.7%
Other Grants	550500	4,758,438	4,601,569	4,601,569	4,882,417	280,848	6.1%
Total: Grants Rollup		5,060,470	4,969,497	4,969,497	5,197,417	227,920	4.6%
Total: 3. GRANTS		5,060,470	4,969,497	4,969,497	5,197,417	227,920	4.6%
Total Expenses:		9,110,622	10,758,838	10,758,838	11,098,564	339,726	3.2%

Fund Name		Fund Code	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Transp Fund - Nondedicated	20105		1,976,130	2,057,947	2,057,947	2,121,421	63,474	3.1%
Transportation FHWA Fund	20135		6,796,469	8,237,344	8,237,344	8,576,143	338,799	4.1%
Transportation FTA Fund	20145		80,860	0	0	0	0	0.0%
Transportation-FRA Fund	20155		0	150,000	150,000	150,000	0	0.0%
Transportation-NHTSA Fund	20170		257,162	313,547	313,547	251,000	(62,547)	-19.9%
Funds Total:			9,110,622	10,758,838	10,758,838	11,098,564	339,726	3.2%

Position Count						36	
FTE Total						34.56	

Report ID : VTPB - 14
 Run Date : 01/08/2014
 Run Time : 02:55 PM

State of Vermont
FY2015 Governor's Recommended Budget
Position Summary Report

810002200-Transportation - policy and planning

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860028	127400 - AOT Technician II	1	1	46,208	15,198	3,535	64,941
860035	064500 - AOT Policy Analyst	1	1	68,528	12,719	5,243	86,490
860092	127201 - AOT Planning Coordinator III	1	1	71,074	19,556	5,438	96,068
860249	127500 - AOT Technician III	1	1	44,214	14,849	3,382	62,445
860266	128300 - Civil Engineer V	0.88	1	63,814	11,893	4,881	80,588
860566	127200 - AOT Planning Coordinator II	1	1	66,873	25,211	5,116	97,200
860578	148300 - AOT Improvement Program Coordi	1	1	71,074	30,740	5,438	107,252
860637	127800 - AOT Technician VI	1	1	64,582	24,809	4,940	94,331
860639	067200 - AOT Mapping & GIS Spec II	0.5	1	24,101	11,325	1,843	37,269
860639	067200 - AOT Mapping & GIS Spec II	0.5	1	20,473	4,298	1,566	26,337
860645	127700 - AOT Technician V	1	1	57,559	28,371	4,404	90,334
860650	062700 - AOT Planning Coordinator I	1	1	48,606	20,973	3,719	73,298

Report ID : VTPB - 14
 Run Date : 01/08/2014
 Run Time : 02:55 PM

State of Vermont
FY2015 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860704	127600 - AOT Technician IV	0.8	1	42,313	25,700	3,237	71,250
860705	127600 - AOT Technician IV	1	1	51,428	9,722	3,935	65,085
860736	127700 - AOT Technician V	1	1	64,497	19,648	4,934	89,079
860808	127400 - AOT Technician II	1	1	43,705	21,151	3,344	68,200
860933	147200 - AOT Manager I	1	1	71,074	19,729	5,438	96,241
860963	005300 - Executive Office Manager	1	1	51,428	22,504	3,935	77,867
860987	127600 - AOT Technician IV	1	1	48,203	15,548	3,688	67,439
861017	127600 - AOT Technician IV	0.88	1	53,583	17,736	4,099	75,418
861054	127400 - AOT Technician II	1	1	36,067	13,421	2,759	52,247
861092	127200 - AOT Planning Coordinator II	1	1	72,707	13,451	5,562	91,720
861116	127600 - AOT Technician IV	1	1	42,390	14,529	3,243	60,162
861333	127201 - AOT Planning Coordinator III	1	1	54,716	22,045	4,185	80,946
861334	477700 - AOT Operations Asst Director	1	1	91,738	34,585	7,018	133,341
861343	062800 - AOT Policy & Planning Manager	1	1	75,720	20,555	5,793	102,068

Report ID : VTPB - 14
 Run Date : 01/08/2014
 Run Time : 02:55 PM

State of Vermont
FY2015 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861406	128100 - Civil Engineer III	1	1	64,497	18,403	4,934	87,834
861455	149200 - AOT Environmental Policy Mgr	1	1	78,266	32,000	5,987	116,253
861470	127600 - AOT Technician IV	1	1	59,235	26,362	4,532	90,129
861663	089090 - Financial Manager II	1	1	64,688	29,779	4,949	99,416
861690	147300 - AOT Manager II	1	1	68,888	30,525	5,270	104,683
861696	058800 - AOT GIS Database Administrator	1	1	69,101	30,394	5,286	104,781
861795	122200 - Public Outreach Manager	1	1	66,364	30,077	5,077	101,518
861827	122210 - AOT Outreach Coordinator	1	1	42,390	14,529	3,243	60,162
861892	861300 - AOT Mapping & GIS Specialist I	1	1	38,083	13,775	2,913	54,771
867012	12330E - Transp Plning Dir	1	1	93,704	28,272	7,169	129,145
Total		34.56	36	2,091,891	744,382	160,035	2,996,308

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
20105	Transp Fund - Nondedicated	34.56	36	2,091,891	744,382	160,035	2,996,308
Total		34.56	36	2,091,891	744,382	160,035	2,996,308

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

State of Vermont
FY2015 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 8100002200 - Transportation - policy and planning

Budget Request Code	Fund	Justification	Est Amount
3003	20135	CFDA #20.205 FHWA Crash	\$400,500
3003	20135	CFDA #20.205 FHWA MPO Planning (CCRPC)	\$2,626,426
3003	20135	CFDA #20.205 FHWA SPR Program	\$5,549,217
3003	20155	CFDA #20.314 FRA High Speed Rail Corridor Study	\$150,000
		Total	\$8,726,143

State of Vermont
FY2015 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 8100002200 - Transportation - policy and planning

Budget Request Code	Fund	Justification	Est Amount
3004	20170	Highway Safety/Crash Reporting	\$251,000
		Total	\$251,000

**State of Vermont
 FY2015 Governor's Recommended Budget
 Grants Out Inventory Report**



Department: 8100002200 - Transportation - policy and planning

Budget Request Code	Fund	Justification	Est Amount
3005	20105	Grants for Crash System	\$1,500
3005	20105	Grants for Metropolitan Planning	\$328,303
3005	20105	Grants for State Planning & Research	\$240,965
3005	20135	Grants for Crash System	\$13,500
3005	20135	Grants for Metropolitan Planning	\$2,626,426
3005	20135	Grants for State Planning & Research	\$1,811,723
3005	20170	Grants for Crash System	\$175,000
		Total	\$5,197,417

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/08/2014

Run Time: 03:01 PM

State of Vermont

FY2015 Governor's Recommended Budget: Rollup Report

Organization: 8100002300 - Transportation - rail

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Salaries and Wages	927,062	970,058	970,058	1,017,836	47,778	4.9%
Fringe Benefits	810,686	935,369	935,369	1,077,922	142,553	15.2%
Contracted and 3rd Party Service	713,836	2,976,700	2,976,700	3,031,950	55,250	1.9%
PerDiem and Other Personal Services	50	1,000	1,000	100	(900)	-90.0%
Budget Object Group Total: 1. PERSONAL SERVICES	2,451,633	4,883,127	4,883,127	5,127,808	244,681	5.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Equipment	3,332	8,500	8,500	5,000	(3,500)	-41.2%
IT/Telecom Services and Equipment	61,798	62,311	62,311	104,104	41,793	67.1%
Travel	18,438	16,600	16,600	28,500	11,900	71.7%
Supplies	(307,434)	111,700	111,700	222,960	111,260	99.6%
Other Purchased Services	5,599,828	7,739,543	7,739,543	7,941,806	202,263	2.6%
Other Operating Expenses	35,456	500	500	6,512	6,012	1,202.4%
Rental Other	165,618	425,000	425,000	1,364,415	939,415	221.0%
Rental Property	181,012	146,919	146,919	87,737	(59,182)	-40.3%
Property and Maintenance	11,707,141	19,935,637	19,935,637	22,091,400	2,155,763	10.8%
Budget Object Group Total: 2. OPERATING	17,465,190	28,446,710	28,446,710	31,852,434	3,405,724	12.0%

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/08/2014

Run Time: 03:01 PM

State of Vermont

FY2015 Governor's Recommended Budget: Rollup Report

Organization: 8100002300 - Transportation - rail

Budget Object Rollup Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Grants Rollup	314,535	1,600,000	1,600,000	357,029	(1,242,971)	-77.7%
Budget Object Group Total: 3. GRANTS	314,535	1,600,000	1,600,000	357,029	(1,242,971)	-77.7%

Total Expenses	20,231,358	34,929,837	34,929,837	37,337,271	2,407,434	6.9%
-----------------------	-------------------	-------------------	-------------------	-------------------	------------------	-------------

Fund Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Transportation Fund	7,995,599	12,432,950	12,432,950	14,088,993	1,656,043	13.3%
Transportation Infrastructure Bond Fund	2,108,415	2,970,667	2,970,667	2,720,000	(250,667)	-8.4%
Federal Funds	3,264,575	19,526,220	19,526,220	20,528,278	1,002,058	5.1%
ARRA Funds	6,836,729	0	0	0	0	0.0%
Local Match Debt Service Funds	26,041	0	0	0	0	0.0%
Funds Total	20,231,358	34,929,837	34,929,837	37,337,271	2,407,434	6.9%

Position Count				17		
FTE Total				16.88		

Report ID: VTPB-07
 Run Date: 01/08/2014
 Run Time: 03:30 PM

State of Vermont
FY2015 Governor's Recommended Budget: Detail Report

Organization: 8100002300 - Transportation - rail

Budget Object Group: 1. PERSONAL SERVICES

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	883,165	988,081	988,081	1,013,371	25,290	2.6%
Temporary Employees	500040	41,962	20,000	20,000	43,000	23,000	115.0%
Overtime	500060	1,935	1,500	1,500	2,000	500	33.3%
Vacancy Turnover Savings	508000	0	(39,523)	(39,523)	(40,535)	(1,012)	2.6%
Total: Salaries and Wages		927,062	970,058	970,058	1,017,836	47,778	4.9%

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	64,619	75,587	75,587	77,523	1,936	2.6%
FICA - Temporaries	501040	3,229	0	0	0	0	0.0%
Health Ins - Classified Empl	501500	162,488	236,447	236,447	192,934	(43,513)	-18.4%
Retirement - Classified Empl	502000	150,105	169,062	169,062	166,383	(2,679)	-1.6%
Dental - Classified Employees	502500	9,527	11,050	11,050	11,492	442	4.0%
Life Ins - Classified Empl	503000	3,288	4,249	4,249	4,196	(53)	-1.2%
LTD - Classified Employees	503500	218	288	288	395	107	37.2%
EAP - Classified Empl	504000	478	544	544	578	34	6.3%
Employee Tuition Costs	504530	7,165	0	0	7,200	7,200	0.0%

Report ID: VTPB-07
 Run Date: 01/08/2014
 Run Time: 03:30 PM

State of Vermont
FY2015 Governor's Recommended Budget: Detail Report

Organization: 8100002300 - Transportation - rail

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Fringe Benefits							
Description	Code						
Workers Comp - Ins Premium	505200	18,728	26,418	26,418	31,299	4,881	18.5%
Catamount Health Assessment	505700	179	0	0	0	0	0.0%
Aot Reimb P/R Chrg To Proj	505900	390,662	411,724	411,724	585,922	174,198	42.3%
Total: Fringe Benefits		810,686	935,369	935,369	1,077,922	142,553	15.2%

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Legal	507200	0	0	0	0	0	0.0%
Contr&3Rd Pty-Appr/Engineering	507300	497,990	1,069,700	1,069,700	2,788,950	1,719,250	160.7%
Creative/Development	507561	938	0	0	0	0	0.0%
Advertising/Marketing-Other	507563	21,208	37,000	37,000	43,000	6,000	16.2%
Other Contr and 3Rd Pty Serv	507600	193,701	1,870,000	1,870,000	200,000	(1,670,000)	-89.3%
Total: Contracted and 3rd Party Service		713,836	2,976,700	2,976,700	3,031,950	55,250	1.9%

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	50	1,000	1,000	100	(900)	-90.0%

Report ID: VTPB-07
 Run Date: 01/08/2014
 Run Time: 03:30 PM

State of Vermont
FY2015 Governor's Recommended Budget: Detail Report

Organization: 8100002300 - Transportation - rail

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
PerDiem and Other Personal Services							
Description	Code						
Total: PerDiem and Other Personal Services:		50	1,000	1,000	100	(900)	-90.0%
Total: 1. PERSONAL SERVICES		2,451,633	4,883,127	4,883,127	5,127,808	244,681	5.0%

Budget Object Group: 2. OPERATING

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Equipment							
Description	Code						
Maintenance Equipment	522300	531	0	0	1,000	1,000	0.0%
Safety Supplies & Equipment	522440	311	6,000	6,000	1,500	(4,500)	-75.0%
Vehicles	522600	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	2,490	2,500	2,500	2,500	0	0.0%
Total: Equipment		3,332	8,500	8,500	5,000	(3,500)	-41.2%

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Telecom-Other Telecom Services	516650	0	0	0	0	0	0.0%
Telecom-Telephone Services	516652	10,056	5,800	5,800	18,750	12,950	223.3%

Report ID: VTPB-07
 Run Date: 01/08/2014
 Run Time: 03:30 PM

State of Vermont

FY2015 Governor's Recommended Budget: Detail Report

Organization: 8100002300 - Transportation - rail

IT/Telecom Services and Equipment		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Telecom-Long Distance Service	516655	0	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	51	100	100	100	0	0.0%
Telecom-Wireless Phone Service	516659	8,272	5,000	5,000	9,000	4,000	80.0%
It Intersvccost- Dii Other	516670	9,859	18,703	18,703	0	(18,703)	-100.0%
It Intsvccost-Vision/Isdassess	516671	7,455	10,625	10,625	17,714	7,089	66.7%
It Intsvccost- Dii - Telephone	516672	5,099	3,500	3,500	0	(3,500)	-100.0%
It Inter Svc Cost Data Process	516677	10,318	13,083	13,083	16,792	3,709	28.3%
It Int Svc Dii Allocated Fee	516685	0	0	0	19,684	19,684	0.0%
Hw - Other Info Tech	522200	0	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	7,527	4,000	4,000	7,564	3,564	89.1%
Software - Other	522220	1,800	500	500	500	0	0.0%
Software - Office Technology	522221	1,361	1,000	1,000	2,000	1,000	100.0%
Software-Gis	522223	0	0	0	12,000	12,000	0.0%
Total: IT/Telecom Services and Equipment		61,798	62,311	62,311	104,104	41,793	67.1%

Other Operating Expenses		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Single Audit Allocation	523620	35,000	0	0	6,012	6,012	0.0%
Registration & Identification	523640	408	500	500	500	0	0.0%
Late Interest Charge	551060	49	0	0	0	0	0.0%
Total: Other Operating Expenses		35,456	500	500	6,512	6,012	1,202.4%

Report ID: VTPB-07
 Run Date: 01/08/2014
 Run Time: 03:30 PM

State of Vermont
FY2015 Governor's Recommended Budget: Detail Report

Organization: 8100002300 - Transportation - rail

Other Purchased Services		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	77,361	82,162	82,162	1,367	(80,795)	-98.3%
Insurance - General Liability	516010	4,287	6,284	6,284	6,097	(187)	-3.0%
Insurance - Auto	516020	0	0	0	0	0	0.0%
Property Insurance	516099	0	0	0	2,202	2,202	0.0%
Dues	516500	9,000	0	0	12,000	12,000	0.0%
Licenses	516550	222	0	0	250	250	0.0%
Advertising-Tv	516811	0	2,000	2,000	2,000	0	0.0%
Advertising-Radio	516812	0	10,000	10,000	10,000	0	0.0%
Advertising-Print	516813	0	5,000	5,000	5,000	0	0.0%
Advertising-Other	516815	3,000	13,000	13,000	13,000	0	0.0%
Giveaways	516871	0	10,000	10,000	10,000	0	0.0%
Photography	516875	2,000	0	0	0	0	0.0%
Printing and Binding	517000	33	0	0	0	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	701	3,500	3,500	3,500	0	0.0%
Photocopying	517020	247	100	100	100	0	0.0%
Registration For Meetings&Conf	517100	3,330	2,500	2,500	30,700	28,200	1,128.0%
Postage	517200	9	100	100	100	0	0.0%
Freight & Express Mail	517300	31	100	100	100	0	0.0%
Other Purchased Services	519000	5,479,180	7,570,000	7,570,000	7,800,000	230,000	3.0%
Human Resources Services	519006	4,879	10,397	10,397	8,690	(1,707)	-16.4%
Aot Reim O/E Charge To Project	519500	15,547	24,400	24,400	36,700	12,300	50.4%
Total: Other Purchased Services		5,599,828	7,739,543	7,739,543	7,941,806	202,263	2.6%

Report ID: VTPB-07
 Run Date: 01/08/2014
 Run Time: 03:30 PM

State of Vermont

FY2015 Governor's Recommended Budget: Detail Report

Organization: 8100002300 - Transportation - rail

Property and Maintenance		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Water/Sewer	510000	0	5,000	5,000	5,000	0	0.0%
Disposal	510200	1,820	0	0	2,000	2,000	0.0%
Rubbish Removal	510210	4,656	5,000	5,000	5,000	0	0.0%
Snow Removal	510300	6,013	8,000	8,000	10,000	2,000	25.0%
Other Property Mgmt Services	510500	0	10,000	10,000	10,000	0	0.0%
Repair & Maint - Buildings	512000	3,930	21,000	21,000	34,166	13,166	62.7%
Plumbing & Heating Systems	512010	935	9,000	9,000	36,166	27,166	301.8%
Rep&Maint-Info Tech Hardware	513000	54,706	62,000	62,000	18,750	(43,250)	-69.8%
Rep&Maint-Data Processg Equip	513020	0	0	0	0	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	620	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	134	0	0	1,000	1,000	0.0%
Property-Land	522100	11,274	19,000	19,000	0	(19,000)	-100.0%
Prop-Bldg&Lsehold Infra Improv	522800	2,630,474	2,295,800	2,295,800	10,896,337	8,600,537	374.6%
Railroads	522940	8,992,579	17,500,837	17,500,837	11,072,981	(6,427,856)	-36.7%
Total: Property and Maintenance		11,707,141	19,935,637	19,935,637	22,091,400	2,155,763	10.8%

Rental Other		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	64,152	90,000	90,000	90,000	0	0.0%
Rental - Auto	514550	1,893	1,000	1,000	25,000	24,000	2,400.0%
Rent-Heavy Eq-Trks&Constr Eq	514600	93,883	325,000	325,000	1,234,415	909,415	279.8%
Rental - Office Equipment	514650	629	0	0	5,000	5,000	0.0%

Report ID: VTPB-07
 Run Date: 01/08/2014
 Run Time: 03:30 PM

State of Vermont
FY2015 Governor's Recommended Budget: Detail Report

Organization: 8100002300 - Transportation - rail

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Rental Other							
Description	Code						
Rental - Other	515000	5,060	9,000	9,000	10,000	1,000	11.1%
Total: Rental Other		165,618	425,000	425,000	1,364,415	939,415	221.0%

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	181,012	146,919	146,919	87,737	(59,182)	-40.3%
Rent Land&Bldgs-Non-Office	514010	0	0	0	0	0	0.0%
Total: Rental Property		181,012	146,919	146,919	87,737	(59,182)	-40.3%

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Supplies							
Description	Code						
Office Supplies	520000	805	1,000	1,000	1,000	0	0.0%
Gasoline	520110	3,708	0	0	0	0	0.0%
Building Maintenance Supplies	520200	7,489	9,000	9,000	10,000	1,000	11.1%
Small Tools	520220	1,248	3,000	3,000	2,000	(1,000)	-33.3%
Electrical Supplies	520230	33	3,000	3,000	3,000	0	0.0%
Other General Supplies	520500	403	5,200	5,200	1,500	(3,700)	-71.2%
It & Data Processing Supplies	520510	218	200	200	0	(200)	-100.0%

Report ID: VTPB-07
 Run Date: 01/08/2014
 Run Time: 03:30 PM

State of Vermont
FY2015 Governor's Recommended Budget: Detail Report

Organization: 8100002300 - Transportation - rail

Supplies		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Cloth & Clothing	520520	274	200	200	200	0	0.0%
Work Boots & Shoes	520521	440	200	200	660	460	230.0%
Educational Supplies	520540	0	200	200	0	(200)	-100.0%
Photo Supplies	520560	199	0	0	200	200	0.0%
Agric, Hort, Wildlife	520580	1,595	0	0	1,500	1,500	0.0%
Food	520700	216	0	0	400	400	0.0%
Electricity	521100	61,258	77,200	77,200	80,000	2,800	3.6%
Propane Gas	521320	19	0	0	20,000	20,000	0.0%
Subscriptions	521510	0	500	500	500	0	0.0%
Subscriptions: DoI-Electronic	521512	198	500	500	500	0	0.0%
Other Books & Periodicals	521520	82	500	500	1,500	1,000	200.0%
Road Supplies and Materials	521600	(385,189)	11,000	11,000	100,000	89,000	809.1%
Medical and Lab Supplies	521810	(429)	0	0	0	0	0.0%
Total: Supplies		(307,434)	111,700	111,700	222,960	111,260	99.6%

Travel		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	7,251	5,000	5,000	8,000	3,000	60.0%
Travel-Inst-Other Transp-Emp	518010	0	500	500	0	(500)	-100.0%
Travel-Inst-Meals-Emp	518020	19	1,000	1,000	2,500	1,500	150.0%
Travel-Inst-Lodging-Emp	518030	1,220	1,000	1,000	1,000	0	0.0%
Travel-Inst-Incidentals-Emp	518040	104	2,000	2,000	1,000	(1,000)	-50.0%

Report ID: VTPB-07
 Run Date: 01/08/2014
 Run Time: 03:30 PM

State of Vermont
FY2015 Governor's Recommended Budget: Detail Report

Organization: 8100002300 - Transportation - rail

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Nonemp	518300	1,212	1,500	1,500	0	(1,500)	-100.0%
Travel-Inst-Meals-Nonemp	518320	0	200	200	0	(200)	-100.0%
Travel-Outst-Auto Mileage-Emp	518500	457	100	100	1,000	900	900.0%
Travel-Outst-Other Trans-Emp	518510	2,469	1,500	1,500	2,500	1,000	66.7%
Travel-Outst-Meals-Emp	518520	312	1,000	1,000	3,000	2,000	200.0%
Travel-Outst-Lodging-Emp	518530	5,307	2,500	2,500	8,500	6,000	240.0%
Travel-Outst-Incidentals-Emp	518540	88	300	300	1,000	700	233.3%
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		18,438	16,600	16,600	28,500	11,900	71.7%
Total: 2. OPERATING		17,465,190	28,446,710	28,446,710	31,852,434	3,405,724	12.0%

Budget Object Group: 3. GRANTS

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Grants Rollup							
Description	Code						
Grants To Municipalities	550000	314,535	0	0	357,029	357,029	0.0%
Other Grants	550500	0	1,600,000	1,600,000	0	(1,600,000)	-100.0%
Total: Grants Rollup		314,535	1,600,000	1,600,000	357,029	(1,242,971)	-77.7%
Total: 3. GRANTS		314,535	1,600,000	1,600,000	357,029	(1,242,971)	-77.7%

Report ID: VTPB-07
 Run Date: 01/08/2014
 Run Time: 03:30 PM

State of Vermont
FY2015 Governor's Recommended Budget: Detail Report

Organization: 8100002300 - Transportation - rail

Total Expenses:	20,231,358	34,929,837	34,929,837	37,337,271	2,407,434	6.9%
------------------------	-------------------	-------------------	-------------------	-------------------	------------------	-------------

Fund Name	Fund Code	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Transp Fund - Nondedicated	20105	7,995,599	12,432,950	12,432,950	14,088,993	1,656,043	13.3%
Transportation FHWA Fund	20135	2,778,741	12,710,220	12,710,220	15,406,923	2,696,703	21.2%
Transportation FTA Fund	20145	13,656	0	0	0	0	0.0%
Transportation-FRA Fund	20155	472,178	6,816,000	6,816,000	5,121,355	(1,694,645)	-24.9%
Transportation Local Fund	20160	26,041	0	0	0	0	0.0%
ARRA FRA Fund	20183	6,836,729	0	0	0	0	0.0%
TR Infrastructure Bond Fund	20191	2,108,415	2,970,667	2,970,667	2,720,000	(250,667)	-8.4%
Funds Total:		20,231,358	34,929,837	34,929,837	37,337,271	2,407,434	6.9%

Position Count					17		
FTE Total					16.88		

Report ID : VTPB - 14
 Run Date : 01/08/2014
 Run Time : 03:32 PM

State of Vermont
FY2015 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	68,316	30,257	5,227	103,800
860143	122601 - Property Management Spec AOT	1	1	55,947	18,150	4,280	78,377
860550	127800 - AOT Technician VI	1	1	49,051	16,942	3,752	69,745
860723	089090 - Financial Manager II	1	1	71,074	30,740	5,438	107,252
860751	128500 - Civil Engineer VII	1	1	81,957	36,071	6,269	124,297
860773	128300 - Civil Engineer V	1	1	70,522	19,459	5,395	95,376
860923	060600 - Right of Way Agent III	1	1	40,947	880	3,133	44,960
861012	127600 - AOT Technician IV	1	1	49,815	15,830	3,811	69,456
861188	060500 - Right of Way Agent II	1	1	43,259	21,073	3,309	67,641
861267	127700 - AOT Technician V	1	1	51,067	24,931	3,906	79,904
861354	147400 - AOT Manager III	1	1	78,266	32,191	5,987	116,444
861830	149100 - Rail Program Director	1	1	83,464	36,540	6,385	126,389

Report ID : VTPB - 14
 Run Date : 01/08/2014
 Run Time : 03:32 PM

State of Vermont
FY2015 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861835	128300 - Civil Engineer V	1	1	50,367	22,319	3,853	76,539
861883	228000 - Civil Engineer VIII	1	1	58,195	22,654	4,452	85,301
861884	128300 - Civil Engineer V	0.88	1	53,919	27,734	4,125	85,778
861885	464000 - GIS Project Supervisor	1	1	50,367	9,537	3,853	63,757
861887	199900 - Property Management Section Chief	1	1	56,838	10,670	4,348	71,856
Total		16.88	17	1,013,371	375,978	77,523	1,466,872

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
20105	Transp Fund - Nondedicated	16.88	17	1,013,371	375,978	77,523	1,466,872
Total		16.88	17	1,013,371	375,978	77,523	1,466,872

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

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2015 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 8100002300 - Transportation - rail

Budget Request Code	Fund	Justification	Est Amount
3301	20135	CFDA #20.205 FHWA Highway Planning & Construction	\$15,406,923
3301	20155	CFDA #20.933 FRA National Infrastructure Investments	\$5,121,355
		Total	\$20,528,278

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2015 Governor's Recommended Budget
Grants Out Inventory Report



Department: 8100002300 - Transportation - rail

Budget Request Code	Fund	Justification	Est Amount
3299	20135	Middlebury Downtown Tunnel	\$285,623
3299	20191	Middlebury Downtown Tunnel	\$71,406
		Total	\$357,029

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/08/2014

Run Time: 03:43 PM

State of Vermont

FY2015 Governor's Recommended Budget: Rollup Report

Organization: 8100005700 - Transportation - public transit

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Salaries and Wages	306,527	297,225	297,225	334,128	36,903	12.4%
Fringe Benefits	148,622	145,330	145,330	165,657	20,327	14.0%
Contracted and 3rd Party Service	541,177	706,367	706,367	555,894	(150,473)	-21.3%
Budget Object Group Total: 1. PERSONAL SERVICES	996,325	1,148,922	1,148,922	1,055,679	(93,243)	-8.1%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Equipment	24,874	0	0	0	0	0.0%
IT/Telecom Services and Equipment	23,577	18,758	18,758	21,638	2,880	15.4%
Travel	18,482	20,500	20,500	20,000	(500)	-2.4%
Supplies	2,972	5,800	5,800	2,200	(3,600)	-62.1%
Other Purchased Services	29,752	59,192	59,192	44,199	(14,993)	-25.3%
Other Operating Expenses	33	400	400	1,818	1,418	354.5%
Rental Other	2,067	2,200	2,200	2,800	600	27.3%
Rental Property	14,932	18,212	18,212	18,758	546	3.0%
Budget Object Group Total: 2. OPERATING	116,688	125,062	125,062	111,413	(13,649)	-10.9%

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/08/2014

FY2015 Governor's Recommended Budget: Rollup Report

Run Time: 03:43 PM

Organization: 8100005700 - Transportation - public transit

Budget Object Rollup Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Grants Rollup	22,984,115	27,296,244	27,296,244	28,679,829	1,383,585	5.1%
Budget Object Group Total: 3. GRANTS	22,984,115	27,296,244	27,296,244	28,679,829	1,383,585	5.1%

Total Expenses	24,097,128	28,570,228	28,570,228	29,846,921	1,276,693	4.5%
-----------------------	-------------------	-------------------	-------------------	-------------------	------------------	-------------

Fund Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
General Funds	0	0	0	0	0	0.0%
Transportation Fund	7,213,613	7,528,574	7,528,574	8,473,293	944,719	12.5%
Federal Funds	16,842,455	21,041,654	21,041,654	21,373,628	331,974	1.6%
ARRA Funds	15,738	0	0	0	0	0.0%
Local Match Debt Service Funds	25,323	0	0	0	0	0.0%
Funds Total	24,097,128	28,570,228	28,570,228	29,846,921	1,276,693	4.5%

Position Count				5		
FTE Total				5		

Report ID: VTPB-07
 Run Date: 01/08/2014
 Run Time: 03:48 PM

State of Vermont
FY2015 Governor's Recommended Budget: Detail Report

Organization: 8100005700 - Transportation - public transit

Budget Object Group: 1. PERSONAL SERVICES

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	306,527	308,047	308,047	320,446	12,399	4.0%
Temporary Employees	500040	0	0	0	25,000	25,000	0.0%
Overtime	500060	0	1,500	1,500	1,500	0	0.0%
Vacancy Turnover Savings	508000	0	(12,322)	(12,322)	(12,818)	(496)	4.0%
Total: Salaries and Wages		306,527	297,225	297,225	334,128	36,903	12.4%

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	22,536	23,566	23,566	24,515	949	4.0%
Health Ins - Classified Empl	501500	53,708	63,627	63,627	60,714	(2,913)	-4.6%
Retirement - Classified Empl	502000	52,337	52,707	52,707	54,828	2,121	4.0%
Dental - Classified Employees	502500	3,447	3,250	3,250	3,380	130	4.0%
Life Ins - Classified Empl	503000	1,045	1,326	1,326	1,327	1	0.1%
LTD - Classified Employees	503500	124	151	151	168	17	11.3%
EAP - Classified Empl	504000	156	160	160	170	10	6.3%
Workers Comp - Ins Premium	505200	6,243	7,770	7,770	9,206	1,436	18.5%
Catamount Health Assessment	505700	60	0	0	100	100	0.0%

Report ID: VTPB-07
 Run Date: 01/08/2014
 Run Time: 03:48 PM

State of Vermont

FY2015 Governor's Recommended Budget: Detail Report

Organization: 8100005700 - Transportation - public transit

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Fringe Benefits							
Description	Code						
Aot Reimb P/R Chrg To Proj	505900	8,966	(7,227)	(7,227)	11,249	18,476	-255.7%
Total: Fringe Benefits		148,622	145,330	145,330	165,657	20,327	14.0%

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Appr/Engineering	507300	14,644	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	3,558	0	0	7,000	7,000	0.0%
Contr&3Rd Pty - Info Tech	507550	2,099	0	0	0	0	0.0%
Creative/Development	507561	0	50,000	50,000	0	(50,000)	-100.0%
Creative/Development-Web	507562	0	0	0	0	0	0.0%
Advertising/Marketing-Other	507563	0	0	0	0	0	0.0%
Media-Planning/Buying	507564	194,248	230,000	230,000	221,000	(9,000)	-3.9%
Other Contr and 3Rd Pty Serv	507600	326,546	426,367	426,367	327,694	(98,673)	-23.1%
Interpreters	507615	81	0	0	200	200	0.0%
Total: Contracted and 3rd Party Service		541,177	706,367	706,367	555,894	(150,473)	-21.3%

Total: 1. PERSONAL SERVICES		996,325	1,148,922	1,148,922	1,055,679	(93,243)	-8.1%
------------------------------------	--	----------------	------------------	------------------	------------------	-----------------	--------------

Budget Object Group: 2. OPERATING

Report ID: VTPB-07
 Run Date: 01/08/2014
 Run Time: 03:48 PM

State of Vermont

FY2015 Governor's Recommended Budget: Detail Report

Organization: 8100005700 - Transportation - public transit

Equipment		FY2013 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Vehicles	522600	24,874	0	0	0	0	0.0%
Total: Equipment		24,874	0	0	0	0	0.0%

IT/Telecom Services and Equipment		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Telecom-Data Telecom Services	516651	0	0	0	0	0	0.0%
Telecom-Telephone Services	516652	11	0	0	0	0	0.0%
Telecom-Video Conf Services	516653	0	0	0	0	0	0.0%
Telecom-Paging Service	516656	240	0	0	0	0	0.0%
Telecom-Toll Free Phone Serv	516657	4	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	409	1,000	1,000	600	(400)	-40.0%
Telecom-Wireless Phone Service	516659	1,973	2,500	2,500	2,500	0	0.0%
It Intersvccost- Dii Other	516670	3,286	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	2,485	3,409	3,409	5,210	1,801	52.8%
It Inter Svc Cost Data Process	516677	4,065	3,848	3,848	4,939	1,091	28.4%
It Int Svc Dii Allocated Fee	516685	0	5,501	5,501	5,789	288	5.2%
Hardware - Desktop & Laptop Pc	522216	0	2,500	2,500	2,000	(500)	-20.0%
Software - Other	522220	10,500	0	0	600	600	0.0%
Sw-Website Dev Maint Hosting	522224	560	0	0	0	0	0.0%
Sw-Other Communications	522230	44	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		23,577	18,758	18,758	21,638	2,880	15.4%

Report ID: VTPB-07
 Run Date: 01/08/2014
 Run Time: 03:48 PM

State of Vermont

FY2015 Governor's Recommended Budget: Detail Report

Organization: 8100005700 - Transportation - public transit

Other Operating Expenses		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Single Audit Allocation	523620	0	0	0	1,768	1,768	0.0%
Registration & Identification	523640	33	400	400	50	(350)	-87.5%
Total: Other Operating Expenses		33	400	400	1,818	1,418	354.5%

Other Purchased Services		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	523	636	636	1,050	414	65.1%
Insurance - General Liability	516010	1,429	1,848	1,848	1,793	(55)	-3.0%
Insurance - Auto	516020	0	0	0	0	0	0.0%
Property Insurance	516099	0	0	0	0	0	0.0%
Dues	516500	5,750	7,600	7,600	6,000	(1,600)	-21.1%
Advertising - Media Costs	516810	0	0	0	0	0	0.0%
Advertising-Radio	516812	0	0	0	0	0	0.0%
Advertising-Print	516813	7,925	7,000	7,000	5,500	(1,500)	-21.4%
Advertising-Web	516814	0	0	0	0	0	0.0%
Advertising-Other	516815	5,504	21,000	21,000	7,000	(14,000)	-66.7%
Trade Shows & Events	516870	0	1,000	1,000	0	(1,000)	-100.0%
Giveaways	516871	913	6,000	6,000	9,000	3,000	50.0%
Printing and Binding	517000	136	0	0	500	500	0.0%
Registration For Meetings&Conf	517100	3,125	3,000	3,000	4,000	1,000	33.3%
Freight & Express Mail	517300	0	50	50	0	(50)	-100.0%
Instate Conf, Meetings, Etc	517400	1,000	5,000	5,000	5,000	0	0.0%

Report ID: VTPB-07
 Run Date: 01/08/2014
 Run Time: 03:48 PM

State of Vermont

FY2015 Governor's Recommended Budget: Detail Report

Organization: 8100005700 - Transportation - public transit

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Other Purchased Services							
Description	Code						
Catering-Meals-Cost	517410	904	1,000	1,000	0	(1,000)	-100.0%
Other Purchased Services	519000	917	2,000	2,000	1,800	(200)	-10.0%
Human Resources Services	519006	1,626	3,058	3,058	2,556	(502)	-16.4%
Aot Reim O/E Charge To Project	519500	0	0	0	0	0	0.0%
Total: Other Purchased Services		29,752	59,192	59,192	44,199	(14,993)	-25.3%

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Rental Other							
Description	Code						
Rental - Auto	514550	2,067	2,000	2,000	2,800	800	40.0%
Rental - Other	515000	0	200	200	0	(200)	-100.0%
Total: Rental Other		2,067	2,200	2,200	2,800	600	27.3%

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	14,932	18,212	18,212	18,758	546	3.0%
Rent Land&Bldgs-Non-Office	514010	0	0	0	0	0	0.0%
Total: Rental Property		14,932	18,212	18,212	18,758	546	3.0%

Report ID: VTPB-07
 Run Date: 01/08/2014
 Run Time: 03:48 PM

State of Vermont
FY2015 Governor's Recommended Budget: Detail Report

Organization: 8100005700 - Transportation - public transit

Supplies		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Office Supplies	520000	58	300	300	300	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	303	2,000	2,000	0	(2,000)	-100.0%
It & Data Processing Supplies	520510	1,244	0	0	0	0	0.0%
Cloth & Clothing	520520	1,291	0	0	0	0	0.0%
Educational Supplies	520540	0	1,000	1,000	1,000	0	0.0%
Recognition/Awards	520600	0	1,000	1,000	0	(1,000)	-100.0%
Food	520700	0	500	500	0	(500)	-100.0%
Subscriptions	521510	55	0	0	200	200	0.0%
Other Books & Periodicals	521520	20	0	0	700	700	0.0%
Road Supplies and Materials	521600	0	1,000	1,000	0	(1,000)	-100.0%
Total: Supplies		2,972	5,800	5,800	2,200	(3,600)	-62.1%

Travel		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	6,087	5,500	5,500	6,800	1,300	23.6%
Travel-Inst-Other Transp-Emp	518010	20	100	100	100	0	0.0%
Travel-Inst-Meals-Emp	518020	13	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	0	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	54	200	200	100	(100)	-50.0%
Travel-Inst-Other Trans-Nonemp	518310	691	1,000	1,000	0	(1,000)	-100.0%

Report ID: VTPB-07
 Run Date: 01/08/2014
 Run Time: 03:48 PM

State of Vermont
FY2015 Governor's Recommended Budget: Detail Report

Organization: 8100005700 - Transportation - public transit

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Travel							
Description	Code						
Travel-Inst-Lodging-Nonemp	518330	822	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	1,138	700	700	1,500	800	114.3%
Travel-Outst-Other Trans-Emp	518510	3,371	5,200	5,200	4,200	(1,000)	-19.2%
Travel-Outst-Meals-Emp	518520	786	1,000	1,000	1,000	0	0.0%
Travel-Outst-Lodging-Emp	518530	5,225	6,500	6,500	5,800	(700)	-10.8%
Travel-Outst-Incidentals-Emp	518540	275	300	300	500	200	66.7%
Total: Travel		18,482	20,500	20,500	20,000	(500)	-2.4%
Total: 2. OPERATING		116,688	125,062	125,062	111,413	(13,649)	-10.9%

Budget Object Group: 3. GRANTS

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Grants Rollup							
Description	Code						
Grants To Municipalities	550000	0	0	0	0	0	0.0%
Other Grants	550500	22,984,115	27,296,244	27,296,244	28,679,829	1,383,585	5.1%
Total: Grants Rollup		22,984,115	27,296,244	27,296,244	28,679,829	1,383,585	5.1%
Total: 3. GRANTS		22,984,115	27,296,244	27,296,244	28,679,829	1,383,585	5.1%
Total Expenses:		24,097,128	28,570,228	28,570,228	29,846,921	1,276,693	4.5%

Report ID: VTPB-07
 Run Date: 01/08/2014
 Run Time: 03:48 PM

State of Vermont
FY2015 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
General Fund	10000	0	0	0	0	0	0.0%
Transp Fund - Nondedicated	20105	7,213,613	7,528,574	7,528,574	8,473,293	944,719	12.5%
Transportation FHWA Fund	20135	621,548	650,000	650,000	734,000	84,000	12.9%
Transportation FTA Fund	20145	16,220,907	20,391,654	20,391,654	20,639,628	247,974	1.2%
Transportation Local Fund	20160	25,323	0	0	0	0	0.0%
ARRA FTA Fund	20182	15,738	0	0	0	0	0.0%
Funds Total:		24,097,128	28,570,228	28,570,228	29,846,921	1,276,693	4.5%
Position Count					5		
FTE Total					5		

Report ID : VTPB - 14
 Run Date : 01/08/2014
 Run Time : 04:04 PM

State of Vermont
FY2015 Governor's Recommended Budget
Position Summary Report

810005700-Transportation - public transit

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860348	023100 - AOT PT Program Coordinator II	1	1	66,597	29,956	5,095	101,648
860425	023000 - AOT PT Program Coordinator I	1	1	60,890	24,162	4,658	89,710
861460	023100 - AOT PT Program Coordinator II	1	1	66,597	29,956	5,095	101,648
861475	126700 - AOT Public Transit Admin	1	1	68,676	19,303	5,254	93,233
861793	089060 - Financial Administrator II	1	1	57,686	17,210	4,413	79,309
Total		5	5	320,446	120,587	24,515	465,548

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
20105	Transp Fund - Nondedicated	5	5	320,446	120,587	24,515	465,548
Total		5.00	5	320,446	120,587	24,515	465,548

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

State of Vermont
FY2015 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 8100005700 - Transportation - public transit

Budget Request Code	Fund	Justification	Est Amount
3006	20135	CFDA #20.205 FHWA CIRC Alternatives	\$84,000
3006	20135	CFDA #20.205 FHWA Go Vermont	\$650,000
3006	20145	CFDA #20.500 FTA Federal Transit - Capital Investment Grants	\$3,400,000
3006	20145	CFDA #20.505 FTA Metropolitan Transportation Planning	\$113,155
3006	20145	CFDA #20.509 FTA Formula Grants for Rural Areas	\$15,326,473
3006	20145	CFDA #20.513 FTA Enhanced Mobility of Seniors and Individuals with Disabilities	\$550,000
3006	20145	CFDA #20.526 FTA Bus and Bus Facilities Formula Program	\$1,250,000
		Total	\$21,373,628

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2015 Governor's Recommended Budget
Grants Out Inventory Report



Department: 8100005700 - Transportation - public transit

Budget Request Code	Fund	Justification	Est Amount
3007	20105	Grants for CIRC Alternatives	\$21,000
3007	20105	Grants to Various Transit Providers	\$8,311,456
3007	20135	Grants for CIRC Alternatives	\$84,000
3007	20135	Grants for GO VERMONT Rideshare Program	\$120,000
3007	20145	Grants to Various Transit Providers	\$20,143,373
		Total	\$28,679,829

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/08/2014
 Run Time: 04:08 PM

State of Vermont
FY2015 Governor's Recommended Budget: Rollup Report

Organization: 8110000200 - Transportation - central garage

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Salaries and Wages	1,895,930	1,947,486	1,947,486	2,823,206	875,720	45.0%
Fringe Benefits	1,776,806	1,984,386	1,984,386	1,561,053	(423,333)	-21.3%
Contracted and 3rd Party Service	27,540	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	3,700,275	3,931,872	3,931,872	4,384,259	452,387	11.5%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Equipment	8,259,232	6,713,735	6,713,735	7,243,200	529,465	7.9%
IT/Telecom Services and Equipment	127,809	185,562	185,562	243,194	57,632	31.1%
Travel	3,565	4,000	4,000	4,000	0	0.0%
Supplies	6,310,664	7,938,000	7,938,000	6,748,000	(1,190,000)	-15.0%
Other Purchased Services	318,853	370,287	370,287	321,573	(48,714)	-13.2%
Other Operating Expenses	3,339	3,000	3,000	17,500	14,500	483.3%
Rental Other	49,515	6,500	6,500	6,500	0	0.0%
Property and Maintenance	1,113,360	1,167,000	1,167,000	1,232,000	65,000	5.6%
Budget Object Group Total: 2. OPERATING	16,186,337	16,388,084	16,388,084	15,815,967	(572,117)	-3.5%
Total Expenses	19,886,612	20,319,956	20,319,956	20,200,226	(119,730)	-0.6%

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/08/2014

FY2015 Governor's Recommended Budget: Rollup Report

Run Time: 04:08 PM

Organization: 811000200 - Transportation - central garage

Fund Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
ISF Funds	19,886,612	20,319,956	20,319,956	20,200,226	(119,730)	-0.6%
Funds Total	19,886,612	20,319,956	20,319,956	20,200,226	(119,730)	-0.6%

Position Count				58		
FTE Total				58		

Report ID: VTPB-07
 Run Date: 01/09/2014
 Run Time: 08:17 AM

State of Vermont
FY2015 Governor's Recommended Budget: Detail Report

Organization: 811000200 - Transportation - central garage

Budget Object Group: 1. PERSONAL SERVICES

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	1,836,710	1,867,486	1,867,486	2,743,206	875,720	46.9%
Temporary Employees	500040	16,423	30,000	30,000	30,000	0	0.0%
Overtime	500060	31,093	50,000	50,000	50,000	0	0.0%
Shift Differential	500070	11,704	0	0	0	0	0.0%
Total: Salaries and Wages		1,895,930	1,947,486	1,947,486	2,823,206	875,720	45.0%

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	137,282	142,865	142,865	209,848	66,983	46.9%
FICA - Temporaries	501040	1,273	0	0	0	0	0.0%
Health Ins - Classified Empl	501500	427,259	522,086	522,086	738,591	216,505	41.5%
Retirement - Classified Empl	502000	317,960	319,527	319,527	469,364	149,837	46.9%
Dental - Classified Employees	502500	30,764	26,650	26,650	39,208	12,558	47.1%
Life Ins - Classified Empl	503000	6,243	8,032	8,032	11,353	3,321	41.3%
LTD - Classified Employees	503500	164	200	200	232	32	16.0%
EAP - Classified Empl	504000	1,253	1,312	1,312	1,972	660	50.3%
Uniform Rental	504550	11,038	0	0	15,000	15,000	0.0%

Report ID: VTPB-07
 Run Date: 01/09/2014
 Run Time: 08:17 AM

State of Vermont

FY2015 Governor's Recommended Budget: Detail Report

Organization: 811000200 - Transportation - central garage

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Fringe Benefits							
Description	Code						
Misc Employee Benefits	504590	6,335	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	57,745	63,714	63,714	75,485	11,771	18.5%
Unemployment Compensation	505500	100	0	0	0	0	0.0%
Catamount Health Assessment	505700	114	0	0	0	0	0.0%
Aot Reimb P/R Chrg To Proj	505900	779,276	900,000	900,000	0	(900,000)	-100.0%
Total: Fringe Benefits		1,776,806	1,984,386	1,984,386	1,561,053	(423,333)	-21.3%

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	26,494	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	1,046	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		27,540	0	0	0	0	0.0%

Total: 1. PERSONAL SERVICES		3,700,275	3,931,872	3,931,872	4,384,259	452,387	11.5%
------------------------------------	--	------------------	------------------	------------------	------------------	----------------	--------------

Budget Object Group: 2. OPERATING

Report ID: VTPB-07
 Run Date: 01/09/2014
 Run Time: 08:17 AM

State of Vermont

FY2015 Governor's Recommended Budget: Detail Report

Organization: 8110000200 - Transportation - central garage

Equipment		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Maintenance Equipment	522300	7,340,710	5,618,735	5,618,735	6,243,200	624,465	11.1%
Other Equipment	522400	22,951	15,000	15,000	15,000	0	0.0%
Office Equipment	522410	0	2,500	2,500	2,500	0	0.0%
Communications Equipment	522430	0	2,500	2,500	2,500	0	0.0%
Vehicles	522600	893,132	1,070,000	1,070,000	975,000	(95,000)	-8.9%
Furniture & Fixtures	522700	2,438	5,000	5,000	5,000	0	0.0%
Total: Equipment		8,259,232	6,713,735	6,713,735	7,243,200	529,465	7.9%

IT/Telecom Services and Equipment		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Communications	516600	15,239	15,000	15,000	15,000	0	0.0%
Telecom-Mobile Wireless Data	516623	359	0	0	0	0	0.0%
It Intersvccost- Dii Other	516670	30,399	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	22,987	27,955	27,955	42,723	14,768	52.8%
It Intsvccost- Dii - Telephone	516672	3,377	20,000	20,000	20,000	0	0.0%
It Inter Svc Cost Data Process	516677	0	0	0	40,499	40,499	0.0%
It Int Svc Dii Allocated Fee	516685	0	45,107	45,107	47,472	2,365	5.2%
Hw - Other Info Tech	522200	1,554	5,000	5,000	5,000	0	0.0%
Hardware - Desktop & Laptop Pc	522216	1,203	10,000	10,000	10,000	0	0.0%
Hw - Printers,Copiers,Scanners	522217	0	2,000	2,000	2,000	0	0.0%
Hw-Telephone Systems&Equip	522218	0	1,000	1,000	1,000	0	0.0%
Software - Other	522220	52,258	6,000	6,000	6,000	0	0.0%

Report ID: VTPB-07
 Run Date: 01/09/2014
 Run Time: 08:17 AM

State of Vermont

FY2015 Governor's Recommended Budget: Detail Report

Organization: 811000200 - Transportation - central garage

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Software - Office Technology	522221	0	1,000	1,000	1,000	0	0.0%
Sw-Database&Management Sys	522222	0	45,000	45,000	45,000	0	0.0%
Hw-Other Wireless Comm	522254	0	7,500	7,500	7,500	0	0.0%
Cost of Telecom Equip Sold	525190	434	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		127,809	185,562	185,562	243,194	57,632	31.1%

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	0	0	0	14,500	14,500	0.0%
Registration & Identification	523640	3,339	3,000	3,000	3,000	0	0.0%
Cost of Goods Sold	525400	0	0	0	0	0	0.0%
Total: Other Operating Expenses		3,339	3,000	3,000	17,500	14,500	483.3%

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	4,834	5,214	5,214	8,607	3,393	65.1%
Insurance - General Liability	516010	13,219	15,155	15,155	14,704	(451)	-3.0%
Insurance - Auto	516020	278,671	311,843	311,843	264,304	(47,539)	-15.2%

Report ID: VTPB-07
 Run Date: 01/09/2014
 Run Time: 08:17 AM

State of Vermont

FY2015 Governor's Recommended Budget: Detail Report

Organization: 8110000200 - Transportation - central garage

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Other Purchased Services							
Description	Code						
Property Insurance	516099	0	0	0	0	0	0.0%
Dues	516500	0	750	750	750	0	0.0%
Licenses	516550	319	750	750	750	0	0.0%
Advertising-Print	516813	281	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	555	0	0	0	0	0.0%
Printing and Binding	517000	0	3,000	3,000	3,000	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	2,945	0	0	0	0	0.0%
Process&Printg Films, Microfilm	517050	0	5,000	5,000	5,000	0	0.0%
Registration For Meetings&Conf	517100	0	500	500	500	0	0.0%
Freight & Express Mail	517300	2,655	3,000	3,000	3,000	0	0.0%
Human Resources Services	519006	15,045	25,075	25,075	20,958	(4,117)	-16.4%
Aot Reim O/E Charge To Project	519500	329	0	0	0	0	0.0%
Total: Other Purchased Services		318,853	370,287	370,287	321,573	(48,714)	-13.2%

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Property and Maintenance							
Description	Code						
Water/Sewer	510000	2,989	4,500	4,500	4,500	0	0.0%
Disposal	510200	80	0	0	0	0	0.0%
Rubbish Removal	510210	8,173	9,000	9,000	9,000	0	0.0%
Other Property Mgmt Services	510500	1,860	2,500	2,500	2,500	0	0.0%
Repair & Maint - Buildings	512000	11,159	80,000	80,000	80,000	0	0.0%
Plumbing & Heating Systems	512010	1,671	20,000	20,000	20,000	0	0.0%

Report ID: VTPB-07
 Run Date: 01/09/2014
 Run Time: 08:17 AM

State of Vermont

FY2015 Governor's Recommended Budget: Detail Report

Organization: 811000200 - Transportation - central garage

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Property and Maintenance							
Description	Code						
Rep & Maint - Motor Vehicles	512300	827,550	800,000	800,000	850,000	50,000	6.3%
Rep&Maint-Info Tech Hardware	513000	259,610	250,000	250,000	265,000	15,000	6.0%
Rep&Maint-Telecom&Ntwrkhw	513006	0	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	267	1,000	1,000	1,000	0	0.0%
Total: Property and Maintenance		1,113,360	1,167,000	1,167,000	1,232,000	65,000	5.6%

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	46,536	0	0	0	0	0.0%
Rental - Office Equipment	514650	1,166	1,500	1,500	1,500	0	0.0%
Rental - Other	515000	1,814	5,000	5,000	5,000	0	0.0%
Total: Rental Other		49,515	6,500	6,500	6,500	0	0.0%

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Supplies							
Description	Code						
Office Supplies	520000	8,074	10,000	10,000	10,000	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	1,680,048	1,850,000	1,850,000	1,850,000	0	0.0%
Snow Plow Parts	520101	295,145	225,000	225,000	325,000	100,000	44.4%

Report ID: VTPB-07
 Run Date: 01/09/2014
 Run Time: 08:17 AM

State of Vermont

FY2015 Governor's Recommended Budget: Detail Report

Organization: 8110000200 - Transportation - central garage

Supplies		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Tires	520105	282,460	500,000	500,000	350,000	(150,000)	-30.0%
Gasoline	520110	1,059,121	1,031,250	1,031,250	1,125,000	93,750	9.1%
Diesel	520120	2,789,199	4,031,250	4,031,250	2,812,500	(1,218,750)	-30.2%
Building Maintenance Supplies	520200	5,498	20,000	20,000	20,000	0	0.0%
Small Tools	520220	85,960	125,000	125,000	125,000	0	0.0%
Electrical Supplies	520230	1,221	2,000	2,000	2,000	0	0.0%
Other General Supplies	520500	23,478	20,000	20,000	20,000	0	0.0%
Cloth & Clothing	520520	2,647	3,000	3,000	3,000	0	0.0%
Work Boots & Shoes	520521	124	0	0	0	0	0.0%
Agric, Hort, Wildlife	520580	47	0	0	0	0	0.0%
Fire, Protection & Safety	520590	8,481	5,000	5,000	10,000	5,000	100.0%
Food	520700	1,597	2,000	2,000	2,000	0	0.0%
Natural Gas	521000	69	0	0	0	0	0.0%
Electricity	521100	23,376	25,000	25,000	25,000	0	0.0%
Heating Oil #2	521220	29,266	75,000	75,000	55,000	(20,000)	-26.7%
Propane Gas	521320	1,239	2,000	2,000	2,000	0	0.0%
Subscriptions	521510	190	0	0	0	0	0.0%
Road Supplies and Materials	521600	185	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	10,243	7,500	7,500	7,500	0	0.0%
Medical and Lab Supplies	521810	1,571	2,000	2,000	2,000	0	0.0%
Paper Products	521820	1,425	2,000	2,000	2,000	0	0.0%
Total: Supplies		6,310,664	7,938,000	7,938,000	6,748,000	(1,190,000)	-15.0%

Report ID: VTPB-07
 Run Date: 01/09/2014
 Run Time: 08:17 AM

State of Vermont

FY2015 Governor's Recommended Budget: Detail Report

Organization: 8110000200 - Transportation - central garage

Travel		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	311	1,000	1,000	1,000	0	0.0%
Travel-Inst-Lodging-Emp	518030	1,055	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	0	1,000	1,000	1,000	0	0.0%
Travel-Outst-Meals-Emp	518520	123	1,000	1,000	1,000	0	0.0%
Travel-Outst-Lodging-Emp	518530	2,075	1,000	1,000	1,000	0	0.0%
Total: Travel		3,565	4,000	4,000	4,000	0	0.0%
Total: 2. OPERATING		16,186,337	16,388,084	16,388,084	15,815,967	(572,117)	-3.5%
Total Expenses:		19,886,612	20,319,956	20,319,956	20,200,226	-119,730	-0.6%

Fund Name	Fund Code	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Highway Garage Fund	57100	19,886,612	20,319,956	20,319,956	20,200,226	(119,730)	-0.6%
Funds Total:		19,886,612	20,319,956	20,319,956	20,200,226	(119,730)	-0.6%
Position Count					58		
FTE Total					58		

Report ID : VTPB - 14
 Run Date : 01/09/2014
 Run Time : 08:21 AM

State of Vermont
FY2015 Governor's Recommended Budget
Position Summary Report

8110000200-Transportation - central garage

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860012	477500 - AOT Manager V	1	1	95,239	35,206	7,286	137,731
860052	089060 - Financial Administrator II	1	1	61,038	24,189	4,669	89,896
860066	020300 - AOT Parts Specialist III	1	1	59,278	23,879	4,535	87,692
860071	830600 - AOT Fleet Operations Superviso	1	1	59,405	28,695	4,544	92,644
860073	800800 - AOT Vehicle & Equipm Tech I	1	1	38,083	24,959	2,913	65,955
860075	820000 - Central Garage Regional Superv	1	1	54,483	23,040	4,168	81,691
860077	801000 - AOT Motor Equip Mechanic I	1	1	39,674	25,237	3,035	67,946
860080	800800 - AOT Vehicle & Equipm Tech I	1	1	41,923	8,057	3,207	53,187
860081	820000 - Central Garage Regional Superv	1	1	52,785	27,536	4,038	84,359
860082	801200 - AOT Motor Equipm Mechanic III	1	1	44,214	26,033	3,382	73,629
860084	830600 - AOT Fleet Operations Superviso	1	1	54,037	10,180	4,134	68,351
860085	800800 - AOT Vehicle & Equipm Tech I	1	1	39,313	20,381	3,007	62,701

Report ID : VTPB - 14
 Run Date : 01/09/2014
 Run Time : 08:21 AM

State of Vermont
FY2015 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860087	800900 - AOT Vehicle & Equipm Tech II	1	1	54,440	27,825	4,164	86,429
860088	820000 - Central Garage Regional Superv	1	1	49,476	26,955	3,784	80,215
860130	801200 - AOT Motor Equipm Mechanic III	1	1	48,712	26,822	3,726	79,260
860171	801200 - AOT Motor Equipm Mechanic III	1	1	40,098	25,312	3,067	68,477
860257	089030 - Financial Specialist II	1	1	46,696	26,468	3,572	76,736
860262	840000 - Maintenance Mechanic I	1	1	34,009	13,061	2,602	49,672
860271	028800 - Financial Technician II	1	1	42,602	15,811	3,259	61,672
860305	801200 - AOT Motor Equipm Mechanic III	1	1	51,428	27,297	3,935	82,660
860334	801100 - AOT Motor Equipm Mechanic II	1	1	34,837	18,561	2,665	56,063
860359	800900 - AOT Vehicle & Equipm Tech II	1	1	42,390	20,920	3,243	66,553
860434	801200 - AOT Motor Equipm Mechanic III	1	1	41,392	20,745	3,166	65,303
860464	801100 - AOT Motor Equipm Mechanic II	1	1	50,155	22,281	3,837	76,273
860486	800900 - AOT Vehicle & Equipm Tech II	1	1	54,440	23,032	4,164	81,636
860500	801200 - AOT Motor Equipm Mechanic III	1	1	40,098	14,128	3,067	57,293

Report ID : VTPB - 14
 Run Date : 01/09/2014
 Run Time : 08:21 AM

State of Vermont
FY2015 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860503	020300 - AOT Parts Specialist III	1	1	52,891	22,761	4,046	79,698
860518	801200 - AOT Motor Equipm Mechanic III	1	1	50,027	9,477	3,827	63,331
860563	801200 - AOT Motor Equipm Mechanic III	1	1	44,214	21,240	3,382	68,836
860574	801200 - AOT Motor Equipm Mechanic III	1	1	50,027	27,052	3,827	80,906
860668	800900 - AOT Vehicle & Equipm Tech II	1	1	51,428	27,297	3,935	82,660
860689	820000 - Central Garage Regional Superv	1	1	51,067	27,234	3,906	82,207
860754	026200 - AOT Parts Specialist II	1	1	41,053	7,904	3,140	52,097
860780	800900 - AOT Vehicle & Equipm Tech II	1	1	49,815	27,014	3,811	80,640
860807	800800 - AOT Vehicle & Equipm Tech I	1	1	36,767	13,544	2,813	53,124
860809	801100 - AOT Motor Equipm Mechanic II	1	1	47,545	9,042	3,637	60,224
860843	801200 - AOT Motor Equipm Mechanic III	1	1	54,440	31,249	4,164	89,853
860850	020300 - AOT Parts Specialist III	1	1	45,657	26,286	3,493	75,436
861060	800900 - AOT Vehicle & Equipm Tech II	1	1	46,696	26,468	3,572	76,736
861061	800900 - AOT Vehicle & Equipm Tech II	1	1	51,428	27,297	3,935	82,660

Report ID : VTPB - 14
 Run Date : 01/09/2014
 Run Time : 08:21 AM

State of Vermont
FY2015 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861062	820000 - Central Garage Regional Superv	1	1	59,278	28,672	4,535	92,485
861082	840500 - Maintenance Mechanic II	1	1	41,605	8,001	3,182	52,788
861109	800900 - AOT Vehicle & Equipm Tech II	1	1	56,010	23,307	4,285	83,602
861119	800900 - AOT Vehicle & Equipm Tech II	1	1	46,696	15,284	3,572	65,552
861180	026200 - AOT Parts Specialist II	1	1	37,255	20,020	2,850	60,125
861182	801200 - AOT Motor Equipm Mechanic III	1	1	45,657	26,286	3,493	75,436
861190	014300 - Business Systems Analyst	1	1	46,696	26,468	3,572	76,736
861217	801100 - AOT Motor Equipm Mechanic II	1	1	44,999	26,170	3,442	74,611
861219	801200 - AOT Motor Equipm Mechanic III	1	1	47,184	21,760	3,609	72,553
861223	801000 - AOT Motor Equip Mechanic I	1	1	34,837	13,206	2,665	50,708
861255	870000 - AOT Garage Maintenance Supervi	1	1	45,657	26,286	3,493	75,436
861297	026200 - AOT Parts Specialist II	1	1	42,283	25,695	3,235	71,213
861299	801100 - AOT Motor Equipm Mechanic II	1	1	36,067	24,605	2,759	63,431
861303	020300 - AOT Parts Specialist III	1	1	41,392	7,963	3,166	52,521

Report ID : VTPB - 14
 Run Date : 01/09/2014
 Run Time : 08:21 AM

State of Vermont
FY2015 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861321	801200 - AOT Motor Equipm Mechanic III	1	1	45,657	21,493	3,493	70,643
861433	800800 - AOT Vehicle & Equipm Tech I	1	1	39,313	13,990	3,007	56,310
861434	801100 - AOT Motor Equipm Mechanic II	1	1	34,837	13,206	2,665	50,708
861607	820000 - Central Garage Regional Superv	1	1	54,483	27,833	4,168	86,484
Total		58	58	2,743,206	1,260,720	209,848	4,213,774

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
57100	Highway Garage Fund	58	58	2,743,206	1,260,720	209,848	4,213,774
Total		58.00	58	2,743,206	1,260,720	209,848	4,213,774

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

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/09/2014

Run Time: 03:41 PM

State of Vermont

FY2015 Governor's Recommended Budget: Rollup Report

Organization: 8100002100 - Department of motor vehicles

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Salaries and Wages	9,881,194	9,828,061	9,828,061	10,266,073	438,012	4.5%
Fringe Benefits	5,034,336	5,521,229	5,521,229	5,701,796	180,567	3.3%
Contracted and 3rd Party Service	934,903	577,793	577,793	136,436	(441,357)	-76.4%
PerDiem and Other Personal Services	1,250	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	15,851,684	15,927,083	15,927,083	16,104,305	177,222	1.1%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Equipment	173,199	326,906	326,906	663,446	336,540	102.9%
IT/Telecom Services and Equipment	1,339,205	1,761,486	1,761,486	1,648,016	(113,470)	-6.4%
Travel	114,024	78,650	78,650	118,250	39,600	50.3%
Supplies	344,041	364,700	364,700	334,550	(30,150)	-8.3%
Other Purchased Services	3,382,651	3,331,904	3,331,904	3,480,890	148,986	4.5%
Other Operating Expenses	1,142,606	1,300,000	1,300,000	1,282,758	(17,242)	-1.3%
Rental Other	612,240	668,000	668,000	622,500	(45,500)	-6.8%
Rental Property	900,882	1,017,583	1,017,583	1,036,860	19,277	1.9%
Property and Maintenance	87,075	186,655	186,655	129,500	(57,155)	-30.6%
Debt Service and Interest	2,352,344	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	10,448,269	9,035,884	9,035,884	9,316,770	280,886	3.1%

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/09/2014

FY2015 Governor's Recommended Budget: Rollup Report

Run Time: 03:41 PM

Organization: 8100002100 - Department of motor vehicles

Budget Object Rollup Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Grants Rollup	25,000	158,000	158,000	0	(158,000)	-100.0%
Budget Object Group Total: 3. GRANTS	25,000	158,000	158,000	0	(158,000)	-100.0%

Total Expenses	26,324,953	25,120,967	25,120,967	25,421,075	300,108	1.2%
-----------------------	-------------------	-------------------	-------------------	-------------------	----------------	-------------

Fund Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Transportation Fund	22,110,934	23,085,000	23,085,000	23,985,937	900,937	3.9%
Special Fund	2,352,344	0	0	0	0	0.0%
Federal Funds	1,861,674	2,035,967	2,035,967	1,435,138	(600,829)	-29.5%
Funds Total	26,324,953	25,120,967	25,120,967	25,421,075	300,108	1.2%

Position Count				236		
FTE Total				234.5		

Report ID: VTPB-07
 Run Date: 01/09/2014
 Run Time: 08:34 AM

State of Vermont
FY2015 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of motor vehicles

Budget Object Group: 1. PERSONAL SERVICES

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	9,211,796	9,308,837	9,308,837	9,849,404	540,567	5.8%
Exempt	500010	135,615	213,682	213,682	195,645	(18,037)	-8.4%
Temporary Employees	500040	302,591	400,000	400,000	350,000	(50,000)	-12.5%
Overtime	500060	218,052	250,000	250,000	250,000	0	0.0%
Shift Differential	500070	13,140	15,000	15,000	15,000	0	0.0%
Vacancy Turnover Savings	508000	0	(359,458)	(359,458)	(393,976)	(34,518)	9.6%
Total: Salaries and Wages		9,881,194	9,828,061	9,828,061	10,266,073	438,012	4.5%

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	697,992	712,126	712,126	753,458	41,332	5.8%
FICA - Exempt	501010	10,225	16,346	16,346	14,968	(1,378)	-8.4%
FICA - Temporaries	501040	23,321	0	0	0	0	0.0%
Health Ins - Classified Empl	501500	2,057,546	2,497,133	2,497,133	2,504,903	7,770	0.3%
Health Ins - Exempt	501510	11,307	25,142	25,142	12,782	(12,360)	-49.2%
Retirement - Classified Empl	502000	1,591,383	1,582,437	1,582,437	1,685,233	102,796	6.5%
Retirement - Exempt	502010	16,228	24,062	24,062	22,309	(1,753)	-7.3%

Report ID: VTPB-07
 Run Date: 01/09/2014
 Run Time: 08:34 AM

State of Vermont

FY2015 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of motor vehicles

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Fringe Benefits							
Description	Code						
Retirement - Other	502020	(171)	0	0	0	0	0.0%
Dental - Classified Employees	502500	139,898	149,500	149,500	157,508	8,008	5.4%
Dental - Exempt	502510	905	1,950	1,950	2,028	78	4.0%
Life Ins - Classified Empl	503000	27,860	39,913	39,913	40,776	863	2.2%
Life Ins - Exempt	503010	365	919	919	810	(109)	-11.9%
LTD - Classified Employees	503500	742	1,013	1,013	647	(366)	-36.1%
LTD - Exempt	503510	202	496	496	477	(19)	-3.8%
EAP - Classified Empl	504000	6,971	7,360	7,360	7,922	562	7.6%
EAP - Exempt	504010	65	96	96	102	6	6.3%
Employee Clothing Allowance	504510	2,880	3,000	3,000	3,000	0	0.0%
Employee Room Allowance	504520	35,068	44,500	44,500	40,000	(4,500)	-10.1%
Misc Employee Benefits	504590	737	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	365,197	363,638	363,638	430,817	67,179	18.5%
Unemployment Compensation	505500	41,761	72,450	72,450	44,908	(27,542)	-38.0%
Catamount Health Assessment	505700	5,202	5,000	5,000	5,000	0	0.0%
Aot Reimb P/R Chrg To Proj	505900	(1,348)	(25,852)	(25,852)	(25,852)	0	0.0%
Total: Fringe Benefits		5,034,336	5,521,229	5,521,229	5,701,796	180,567	3.3%

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 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	7,414	9,500	9,500	9,500	0	0.0%

Report ID: VTPB-07
 Run Date: 01/09/2014
 Run Time: 08:34 AM

State of Vermont

FY2015 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of motor vehicles

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty - Info Tech	507550	632	6,400	6,400	0	(6,400)	-100.0%
Contr&3Pty-Inf Tech-Rfp&Ind Rv	507560	925,000	556,393	556,393	0	(556,393)	-100.0%
Other Contr and 3Rd Pty Serv	507600	0	500	500	124,936	124,436	24,887.2%
Interpreters	507615	1,857	5,000	5,000	2,000	(3,000)	-60.0%
Total: Contracted and 3rd Party Service		934,903	577,793	577,793	136,436	(441,357)	-76.4%

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	1,250	0	0	0	0	0.0%
Total: PerDiem and Other Personal Service:		1,250	0	0	0	0	0.0%

Total: 1. PERSONAL SERVICES **15,851,684** **15,927,083** **15,927,083** **16,104,305** **177,222** **1.1%**

Budget Object Group: 2. OPERATING

		FY2013 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Debt Service and Interest							
Description	Code						
Agency Fund Payments	551400	2,352,344	0	0	0	0	0.0%
Total: Debt Service and Interest		2,352,344	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/09/2014
 Run Time: 08:34 AM

State of Vermont
FY2015 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of motor vehicles

Equipment		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Other Equipment	522400	15,718	10,000	10,000	20,000	10,000	100.0%
Office Equipment	522410	8,261	0	0	0	0	0.0%
Safety Supplies & Equipment	522440	64,330	130,000	130,000	493,979	363,979	280.0%
Security Systems	522445	983	10,000	10,000	86,795	76,795	768.0%
Vehicles	522600	24,720	149,200	149,200	0	(149,200)	-100.0%
Furniture & Fixtures	522700	59,187	27,706	27,706	62,672	34,966	126.2%
Total: Equipment		173,199	326,906	326,906	663,446	336,540	102.9%

IT/Telecom Services and Equipment		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Telecom-Mobile Wireless Data	516623	0	7,000	7,000	0	(7,000)	-100.0%
Tele-Internet-Dsl-Cable Modem	516626	4,320	13,000	13,000	4,857	(8,143)	-62.6%
Telecom-Other Telecom Services	516650	86	0	0	0	0	0.0%
Telecom-Data Telecom Services	516651	737	1,450	1,450	1,000	(450)	-31.0%
Telecom-Telephone Services	516652	12,876	15,000	15,000	13,500	(1,500)	-10.0%
Telecom-Paging Service	516656	192	850	850	200	(650)	-76.5%
Telecom-Conf Calling Services	516658	129	250	250	200	(50)	-20.0%
Telecom-Wireless Phone Service	516659	70,550	42,000	42,000	70,000	28,000	66.7%
It Intsvccost- Dii Other	516670	192,250	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	145,377	159,548	159,548	243,831	84,283	52.8%
It Intsvccost- Dii - Telephone	516672	110,634	126,500	126,500	111,500	(15,000)	-11.9%
It Inter Svc Cost Data Process	516677	68,993	200,000	200,000	70,000	(130,000)	-65.0%

Report ID: VTPB-07
 Run Date: 01/09/2014
 Run Time: 08:34 AM

State of Vermont

FY2015 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of motor vehicles

IT/Telecom Services and Equipment		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
It Inter Svc Cost User Support	516678	0	0	0	0	0	0.0%
It Int Svc Dii Allocated Fee	516685	0	257,438	257,438	270,938	13,500	5.2%
Hw - Other Info Tech	522200	5,678	16,000	16,000	16,000	0	0.0%
Hardware - Ups	522212	1,378	0	0	0	0	0.0%
Hw-Server,Mainfrme,Datastorequ	522214	102,463	151,500	151,500	94,500	(57,000)	-37.6%
Hw-Switches,Router,Other	522215	1,220	7,000	7,000	7,000	0	0.0%
Hardware - Desktop & Laptop Pc	522216	50,013	35,600	35,600	50,600	15,000	42.1%
Hw - Printers,Copiers,Scanners	522217	37,781	79,350	79,350	58,000	(21,350)	-26.9%
Hardware-Telephone User Equip	522219	1,249	0	0	1,890	1,890	0.0%
Software - Other	522220	491,637	598,000	598,000	598,000	0	0.0%
Software - Office Technology	522221	3,644	0	0	0	0	0.0%
Sw-Database&Management Sys	522222	35,571	0	0	0	0	0.0%
Sw-Server&Local Area Network	522225	0	18,000	18,000	18,000	0	0.0%
Sw-Firewall Filter & Security	522227	0	3,500	3,500	3,500	0	0.0%
Sw-Other Communications	522230	0	15,000	15,000	0	(15,000)	-100.0%
Hw-Personal Mobile Devices	522258	2,426	11,000	11,000	11,000	0	0.0%
Hw-Firewall Filter&Security	522259	0	3,500	3,500	3,500	0	0.0%
Total: IT/Telecom Services and Equipment		1,339,205	1,761,486	1,761,486	1,648,016	(113,470)	-6.4%

Other Operating Expenses		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Single Audit Allocation	523620	0	0	0	82,758	82,758	0.0%

Report ID: VTPB-07
 Run Date: 01/09/2014
 Run Time: 08:34 AM

State of Vermont

FY2015 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of motor vehicles

Other Operating Expenses		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Registration & Identification	523640	688,484	800,000	800,000	700,000	(100,000)	-12.5%
Bank Service Charges	524000	453,812	500,000	500,000	500,000	0	0.0%
Reimbursement of Petty Cash	525050	310	0	0	0	0	0.0%
Total: Other Operating Expenses		1,142,606	1,300,000	1,300,000	1,282,758	(17,242)	-1.3%

Other Purchased Services		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	47,486	52,696	52,696	49,119	(3,577)	-6.8%
Insurance - General Liability	516010	108,644	86,496	86,496	83,992	(2,504)	-2.9%
Dues	516500	44,251	35,000	35,000	46,000	11,000	31.4%
Licenses	516550	1,220	2,000	2,000	2,000	0	0.0%
Advertising-Radio	516812	(51)	0	0	0	0	0.0%
Advertising-Print	516813	5,819	0	0	0	0	0.0%
Printing and Binding	517000	637,969	565,000	565,000	650,000	85,000	15.0%
Printing & Binding-Bgs Copy Ct	517005	254,145	145,000	145,000	260,000	115,000	79.3%
Printing-Promotional	517010	0	2,600	2,600	0	(2,600)	-100.0%
Process&Printg Films, Microfilm	517050	844,078	840,000	840,000	850,000	10,000	1.2%
Microfilm Print Svc - Bgs Only	517055	(135)	65,000	65,000	0	(65,000)	-100.0%
Registration For Meetings&Conf	517100	12,757	8,000	8,000	14,000	6,000	75.0%
Training - Info Tech	517110	2,685	5,500	5,500	38,800	33,300	605.5%
Postage	517200	368,074	475,000	475,000	425,000	(50,000)	-10.5%
Postage - Bgs Postal Svcs Only	517205	815,572	775,000	775,000	825,000	50,000	6.5%

Report ID: VTPB-07
 Run Date: 01/09/2014
 Run Time: 08:34 AM

State of Vermont

FY2015 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of motor vehicles

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Other Purchased Services							
Description	Code						
Freight & Express Mail	517300	18,252	20,000	20,000	20,000	0	0.0%
Other Purchased Services	519000	65,137	82,000	82,000	67,364	(14,636)	-17.8%
Human Resources Services	519006	127,263	143,112	143,112	119,615	(23,497)	-16.4%
Dry Cleaning	519020	26,663	25,000	25,000	30,000	5,000	20.0%
Moving State Agencies	519040	1,400	4,500	4,500	0	(4,500)	-100.0%
Evaluations	519090	1,423	0	0	0	0	0.0%
Aot Reim O/E Charge To Project	519500	0	0	0	0	0	0.0%
Total: Other Purchased Services		3,382,651	3,331,904	3,331,904	3,480,890	148,986	4.5%

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Property and Maintenance							
Description	Code						
Water/Sewer	510000	1,651	4,000	4,000	4,000	0	0.0%
Rubbish Removal	510210	5,348	5,000	5,000	5,500	500	10.0%
Custodial	510400	25,864	17,000	17,000	26,000	9,000	52.9%
Other Property Mgmt Services	510500	8,267	4,500	4,500	4,500	0	0.0%
Repair & Maint - Buildings	512000	126	20,000	20,000	0	(20,000)	-100.0%
Plumbing & Heating Systems	512010	393	0	0	0	0	0.0%
Rep & Maint - Motor Vehicles	512300	5,202	4,500	4,500	5,500	1,000	22.2%
Rep&Maint-Info Tech Hardware	513000	18,420	11,000	11,000	20,000	9,000	81.8%
Repair&Maintenance-Compsys Hw	513005	0	3,000	3,000	0	(3,000)	-100.0%
Rep&Maint-Telecom&Ntwrkhw	513006	0	45,000	45,000	41,000	(4,000)	-8.9%
Repair & Maint - Office Tech	513010	14,183	47,144	47,144	15,000	(32,144)	-68.2%

Report ID: VTPB-07
 Run Date: 01/09/2014
 Run Time: 08:34 AM

State of Vermont

FY2015 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of motor vehicles

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Property and Maintenance							
Description	Code						
Repair&Maint-Non-Info Tech Equ	513100	652	10,000	10,000	1,000	(9,000)	-90.0%
Other Repair & Maint Serv	513200	6,969	15,011	15,011	7,000	(8,011)	-53.4%
Repair&Maint-Property/Grounds	513210	0	500	500	0	(500)	-100.0%
Total: Property and Maintenance		87,075	186,655	186,655	129,500	(57,155)	-30.6%

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	590,624	630,000	630,000	600,000	(30,000)	-4.8%
Rental - Auto	514550	21,616	35,000	35,000	22,500	(12,500)	-35.7%
Rental - Office Equipment	514650	0	0	0	0	0	0.0%
Rental - Other	515000	0	3,000	3,000	0	(3,000)	-100.0%
Total: Rental Other		612,240	668,000	668,000	622,500	(45,500)	-6.8%

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	191,798	230,000	230,000	230,000	0	0.0%
Rent Land&Bldgs-Non-Office	514010	5,507	1,500	1,500	5,500	4,000	266.7%
Fee-For-Space Charge	515010	703,577	786,083	786,083	801,360	15,277	1.9%

Report ID: VTPB-07
 Run Date: 01/09/2014
 Run Time: 08:34 AM

State of Vermont

FY2015 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of motor vehicles

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Rental Property							
Description	Code						
Total: Rental Property		900,882	1,017,583	1,017,583	1,036,860	19,277	1.9%

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Supplies							
Description	Code						
Office Supplies	520000	79,065	90,000	90,000	80,000	(10,000)	-11.1%
Vehicle & Equip Supplies&Fuel	520100	15,656	40,000	40,000	17,000	(23,000)	-57.5%
Gasoline	520110	3,082	4,000	4,000	3,000	(1,000)	-25.0%
Building Maintenance Supplies	520200	2,549	500	500	3,000	2,500	500.0%
Small Tools	520220	705	500	500	500	0	0.0%
Other General Supplies	520500	13,309	20,000	20,000	14,000	(6,000)	-30.0%
It & Data Processing Supplies	520510	102,952	95,000	95,000	106,500	11,500	12.1%
Cloth & Clothing	520520	33,158	19,000	19,000	35,000	16,000	84.2%
Work Boots & Shoes	520521	4,285	4,500	4,500	5,000	500	11.1%
Educational Supplies	520540	2,140	4,500	4,500	4,500	0	0.0%
Electronic	520550	2,939	0	0	0	0	0.0%
Fire, Protection & Safety	520590	28,185	13,000	13,000	4,350	(8,650)	-66.5%
Police Dogs	520595	1,247	2,000	2,000	2,000	0	0.0%
Recognition/Awards	520600	6,126	7,000	7,000	7,000	0	0.0%
Food	520700	3,918	6,000	6,000	6,000	0	0.0%
Electricity	521100	3,183	3,500	3,500	3,500	0	0.0%
Propane Gas	521320	2,539	3,500	3,500	3,500	0	0.0%
Subscriptions	521510	27,094	47,000	47,000	35,000	(12,000)	-25.5%

Report ID: VTPB-07
 Run Date: 01/09/2014
 Run Time: 08:34 AM

State of Vermont

FY2015 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of motor vehicles

Supplies		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Other Books & Periodicals	521520	1,736	0	0	0	0	0.0%
Road Supplies and Materials	521600	320	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	6,295	0	0	0	0	0.0%
Medical and Lab Supplies	521810	0	500	500	500	0	0.0%
Paper Products	521820	3,558	4,200	4,200	4,200	0	0.0%
Total: Supplies		344,041	364,700	364,700	334,550	(30,150)	-8.3%

Travel		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	31,300	500	500	32,000	31,500	6,300.0%
Travel-Inst-Meals-Emp	518020	6,560	0	0	7,000	7,000	0.0%
Travel-Inst-Lodging-Emp	518030	25,597	27,500	27,500	27,500	0	0.0%
Travel-Inst-Incidentals-Emp	518040	338	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	561	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	31	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	492	1,000	1,000	1,000	0	0.0%
Travel-Outst-Other Trans-Emp	518510	12,572	11,900	11,900	13,000	1,100	9.2%
Travel-Outst-Meals-Emp	518520	6,421	7,000	7,000	7,000	0	0.0%
Travel-Outst-Lodging-Emp	518530	27,754	29,750	29,750	29,750	0	0.0%
Travel-Outst-Incidentals-Emp	518540	2,399	1,000	1,000	1,000	0	0.0%
Travel-Outst-Other Trans-Nonemp	518710	0	0	0	0	0	0.0%
Total: Travel		114,024	78,650	78,650	118,250	39,600	50.3%

Report ID: VTPB-07
 Run Date: 01/09/2014
 Run Time: 08:34 AM

State of Vermont

FY2015 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of motor vehicles

Total: 2. OPERATING	10,448,269	9,035,884	9,035,884	9,316,770	280,886	3.1%
----------------------------	-------------------	------------------	------------------	------------------	----------------	-------------

Budget Object Group: 3. GRANTS

Grants Rollup		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Other Grants	550500	25,000	158,000	158,000	0	(158,000)	-100.0%
Total: Grants Rollup		25,000	158,000	158,000	0	(158,000)	-100.0%
Total: 3. GRANTS		25,000	158,000	158,000	0	(158,000)	-100.0%
Total Expenses:		26,324,953	25,120,967	25,120,967	25,421,075	300,108	1.2%

Fund Name	Fund Code	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Transp Fund - Nondedicated	20105	22,110,934	23,085,000	23,085,000	23,985,937	900,937	3.9%
Transportation FHWA Fund	20135	47,063	138,000	138,000	80,000	(58,000)	-42.0%
Transportation Other Fed Funds	20165	1,814,611	1,897,967	1,897,967	1,355,138	(542,829)	-28.6%
DMV-Unidentified Receipts	63094	520,789	0	0	0	0	0.0%
IFTA to Foreign	63300	1,822,935	0	0	0	0	0.0%
IRP To Foreign States	63310	8,621	0	0	0	0	0.0%
Funds Total:		26,324,953	25,120,967	25,120,967	25,421,075	300,108	1.2%

Position Count					236		
FTE Total					234.5		

Report ID : VTPB - 14
 Run Date : 01/09/2014
 Run Time : 08:36 AM

State of Vermont
FY2015 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	40,947	25,461	3,133	69,541
860036	089010 - Financial Technician I	1	1	36,301	13,462	2,777	52,540
860050	634800 - Mot Veh Cust Serv Spec.	1	1	38,125	24,966	2,917	66,008
860068	634300 - Mobile Unit Cust Serv Tech	1	1	34,243	19,493	2,620	56,356
860100	631100 - Commrcial Veh Enfrcmnt Insp	1	1	45,805	8,737	3,504	58,046
860110	634800 - Mot Veh Cust Serv Spec.	1	1	35,791	13,373	2,738	51,902
860136	800100 - Transportation Program Special	1	1	57,538	28,368	4,401	90,307
860141	632400 - Mot Veh Cust Serv Rep I	1	1	36,916	7,179	2,824	46,919
860149	634800 - Mot Veh Cust Serv Spec.	1	1	32,567	12,808	2,491	47,866
860151	632300 - Mot Veh Cust Serv Rep II	1	1	39,674	20,444	3,035	63,153
860175	631100 - Commrcial Veh Enfrcmnt Insp	1	1	59,405	23,902	4,544	87,851
860269	089020 - Financial Specialist I	1	1	40,035	14,117	3,063	57,215

Report ID : VTPB - 14
 Run Date : 01/09/2014
 Run Time : 08:36 AM

State of Vermont
FY2015 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	59,405	23,902	4,544	87,851
860314	634800 - Mot Veh Cust Serv Spec.	1	1	43,742	21,157	3,346	68,245
860363	633800 - Mot Veh Enforcement&Safety Dir	1	1	85,988	33,564	6,578	126,130
860478	012100 - Data Entry Operator A	1	1	23,741	16,616	1,816	42,173
860552	089270 - Administrative Srvc Mngr II	1	1	62,651	11,842	4,792	79,285
860636	633700 - Mot Veh Document Clerk II	1	1	35,940	13,399	2,749	52,088
860737	634800 - Mot Veh Cust Serv Spec.	1	1	46,421	15,236	3,551	65,208
861501	633600 - Motor Vehicle Document Clerk I	1	1	31,485	19,009	2,409	52,903
861502	634800 - Mot Veh Cust Serv Spec.	1	1	38,125	20,173	2,917	61,215
861503	634800 - Mot Veh Cust Serv Spec.	1	1	46,421	15,236	3,551	65,208
861504	635500 - Motor Vehicle Project Spec I	1	1	41,392	14,354	3,166	58,912
861505	634900 - Motor Vehicle Field Supervisor	1	1	47,587	9,049	3,640	60,276
861506	634600 - Mot Veh Criminal Unit Sup	1	1	66,873	30,004	5,116	101,993
861507	634800 - Mot Veh Cust Serv Spec.	1	1	32,567	12,808	2,491	47,866

Report ID : VTPB - 14
 Run Date : 01/09/2014
 Run Time : 08:36 AM

State of Vermont
FY2015 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861508	634700 - Motor Vehicle Field Inspector	1	1	47,184	8,978	3,609	59,771
861509	630600 - Motor Vehicle Examiner II	1	1	45,042	21,385	3,446	69,873
861510	634800 - Mot Veh Cust Serv Spec.	1	1	32,567	27,416	2,491	62,474
861511	630600 - Motor Vehicle Examiner II	1	1	33,055	18,249	2,528	53,832
861512	630700 - Mot Veh Oper Dir	1	1	73,259	31,302	5,604	110,165
861513	635200 - Commercial Vehicle Enforce Sup	1	1	55,204	27,959	4,223	87,386
861514	634100 - Motor Vehicle Safety Chief	1	1	71,201	25,969	5,446	102,616
861515	634700 - Motor Vehicle Field Inspector	1	1	44,214	14,849	3,382	62,445
861516	634901 - MV Motor Carrier Serv Supervis	1	1	50,664	15,980	3,876	70,520
861517	634800 - Mot Veh Cust Serv Spec.	1	1	33,564	6,592	2,568	42,724
861518	089040 - Financial Specialist III	1	1	43,747	21,158	3,346	68,251
861519	632800 - Motor Vehicle Night Shift Supv	1	1	52,891	17,615	4,046	74,552
861520	631400 - Motor Vehicle Data Clerk	1	1	32,906	12,867	2,517	48,290
861521	634800 - Mot Veh Cust Serv Spec.	1	1	40,416	25,367	3,092	68,875

Report ID : VTPB - 14
 Run Date : 01/09/2014
 Run Time : 08:36 AM

State of Vermont
FY2015 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861522	634800 - Mot Veh Cust Serv Spec.	1	1	38,125	13,782	2,917	54,824
861523	634800 - Mot Veh Cust Serv Spec.	1	1	39,334	20,385	3,009	62,728
861524	634900 - Motor Vehicle Field Supervisor	1	1	54,037	10,180	4,134	68,351
861527	634800 - Mot Veh Cust Serv Spec.	1	1	42,793	14,600	3,273	60,666
861528	634800 - Mot Veh Cust Serv Spec.	1	1	36,958	7,187	2,827	46,972
861529	634800 - Mot Veh Cust Serv Spec.	1	1	31,463	12,614	2,407	46,484
861530	634700 - Motor Vehicle Field Inspector	1	1	52,891	22,761	4,046	79,698
861531	634800 - Mot Veh Cust Serv Spec.	1	1	43,938	14,801	3,361	62,100
861532	634800 - Mot Veh Cust Serv Spec.	1	1	39,334	13,994	3,009	56,337
861534	631400 - Motor Vehicle Data Clerk	1	1	35,940	19,790	2,749	58,479
861535	633700 - Mot Veh Document Clerk II	1	1	38,931	25,107	2,979	67,017
861536	634800 - Mot Veh Cust Serv Spec.	1	1	32,567	23,992	2,491	59,050
861542	634600 - Mot Veh Criminal Unit Sup	1	1	62,990	29,324	4,818	97,132
861543	635000 - MV Project Specialist	1	1	57,559	23,578	4,404	85,541

Report ID : VTPB - 14
 Run Date : 01/09/2014
 Run Time : 08:36 AM

State of Vermont
FY2015 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861544	633300 - Highway Safety Program Specialist	1	1	59,278	23,879	4,535	87,692
861545	634800 - Mot Veh Cust Serv Spec.	1	1	31,463	23,798	2,407	57,668
861546	634800 - Mot Veh Cust Serv Spec.	1	1	46,421	26,420	3,551	76,392
861547	089230 - Administrative Svcs Cord II	1	1	59,278	23,879	4,535	87,692
861548	632300 - Mot Veh Cust Serv Rep II	1	1	42,941	23,507	3,285	69,733
861549	634500 - Motor Vehicle Chief Inspector	1	1	68,888	30,357	5,270	104,515
861553	634900 - Motor Vehicle Field Supervisor	1	1	47,587	21,831	3,640	73,058
861554	050200 - Administrative Assistant B	1	1	41,923	25,632	3,207	70,762
861555	632500 - Mot Veh Driver Improv Clerk	1	1	41,817	20,820	3,199	65,836
861556	634800 - Mot Veh Cust Serv Spec.	1	1	31,463	23,798	2,407	57,668
861557	634800 - Mot Veh Cust Serv Spec.	1	1	38,125	13,782	2,917	54,824
861559	634800 - Mot Veh Cust Serv Spec.	1	1	36,483	19,885	2,791	59,159
861560	631300 - Mot Veh Info&Proc Chief	1	1	55,586	10,451	4,252	70,289
861561	403000 - Motor Vehicle Training Special	1	1	40,098	20,519	3,067	63,684

Report ID : VTPB - 14
 Run Date : 01/09/2014
 Run Time : 08:36 AM

State of Vermont
FY2015 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861562	634800 - Mot Veh Cust Serv Spec.	1	1	39,334	20,385	3,009	62,728
861563	089030 - Financial Specialist II	1	1	41,923	25,632	3,207	70,762
861564	634800 - Mot Veh Cust Serv Spec.	1	1	39,334	13,994	3,009	56,337
861565	632500 - Mot Veh Driver Improv Clerk	1	1	34,158	13,086	2,613	49,857
861566	634300 - Mobile Unit Cust Serv Tech	1	1	38,825	13,905	2,970	55,700
861567	634800 - Mot Veh Cust Serv Spec.	1	1	32,567	19,199	2,491	54,257
861568	634800 - Mot Veh Cust Serv Spec.	1	1	31,463	19,005	2,407	52,875
861570	635200 - Commercial Vehicle Enforce Sup	1	1	53,486	27,657	4,092	85,235
861571	630600 - Motor Vehicle Examiner II	1	1	43,726	14,764	3,345	61,835
861574	080900 - MV Legislative Coordinator	1	1	64,497	24,794	4,934	94,225
861575	634800 - Mot Veh Cust Serv Spec.	1	1	33,564	12,983	2,568	49,115
861576	634700 - Motor Vehicle Field Inspector	1	1	47,184	26,553	3,609	77,346
861577	633700 - Mot Veh Document Clerk II	1	1	34,009	13,061	2,602	49,672
861578	631601 - MV Unit Supervisor	1	1	52,891	16,370	4,046	73,307

Report ID : VTPB - 14
 Run Date : 01/09/2014
 Run Time : 08:36 AM

State of Vermont
FY2015 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861579	631400 - Motor Vehicle Data Clerk	1	1	31,973	19,094	2,446	53,513
861580	401400 - MV Facilities & Mail Coord	1	1	46,124	15,184	3,529	64,837
861581	634800 - Mot Veh Cust Serv Spec.	1	1	31,463	12,614	2,407	46,484
861582	633700 - Mot Veh Document Clerk II	1	1	31,973	12,703	2,446	47,122
861583	012600 - Data Entry Operator B	1	1	31,485	12,618	2,409	46,512
861584	012600 - Data Entry Operator B	1	1	31,485	12,618	2,409	46,512
861585	012400 - Data Systems Operator	1	1	35,685	14,600	2,729	53,014
861586	630200 - Mot Veh Cust Servs Chief	1	1	55,204	27,959	4,223	87,386
861587	634800 - Mot Veh Cust Serv Spec.	1	1	46,421	16,481	3,551	66,453
861588	634800 - Mot Veh Cust Serv Spec.	1	1	41,605	25,576	3,182	70,363
861590	630600 - Motor Vehicle Examiner II	1	1	41,350	14,347	3,164	58,861
861591	630600 - Motor Vehicle Examiner II	1	1	34,243	6,711	2,620	43,574
861592	633500 - Mot Veh Mobile Unit Coord	1	1	38,083	14,233	2,913	55,229
861593	020500 - Storekeeper A	1	1	27,241	23,059	2,084	52,384

Report ID : VTPB - 14
 Run Date : 01/09/2014
 Run Time : 08:36 AM

State of Vermont
FY2015 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861594	401600 - MV Facilities & Mail Assistant	1	1	40,714	20,627	3,114	64,455
861595	634800 - Mot Veh Cust Serv Spec.	1	1	38,125	13,782	2,917	54,824
861596	634800 - Mot Veh Cust Serv Spec.	1	1	30,042	18,756	2,299	51,097
861597	633900 - Mot Veh Qual Control Clerk	1	1	42,941	8,235	3,285	54,461
861598	632400 - Mot Veh Cust Serv Rep I	1	1	27,241	5,484	2,084	34,809
861599	634902 - MV Call Center Supervisor	1	1	54,037	10,180	4,134	68,351
861600	634800 - Mot Veh Cust Serv Spec.	1	1	33,564	12,983	2,568	49,115
861601	635000 - MV Project Specialist	1	1	51,067	27,234	3,906	82,207
861603	050200 - Administrative Assistant B	1	1	50,070	22,266	3,830	76,166
861604	631400 - Motor Vehicle Data Clerk	1	1	35,006	13,236	2,678	50,920
861605	632300 - Mot Veh Cust Serv Rep II	1	1	34,158	19,477	2,613	56,248
861609	634800 - Mot Veh Cust Serv Spec.	1	1	34,625	19,559	2,649	56,833
861610	634800 - Mot Veh Cust Serv Spec.	1	1	45,148	26,197	3,454	74,799
861611	634800 - Mot Veh Cust Serv Spec.	1	1	41,605	20,783	3,182	65,570

Report ID : VTPB - 14
 Run Date : 01/09/2014
 Run Time : 08:36 AM

State of Vermont
FY2015 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861612	634800 - Mot Veh Cust Serv Spec.	0.5	1	18,479	10,340	1,414	30,233
861612	634800 - Mot Veh Cust Serv Spec.	0.5	1	34,837	24,390	2,665	61,892
861613	632300 - Mot Veh Cust Serv Rep II	1	1	32,015	12,712	2,449	47,176
861614	028500 - Tax Field Examiner IV	1	1	45,805	20,483	3,504	69,792
861615	634903 - MV Driver Improvement Supervis	1	1	51,067	22,441	3,906	77,414
861616	634800 - Mot Veh Cust Serv Spec.	1	1	32,567	12,808	2,491	47,866
861618	634800 - Mot Veh Cust Serv Spec.	1	1	32,567	23,992	2,491	59,050
861619	631601 - MV Unit Supervisor	1	1	42,390	25,713	3,243	71,346
861620	634900 - Motor Vehicle Field Supervisor	1	1	47,587	15,440	3,640	66,667
861621	634800 - Mot Veh Cust Serv Spec.	0.5	1	34,837	24,390	2,665	61,892
861623	634900 - Motor Vehicle Field Supervisor	1	1	47,587	26,624	3,640	77,851
861624	634800 - Mot Veh Cust Serv Spec.	1	1	32,567	6,417	2,491	41,475
861625	632500 - Mot Veh Driver Improv Clerk	1	1	41,817	23,310	3,199	68,326
861626	635301 - MV Commercial License Unit Sup	1	1	57,559	23,578	4,404	85,541

Report ID : VTPB - 14
 Run Date : 01/09/2014
 Run Time : 08:36 AM

State of Vermont
FY2015 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861627	632500 - Mot Veh Driver Improv Clerk	1	1	33,055	19,285	2,528	54,868
861628	634900 - Motor Vehicle Field Supervisor	1	1	45,805	20,483	3,504	69,792
861629	634800 - Mot Veh Cust Serv Spec.	1	1	32,567	23,992	2,491	59,050
861630	631601 - MV Unit Supervisor	1	1	42,390	20,920	3,243	66,553
861631	634800 - Mot Veh Cust Serv Spec.	1	1	46,421	16,481	3,551	66,453
861632	631100 - Commrcial Veh Enfrcmnt Insp	1	1	45,805	20,483	3,504	69,792
861633	634400 - Mot Veh Criminal Investigator	1	1	47,587	21,831	3,640	73,058
861635	634800 - Mot Veh Cust Serv Spec.	1	1	38,125	13,782	2,917	54,824
861636	634800 - Mot Veh Cust Serv Spec.	1	1	31,463	6,223	2,407	40,093
861638	634800 - Mot Veh Cust Serv Spec.	1	1	39,334	7,603	3,009	49,946
861641	632400 - Mot Veh Cust Serv Rep I	1	1	30,954	6,134	2,368	39,456
861642	631400 - Motor Vehicle Data Clerk	1	1	40,013	14,113	3,061	57,187
861643	012400 - Data Systems Operator	1	1	40,947	25,461	3,133	69,541
861644	634900 - Motor Vehicle Field Supervisor	1	1	57,686	28,394	4,413	90,493

Report ID : VTPB - 14
 Run Date : 01/09/2014
 Run Time : 08:36 AM

State of Vermont
FY2015 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861645	631100 - Commrcial Veh Enfrcmnt Insp	1	1	52,297	27,450	4,000	83,747
861647	634800 - Mot Veh Cust Serv Spec.	1	1	42,793	25,784	3,273	71,850
861649	631100 - Commrcial Veh Enfrcmnt Insp	1	1	49,051	9,306	3,752	62,109
861651	634800 - Mot Veh Cust Serv Spec.	1	1	45,148	16,258	3,454	64,860
861654	634800 - Mot Veh Cust Serv Spec.	1	1	46,421	21,627	3,551	71,599
861655	632300 - Mot Veh Cust Serv Rep II	1	1	41,817	14,429	3,199	59,445
861656	631601 - MV Unit Supervisor	1	1	56,010	28,100	4,285	88,395
861657	634700 - Motor Vehicle Field Inspector	1	1	51,428	27,297	3,935	82,660
861659	635000 - MV Project Specialist	1	1	44,851	21,352	3,431	69,634
861661	632300 - Mot Veh Cust Serv Rep II	1	1	36,301	13,462	2,777	52,540
861662	634800 - Mot Veh Cust Serv Spec.	1	1	36,958	24,762	2,827	64,547
861664	631200 - MV Support Services Director	1	1	61,866	23,297	4,733	89,896
861665	632400 - Mot Veh Cust Serv Rep I	1	1	28,239	5,659	2,160	36,058
861666	632300 - Mot Veh Cust Serv Rep II	1	1	34,158	13,086	2,613	49,857

Report ID : VTPB - 14
 Run Date : 01/09/2014
 Run Time : 08:36 AM

State of Vermont
FY2015 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861667	634900 - Motor Vehicle Field Supervisor	1	1	52,297	22,657	4,000	78,954
861668	634800 - Mot Veh Cust Serv Spec.	1	1	35,791	13,373	2,738	51,902
861671	089030 - Financial Specialist II	1	1	36,767	18,899	2,813	58,479
861673	631400 - Motor Vehicle Data Clerk	1	1	35,940	19,790	2,749	58,479
861674	634800 - Mot Veh Cust Serv Spec.	1	1	41,605	25,576	3,182	70,363
861675	634800 - Mot Veh Cust Serv Spec.	1	1	35,791	13,373	2,738	51,902
861677	634800 - Mot Veh Cust Serv Spec.	1	1	42,793	15,845	3,273	61,911
861678	634800 - Mot Veh Cust Serv Spec.	1	1	35,791	24,557	2,738	63,086
861679	012100 - Data Entry Operator A	1	1	24,674	5,034	1,888	31,596
861680	632300 - Mot Veh Cust Serv Rep II	1	1	34,158	13,086	2,613	49,857
861681	631400 - Motor Vehicle Data Clerk	1	1	38,931	20,314	2,979	62,224
861682	634800 - Mot Veh Cust Serv Spec.	1	1	43,938	14,801	3,361	62,100
861684	635200 - Commercial Vehicle Enforce Sup	1	1	60,890	28,955	4,658	94,503
861685	634400 - Mot Veh Criminal Investigator	1	1	45,805	26,312	3,504	75,621

Report ID : VTPB - 14
 Run Date : 01/09/2014
 Run Time : 08:36 AM

State of Vermont
FY2015 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861687	634400 - Mot Veh Criminal Investigator	1	1	66,427	29,926	5,081	101,434
861688	634400 - Mot Veh Criminal Investigator	1	1	47,587	26,624	3,640	77,851
861689	634800 - Mot Veh Cust Serv Spec.	1	1	39,334	20,385	3,009	62,728
861692	633900 - Mot Veh Qual Control Clerk	1	1	44,193	21,236	3,381	68,810
861693	634800 - Mot Veh Cust Serv Spec.	1	1	35,791	24,557	2,738	63,086
861694	631100 - Commrcial Veh Enfrcmnt Insp	1	1	50,664	27,164	3,876	81,704
861695	631100 - Commrcial Veh Enfrcmnt Insp	1	1	54,037	16,571	4,134	74,742
861697	630600 - Motor Vehicle Examiner II	1	1	33,055	18,249	2,528	53,832
861698	630600 - Motor Vehicle Examiner II	1	1	46,272	21,601	3,540	71,413
861700	012100 - Data Entry Operator A	1	1	23,741	11,261	1,816	36,818
861701	634800 - Mot Veh Cust Serv Spec.	1	1	34,625	24,352	2,649	61,626
861703	634800 - Mot Veh Cust Serv Spec.	1	1	42,793	23,481	3,273	69,547
861705	634800 - Mot Veh Cust Serv Spec.	1	1	41,605	20,783	3,182	65,570
861707	634800 - Mot Veh Cust Serv Spec.	1	1	34,837	18,561	2,665	56,063

Report ID : VTPB - 14
 Run Date : 01/09/2014
 Run Time : 08:36 AM

State of Vermont
FY2015 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861708	634800 - Mot Veh Cust Serv Spec.	1	1	42,793	20,991	3,273	67,057
861709	634300 - Mobile Unit Cust Serv Tech	1	1	48,924	26,859	3,742	79,525
861710	632500 - Mot Veh Driver Improv Clerk	1	1	33,055	24,078	2,528	59,661
861711	635000 - MV Project Specialist	1	1	51,067	9,659	3,906	64,632
861712	634800 - Mot Veh Cust Serv Spec.	1	1	35,791	6,982	2,738	45,511
861714	634800 - Mot Veh Cust Serv Spec.	1	1	32,567	12,808	2,491	47,866
861715	634300 - Mobile Unit Cust Serv Tech	1	1	34,243	6,711	2,620	43,574
861716	037200 - Tax Field Examiner III	1	1	62,693	32,696	4,796	100,185
861721	012100 - Data Entry Operator A	1	1	23,741	17,652	1,816	43,209
861722	635400 - MV Project Manager	1	1	57,347	17,150	4,388	78,885
861723	632400 - Mot Veh Cust Serv Rep I	1	1	27,241	11,875	2,084	41,200
861724	012600 - Data Entry Operator B	1	1	31,485	27,226	2,409	61,120
861725	633600 - Motor Vehicle Document Clerk I	1	1	30,572	12,459	2,338	45,369
861726	631700 - Mot Veh Records&MCS Chief	1	1	57,347	23,541	4,388	85,276

Report ID : VTPB - 14
 Run Date : 01/09/2014
 Run Time : 08:36 AM

State of Vermont
FY2015 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861727	012100 - Data Entry Operator A	1	1	22,892	11,113	1,751	35,756
861729	012400 - Data Systems Operator	1	1	34,582	13,619	2,645	50,846
861730	632400 - Mot Veh Cust Serv Rep I	1	1	27,241	18,266	2,084	47,591
861731	634800 - Mot Veh Cust Serv Spec.	1	1	42,793	20,991	3,273	67,057
861732	634800 - Mot Veh Cust Serv Spec.	1	1	34,625	19,559	2,649	56,833
861733	632400 - Mot Veh Cust Serv Rep I	1	1	36,916	13,570	2,824	53,310
861735	632400 - Mot Veh Cust Serv Rep I	1	1	27,241	5,484	2,084	34,809
861736	633300 - Highway Safety Program Specialist	1	1	52,785	22,743	4,038	79,566
861737	012100 - Data Entry Operator A	1	1	22,892	11,113	1,751	35,756
861743	634800 - Mot Veh Cust Serv Spec.	1	1	42,793	20,991	3,273	67,057
861744	634800 - Mot Veh Cust Serv Spec.	1	1	32,567	19,199	2,491	54,257
861745	633600 - Motor Vehicle Document Clerk I	1	1	26,966	23,011	2,063	52,040
861746	634800 - Mot Veh Cust Serv Spec.	1	1	43,938	14,801	3,361	62,100
861747	632500 - Mot Veh Driver Improv Clerk	1	1	31,470	12,616	2,407	46,493

Report ID : VTPB - 14
 Run Date : 01/09/2014
 Run Time : 08:36 AM

State of Vermont
FY2015 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861748	631100 - Commrcial Veh Enfrcmnt Insp	1	1	54,037	27,755	4,134	85,926
861749	004700 - Program Technician I	1	1	51,597	9,752	3,947	65,296
861750	005300 - Executive Office Manager	1	1	42,856	21,107	3,278	67,241
861751	004700 - Program Technician I	1	1	50,155	15,890	3,837	69,882
861752	631100 - Commrcial Veh Enfrcmnt Insp	1	1	54,037	10,180	4,134	68,351
861753	631100 - Commrcial Veh Enfrcmnt Insp	1	1	47,587	26,624	3,640	77,851
861754	631100 - Commrcial Veh Enfrcmnt Insp	1	1	52,297	27,450	4,000	83,747
861755	631100 - Commrcial Veh Enfrcmnt Insp	1	1	47,587	26,624	3,640	77,851
861756	004700 - Program Technician I	1	1	50,066	27,058	3,830	80,954
861757	631100 - Commrcial Veh Enfrcmnt Insp	1	1	47,587	26,624	3,640	77,851
861758	631100 - Commrcial Veh Enfrcmnt Insp	1	1	47,587	15,440	3,640	66,667
861759	631100 - Commrcial Veh Enfrcmnt Insp	1	1	54,037	27,755	4,134	85,926
861760	631100 - Commrcial Veh Enfrcmnt Insp	1	1	45,805	24,009	3,504	73,318
861763	634300 - Mobile Unit Cust Serv Tech	1	1	40,035	25,301	3,063	68,399

Report ID : VTPB - 14
 Run Date : 01/09/2014
 Run Time : 08:36 AM

State of Vermont
FY2015 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861764	634300 - Mobile Unit Cust Serv Tech	1	1	41,933	25,634	3,208	70,775
861765	634300 - Mobile Unit Cust Serv Tech	1	1	40,035	25,301	3,063	68,399
861766	633500 - Mot Veh Mobile Unit Coord	1	1	52,913	22,764	4,048	79,725
861767	631601 - MV Unit Supervisor	1	1	45,211	26,208	3,459	74,878
861768	634800 - Mot Veh Cust Serv Spec.	1	1	36,958	13,578	2,827	53,363
861770	634800 - Mot Veh Cust Serv Spec.	1	1	40,416	7,792	3,092	51,300
861771	634800 - Mot Veh Cust Serv Spec.	1	1	41,605	20,783	3,182	65,570
861774	634800 - Mot Veh Cust Serv Spec.	1	1	34,837	18,561	2,665	56,063
861775	634800 - Mot Veh Cust Serv Spec.	1	1	40,416	20,574	3,092	64,082
861777	634800 - Mot Veh Cust Serv Spec.	1	1	34,625	13,168	2,649	50,442
861890	068600 - Project Manager	1	1	61,866	23,297	4,733	89,896
867015	95360E - Principal Assistant	1	1	59,218	7,021	4,531	70,770
867021	95250E - Executive Assistant	1	1	38,605	13,960	2,954	55,519
867100	90120A - Commissioner	1	1	97,822	17,527	7,483	122,832

Report ID : VTPB - 14
Run Date : 01/09/2014
Run Time : 08:36 AM

State of Vermont
FY2015 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
Total		234.5	236	10,045,049	4,435,497	768,426	15,248,972

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
20105	Transp Fund - Nondedicated	234.5	236	10,045,049	4,435,497	768,426	15,248,972
Total		234.50	236	10,045,049	4,435,497	768,426	15,248,972

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

State of Vermont
FY2015 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 8100002100 - Department of motor vehicles

Budget Request Code	Fund	Justification	Est Amount
3365	20135	CFDA #20.205 FHWA Highway Planning & Construction	\$80,000
3365	20165	CFDA #20.218 MCSAP	\$1,285,138
3365	20165	CFDA #20.612 VREP	\$70,000
		Total	\$1,435,138

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/09/2014

Run Time: 09:09 AM

State of Vermont

FY2015 Governor's Recommended Budget: Rollup Report

Organization: 8100000300 - Transportation - town highway structures

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Grants Rollup	5,399,832	6,333,500	6,333,500	6,333,500	0	0.0%
Budget Object Group Total: 3. GRANTS	5,399,832	6,333,500	6,333,500	6,333,500	0	0.0%
Total Expenses	5,399,832	6,333,500	6,333,500	6,333,500	0	0.0%

Fund Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Transportation Fund	5,399,832	6,333,500	6,333,500	6,333,500	0	0.0%
Funds Total	5,399,832	6,333,500	6,333,500	6,333,500	0	0.0%

Position Count						
FTE Total						

Report ID: VTPB-07
 Run Date: 01/09/2014
 Run Time: 09:12 AM

State of Vermont
FY2015 Governor's Recommended Budget: Detail Report

Organization: 810000300 - Transportation - town highway structures

Budget Object Group: 3. GRANTS

Grants Rollup		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Grants To Municipalities	550000	5,399,832	6,333,500	6,333,500	6,333,500	0	0.0%
Total: Grants Rollup		5,399,832	6,333,500	6,333,500	6,333,500	0	0.0%
Total: 3. GRANTS		5,399,832	6,333,500	6,333,500	6,333,500	0	0.0%
Total Expenses:		5,399,832	6,333,500	6,333,500	6,333,500	0	0.0%

Fund Name		Fund Code	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Transp Fund - Nondedicated	20105		5,399,832	6,333,500	6,333,500	6,333,500	0	0.0%
Funds Total:			5,399,832	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
FY2015 Governor's Recommended Budget
Grants Out Inventory Report



Department: 8100000300 - Transportation - town highway structures

Budget Request Code	Fund	Justification	Est Amount
3171	20105	Grants to various Vermont municipalities	\$6,333,500
		Total	\$6,333,500

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/09/2014
 Run Time: 09:31 AM

State of Vermont
FY2015 Governor's Recommended Budget: Rollup Report

Organization: 8100001000 - Transportation-town highway: state aid for federal disasters

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2013 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Fringe Benefits	131,047	0	0	0	0	0.0%
Contracted and 3rd Party Service	171,536	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	302,583	0	0	0	0	0.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2013 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Supplies	0	0	0	0	0	0.0%
Other Purchased Services	251,906	0	0	0	0	0.0%
Rental Other	58,239	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	310,145	0	0	0	0	0.0%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Grants Rollup	4,672,865	3,600,000	3,600,000	1,440,000	(2,160,000)	-60.0%
Budget Object Group Total: 3. GRANTS	4,672,865	3,600,000	3,600,000	1,440,000	(2,160,000)	-60.0%
Total Expenses	5,285,592	3,600,000	3,600,000	1,440,000	(2,160,000)	-60.0%

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/09/2014

Run Time: 09:31 AM

State of Vermont

FY2015 Governor's Recommended Budget: Rollup Report

Organization: 8100001000 - Transportation-town highway: state aid for federal disasters

Fund Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Transportation Fund	221,685	400,000	400,000	160,000	(240,000)	-60.0%
Federal Funds	5,063,907	3,200,000	3,200,000	1,280,000	(1,920,000)	-60.0%
Funds Total	5,285,592	3,600,000	3,600,000	1,440,000	(2,160,000)	-60.0%

Position Count						
FTE Total						

Report ID: VTPB-07
 Run Date: 01/09/2014
 Run Time: 09:43 AM

State of Vermont
FY2015 Governor's Recommended Budget: Detail Report

Organization: 8100001000 - Transportation-town highway: state aid for federal disasters

Budget Object Group: 1. PERSONAL SERVICES

Fringe Benefits		FY2013 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Aot Reimb P/R Chrg To Proj	505900	131,047	0	0	0	0	0.0%
Total: Fringe Benefits		131,047	0	0	0	0	0.0%

Contracted and 3rd Party Service		FY2013 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Contr&3Rd Pty-Appr/Engineering	507300	33,943	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	137,593	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		171,536	0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		302,583	0	0	0	0	0.0%

Budget Object Group: 2. OPERATING

Other Purchased Services		FY2013 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Other Purchased Services	519000	72,375	0	0	0	0	0.0%
Aot Reim O/E Charge To Project	519500	179,532	0	0	0	0	0.0%
Total: Other Purchased Services		251,906	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/09/2014
 Run Time: 09:43 AM

State of Vermont
FY2015 Governor's Recommended Budget: Detail Report

Organization: 8100001000 - Transportation-town highway: state aid for federal disasters

		FY2013 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	1,255	0	0	0	0	0.0%
Rent-Heavy Eq-Trks&Constr Eq	514600	56,984	0	0	0	0	0.0%
Total: Rental Other		58,239	0	0	0	0	0.0%

		FY2013 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Supplies							
Description	Code						
Road Supplies and Materials	521600	0	0	0	0	0	0.0%
Total: Supplies		0	0	0	0	0	0.0%
Total: 2. OPERATING		310,145	0	0	0	0	0.0%

Budget Object Group: 3. GRANTS

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Grants Rollup							
Description	Code						
Grants To Municipalities	550000	4,672,865	3,600,000	3,600,000	1,440,000	(2,160,000)	-60.0%
Total: Grants Rollup		4,672,865	3,600,000	3,600,000	1,440,000	(2,160,000)	-60.0%
Total: 3. GRANTS		4,672,865	3,600,000	3,600,000	1,440,000	(2,160,000)	-60.0%

Report ID: VTPB-07
 Run Date: 01/09/2014
 Run Time: 09:43 AM

State of Vermont
FY2015 Governor's Recommended Budget: Detail Report

Organization: 8100001000 - Transportation-town highway: state aid for federal disasters

Total Expenses:	5,285,592	3,600,000	3,600,000	1,440,000	-2,160,000	-60.0%
------------------------	------------------	------------------	------------------	------------------	-------------------	---------------

Fund Name	Fund Code	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Transp Fund - Nondedicated	20105	221,685	400,000	400,000	160,000	(240,000)	-60.0%
Transportation FHWA Fund	20135	5,063,907	3,200,000	3,200,000	1,280,000	(1,920,000)	-60.0%
Funds Total:		5,285,592	3,600,000	3,600,000	1,440,000	(2,160,000)	-60.0%

Position Count							
FTE Total							

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2015 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
3246	20105	Grants to various Vermont municipalities	\$160,000
3246	20135	Grants to various Vermont municipalities	\$1,280,000
		Total	\$1,440,000

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/09/2014
 Run Time: 09:48 AM

State of Vermont
FY2015 Governor's Recommended Budget: Rollup Report

Organization: 8100001400 - Transportation - state aid for nonfederal disasters

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Grants Rollup	675,391	1,150,000	1,150,000	1,150,000	0	0.0%
Budget Object Group Total: 3. GRANTS	675,391	1,150,000	1,150,000	1,150,000	0	0.0%
Total Expenses	675,391	1,150,000	1,150,000	1,150,000	0	0.0%

Fund Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Transportation Fund	675,391	1,150,000	1,150,000	1,150,000	0	0.0%
Funds Total	675,391	1,150,000	1,150,000	1,150,000	0	0.0%

Position Count						
FTE Total						

Report ID: VTPB-07
 Run Date: 01/09/2014
 Run Time: 09:53 AM

State of Vermont
FY2015 Governor's Recommended Budget: Detail Report

Organization: 8100001400 - Transportation - state aid for nonfederal disasters

Budget Object Group: 3. GRANTS

Grants Rollup		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Grants To Municipalities	550000	675,391	1,150,000	1,150,000	1,150,000	0	0.0%
Total: Grants Rollup		675,391	1,150,000	1,150,000	1,150,000	0	0.0%
Total: 3. GRANTS		675,391	1,150,000	1,150,000	1,150,000	0	0.0%
Total Expenses:		675,391	1,150,000	1,150,000	1,150,000	0	0.0%

Fund Name		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Fund Code							
Transp Fund - Nondedicated	20105	675,391	1,150,000	1,150,000	1,150,000	0	0.0%
Funds Total:		675,391	1,150,000	1,150,000	1,150,000	0	0.0%
Position Count							
FTE Total							

Report ID: VTPB-28 GRANTS_INVENTOR

State of Vermont
FY2015 Governor's Recommended Budget
Grants Out Inventory Report



Department: 8100001400 - Transportation - state aid for nonfederal disasters

Budget Request Code	Fund	Justification	Est Amount
3241	20105	Grants to various Vermont municipalities	\$1,150,000
		Total	\$1,150,000

Report ID: VTPB-07
 Run Date: 01/09/2014
 Run Time: 10:22 AM

State of Vermont
FY2015 Governor's Recommended Budget: Detail Report

Organization: 8100001900 - Transportation - town highway Vermont local roads

Budget Object Group: 3. GRANTS

Grants Rollup		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Grants To Municipalities	550000	0	400,000	400,000	400,000	0	0.0%
Gr, Awards, Scholarships&Loans	550200	353,392	0	0	0	0	0.0%
Total: Grants Rollup		353,392	400,000	400,000	400,000	0	0.0%
Total: 3. GRANTS		353,392	400,000	400,000	400,000	0	0.0%
Total Expenses:		353,392	400,000	400,000	400,000	0	0.0%

Fund Name	Fund Code	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Transp Fund - Nondedicated	20105	195,768	235,000	235,000	235,000	0	0.0%
Transportation FHWA Fund	20135	157,624	165,000	165,000	165,000	0	0.0%
Funds Total:		353,392	400,000	400,000	400,000	0	0.0%

Position Count							
FTE Total							

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/09/2014
 Run Time: 10:20 AM

State of Vermont
FY2015 Governor's Recommended Budget: Rollup Report

Organization: 8100001900 - Transportation - town highway Vermont local roads

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Grants Rollup	353,392	400,000	400,000	400,000	0	0.0%
Budget Object Group Total: 3. GRANTS	353,392	400,000	400,000	400,000	0	0.0%
Total Expenses	353,392	400,000	400,000	400,000	0	0.0%

Fund Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Transportation Fund	195,768	235,000	235,000	235,000	0	0.0%
Federal Funds	157,624	165,000	165,000	165,000	0	0.0%
Funds Total	353,392	400,000	400,000	400,000	0	0.0%

Position Count						
FTE Total						

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2015 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 8100001900 - Transportation - town highway Vermont local roads

Budget Request Code	Fund	Justification	Est Amount
3239	20135	CFDA #20.205 FHWA approved activities	\$165,000
		Total	\$165,000

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2015 Governor's Recommended Budget
Grants Out Inventory Report



Department: 8100001900 - Transportation - town highway Vermont local roads

Budget Request Code	Fund	Justification	Est Amount
3240	20105	Grants to various municipalities	\$235,000
3240	20135	Grants to varous municipalities	\$165,000
		Total	\$400,000

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/09/2014
 Run Time: 10:27 AM

State of Vermont
FY2015 Governor's Recommended Budget: Rollup Report

Organization: 8100002600 - Transportation - town highway class 2 roadway

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Grants Rollup	8,288,932	7,248,750	7,248,750	7,248,750	0	0.0%
Budget Object Group Total: 3. GRANTS	8,288,932	7,248,750	7,248,750	7,248,750	0	0.0%
Total Expenses	8,288,932	7,248,750	7,248,750	7,248,750	0	0.0%

Fund Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Transportation Fund	8,288,932	7,248,750	7,248,750	7,248,750	0	0.0%
Funds Total	8,288,932	7,248,750	7,248,750	7,248,750	0	0.0%

Position Count						
FTE Total						

Report ID: VTPB-07
 Run Date: 01/09/2014
 Run Time: 10:29 AM

State of Vermont
FY2015 Governor's Recommended Budget: Detail Report

Organization: 8100002600 - Transportation - town highway class 2 roadway

Budget Object Group: 3. GRANTS

Grants Rollup		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Grants To Municipalities	550000	8,288,932	7,248,750	7,248,750	7,248,750	0	0.0%
Total: Grants Rollup		8,288,932	7,248,750	7,248,750	7,248,750	0	0.0%
Total: 3. GRANTS		8,288,932	7,248,750	7,248,750	7,248,750	0	0.0%
Total Expenses:		8,288,932	7,248,750	7,248,750	7,248,750	0	0.0%

Fund Name		Fund Code	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Transp Fund - Nondedicated	20105		8,288,932	7,248,750	7,248,750	7,248,750	0	0.0%
Funds Total:			8,288,932	7,248,750	7,248,750	7,248,750	0	0.0%

Position Count								
FTE Total								

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2015 Governor's Recommended Budget
Grants Out Inventory Report



Department: 8100002600 - Transportation - town highway class 2 roadway

Budget Request Code	Fund	Justification	Est Amount
3237	20105	Grants to various Vermont municipalities	\$7,248,750
		Total	\$7,248,750

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/09/2014

Run Time: 10:36 AM

State of Vermont

FY2015 Governor's Recommended Budget: Rollup Report

Organization: 8100002800 - Transportation - town highway bridges

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Salaries and Wages	53	0	0	0	0	0.0%
Fringe Benefits	2,015,128	2,000,000	2,000,000	2,000,000	0	0.0%
Contracted and 3rd Party Service	2,358,939	1,800,000	1,800,000	2,250,000	450,000	25.0%
Budget Object Group Total: 1. PERSONAL SERVICES	4,374,121	3,800,000	3,800,000	4,250,000	450,000	11.8%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Travel	1,286	0	0	0	0	0.0%
Supplies	4,384	0	0	0	0	0.0%
Other Purchased Services	103,186	75,000	75,000	75,000	0	0.0%
Other Operating Expenses	4,943	0	0	0	0	0.0%
Rental Other	83,197	85,000	85,000	85,000	0	0.0%
Property and Maintenance	12,195,578	11,967,597	11,967,597	11,872,361	(95,236)	-0.8%
Budget Object Group Total: 2. OPERATING	12,392,573	12,127,597	12,127,597	12,032,361	(95,236)	-0.8%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
---------------------------	----------------	----------------------------------	--	--------------------------------------	---	---

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/09/2014

Run Time: 10:36 AM

State of Vermont

FY2015 Governor's Recommended Budget: Rollup Report

Organization: 8100002800 - Transportation - town highway bridges

Budget Object Rollup Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Grants Rollup	60,398	639,000	639,000	200,000	(439,000)	-68.7%
Budget Object Group Total: 3. GRANTS	60,398	639,000	639,000	200,000	(439,000)	-68.7%

Total Expenses	16,827,092	16,566,597	16,566,597	16,482,361	(84,236)	-0.5%
-----------------------	-------------------	-------------------	-------------------	-------------------	-----------------	--------------

Fund Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Transportation Fund	523,779	1,123,394	1,123,394	1,663,224	539,830	48.1%
Transportation Infrastructure Bond Fund	1,792,155	933,963	933,963	578,000	(355,963)	-38.1%
Federal Funds	12,951,212	13,495,630	13,495,630	13,315,652	(179,978)	-1.3%
ARRA Funds	587	0	0	0	0	0.0%
Local Match Debt Service Funds	614,337	1,013,610	1,013,610	925,485	(88,125)	-8.7%
TIB Proceeds Fund	945,023	0	0	0	0	0.0%
Funds Total	16,827,092	16,566,597	16,566,597	16,482,361	(84,236)	-0.5%

Position Count						
FTE Total						

Report ID: VTPB-07
 Run Date: 01/09/2014
 Run Time: 10:38 AM

State of Vermont
FY2015 Governor's Recommended Budget: Detail Report

Organization: 8100002800 - Transportation - town highway bridges

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2013 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Classified Employees	500000	53	0	0	0	0	0.0%
Shift Differential	500070	0	0	0	0	0	0.0%
Total: Salaries and Wages		53	0	0	0	0	0.0%

Fringe Benefits		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Aot Reimb P/R Chrg To Proj	505900	2,015,128	2,000,000	2,000,000	2,000,000	0	0.0%
Total: Fringe Benefits		2,015,128	2,000,000	2,000,000	2,000,000	0	0.0%

Contracted and 3rd Party Service		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Contr & 3Rd Party - Financial	507100	0	0	0	0	0	0.0%
Contr&3Rd Pty-Appr/Engineering	507300	2,333,006	1,800,000	1,800,000	2,250,000	450,000	25.0%
Other Contr and 3Rd Pty Serv	507600	25,933	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/09/2014
 Run Time: 10:38 AM

State of Vermont

FY2015 Governor's Recommended Budget: Detail Report

Organization: 8100002800 - Transportation - town highway bridges

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Contracted and 3rd Party Service							
Description	Code						
Total: Contracted and 3rd Party Service		2,358,939	1,800,000	1,800,000	2,250,000	450,000	25.0%
Total: 1. PERSONAL SERVICES		4,374,121	3,800,000	3,800,000	4,250,000	450,000	11.8%

Budget Object Group: 2. OPERATING

		FY2013 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Other Operating Expenses							
Description	Code						
Registration & Identification	523640	165	0	0	0	0	0.0%
Taxes	523660	4,610	0	0	0	0	0.0%
Cost of Outside Printing & Dup	525360	167	0	0	0	0	0.0%
Total: Other Operating Expenses		4,943	0	0	0	0	0.0%

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Other Purchased Services							
Description	Code						
Advertising-Print	516813	354	0	0	0	0	0.0%
Printing and Binding	517000	15	0	0	0	0	0.0%
Photocopying	517020	508	0	0	0	0	0.0%
Process&Printg Films, Microfilm	517050	0	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/09/2014
 Run Time: 10:38 AM

State of Vermont

FY2015 Governor's Recommended Budget: Detail Report

Organization: 8100002800 - Transportation - town highway bridges

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Other Purchased Services							
Description	Code						
Freight & Express Mail	517300	119	0	0	0	0	0.0%
Other Purchased Services	519000	26,373	0	0	0	0	0.0%
Aot Reim O/E Charge To Project	519500	75,817	75,000	75,000	75,000	0	0.0%
Total: Other Purchased Services		103,186	75,000	75,000	75,000	0	0.0%

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Property and Maintenance							
Description	Code						
Plumbing & Heating Systems	512010	707	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	75	0	0	0	0	0.0%
Property-Land	522100	270,420	0	0	0	0	0.0%
Prop-Bldg&Lsehold Infra Improv	522800	11,924,377	0	0	11,872,361	11,872,361	0.0%
Land, Structures, Improvement	522899	0	11,967,597	11,967,597	0	(11,967,597)	-100.0%
Total: Property and Maintenance		12,195,578	11,967,597	11,967,597	11,872,361	(95,236)	-0.8%

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	76,328	85,000	85,000	85,000	0	0.0%
Rental - Auto	514550	6,868	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/09/2014
 Run Time: 10:38 AM

State of Vermont

FY2015 Governor's Recommended Budget: Detail Report

Organization: 8100002800 - Transportation - town highway bridges

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Rental Other							
Description	Code						
Total: Rental Other		83,197	85,000	85,000	85,000	0	0.0%

		FY2013 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Supplies							
Description	Code						
Gasoline	520110	4,030	0	0	0	0	0.0%
Electricity	521100	0	0	0	0	0	0.0%
Other Books & Periodicals	521520	267	0	0	0	0	0.0%
Medical and Lab Supplies	521810	86	0	0	0	0	0.0%
Total: Supplies		4,384	0	0	0	0	0.0%

		FY2013 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Travel							
Description	Code						
Travel-Inst-Lodging-Emp	518030	1,286	0	0	0	0	0.0%
Total: Travel		1,286	0	0	0	0	0.0%

Total: 2. OPERATING		12,392,573	12,127,597	12,127,597	12,032,361	(95,236)	-0.8%
----------------------------	--	------------	------------	------------	------------	----------	-------

Budget Object Group: 3. GRANTS

Report ID: VTPB-07
 Run Date: 01/09/2014
 Run Time: 10:38 AM

State of Vermont

FY2015 Governor's Recommended Budget: Detail Report

Organization: 8100002800 - Transportation - town highway bridges

Grants Rollup		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Grants To Municipalities	550000	60,398	0	0	195,000	195,000	0.0%
Other Grants	550500	0	639,000	639,000	5,000	(634,000)	-99.2%
Total: Grants Rollup		60,398	639,000	639,000	200,000	(439,000)	-68.7%
Total: 3. GRANTS		60,398	639,000	639,000	200,000	(439,000)	-68.7%
Total Expenses:		16,827,092	16,566,597	16,566,597	16,482,361	-84,236	-0.5%

Fund Name	Fund Code	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Transp Fund - Nondedicated	20105	523,779	1,123,394	1,123,394	1,663,224	539,830	48.1%
Transportation FHWA Fund	20135	12,951,212	13,495,630	13,495,630	13,315,652	(179,978)	-1.3%
Transportation Local Fund	20160	614,337	1,013,610	1,013,610	925,485	(88,125)	-8.7%
ARRA FHWA Fund	20180	587	0	0	0	0	0.0%
TR Infrastructure Bond Fund	20191	1,792,155	933,963	933,963	578,000	(355,963)	-38.1%
TIB Proceeds Fund	32101	945,023	0	0	0	0	0.0%
Funds Total:		16,827,092	16,566,597	16,566,597	16,482,361	(84,236)	-0.5%

Position Count							
FTE Total							

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2015 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 8100002800 - Transportation - town highway bridges

Budget Request Code	Fund	Justification	Est Amount
3260	20135	CFDA #20.205 FHWA approved activities	\$13,315,652
		Total	\$13,315,652

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2015 Governor's Recommended Budget
Grants Out Inventory Report



Department: 8100002800 - Transportation - town highway bridges

Budget Request Code	Fund	Justification	Est Amount
3259	20105	Brandon BHF 019-3(58)	\$22,500
3259	20135	Brandon BHF 019-3(58)	\$120,000
3259	20135	Waterbury BRO 1446(35)	\$40,000
3259	20160	Brandon BHF 019-3(58)	\$7,500
3259	20160	Waterbury BRO 1446(35)	\$5,000
3259	20191	Waterbury BRO 1446(35)	\$5,000
		Total	\$200,000

Report ID:
 Run Date: 1/10/14
 Run Time: 11:17:46 AM

CGI infoAdvantage
 State of Vermont
 Performance Measure Detail

Appropriation: 8100002800 Transportation - town highway bridges

Objective: 'To preserve and enhance bridges on the local transportation system.'

Measures	Unit	FY 13 Targets	FY 13 Actuals	FY 14 Targets	FY 14 Estimate	FY 15 Targets
% of structurally deficient bridges on town highways	% bridges	12	12	12	12	12
# of town highway use limited bridges	# use limited bridges	0	0	0	0	0

Program Budget:	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget
PE Personal Services	4,374,121	3,800,000	3,800,000	4,250,000
Operating Expenses	12,392,573	12,127,597	12,127,597	12,032,361
GR Grants	60,398	639,000	639,000	200,000
Total Appropriation	16,827,092	16,566,597	16,566,597	16,482,361
Total Program Cost:	16,827,092	16,566,597	16,566,597	16,482,361

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/09/2014

Run Time: 10:56 AM

State of Vermont

FY2015 Governor's Recommended Budget: Rollup Report

Organization: 8100003000 - Transportation - town highway aid program

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 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	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 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: 01/09/2014
 Run Time: 11:14 AM

State of Vermont
FY2015 Governor's Recommended Budget: Detail Report

Organization: 8100003000 - Transportation - town highway aid program

Budget Object Group: 3. GRANTS

Grants Rollup		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 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	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 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
FY2015 Governor's Recommended Budget
Grants Out Inventory Report



Department: 8100003000 - Transportation - town highway aid program

Budget Request Code	Fund	Justification	Est Amount
3238	20105	Grants to various municipalities	\$25,982,744
		Total	\$25,982,744

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/09/2014
 Run Time: 12:16 PM

State of Vermont
FY2015 Governor's Recommended Budget: Rollup Report

Organization: 8100003100 - Transportation - town highway class 1 supplemental grants

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 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	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 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: 01/09/2014
 Run Time: 12:22 PM

State of Vermont
FY2015 Governor's Recommended Budget: Detail Report

Organization: 8100003100 - Transportation - town highway class 1 supplemental grants

Budget Object Group: 3. GRANTS

Grants Rollup		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 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	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 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
FY2015 Governor's Recommended Budget
Grants Out Inventory Report



Department: 8100003100 - Transportation - town highway class 1 supplemental grants

Budget Request Code	Fund	Justification	Est Amount
3167	20105	Grants to various Vermont municipalities	\$128,750
		Total	\$128,750

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/09/2014

Run Time: 12:29 PM

State of Vermont

FY2015 Governor's Recommended Budget: Rollup Report

Organization: 8100005800 - Transportation - municipal mitigation grant program

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Grants Rollup	859,432	1,551,000	1,551,000	871,500	(679,500)	-43.8%
Budget Object Group Total: 3. GRANTS	859,432	1,551,000	1,551,000	871,500	(679,500)	-43.8%
Total Expenses	859,432	1,551,000	1,551,000	871,500	(679,500)	-43.8%

Fund Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Transportation Fund	250,860	440,000	440,000	440,000	0	0.0%
Federal Funds	608,573	1,111,000	1,111,000	204,500	(906,500)	-81.6%
IDT Funds	0	0	0	227,000	227,000	0.0%
Funds Total	859,432	1,551,000	1,551,000	871,500	(679,500)	-43.8%

Position Count						
FTE Total						

Report ID: VTPB-07
 Run Date: 01/09/2014
 Run Time: 12:33 PM

State of Vermont
FY2015 Governor's Recommended Budget: Detail Report

Organization: 8100005800 - Transportation - municipal mitigation grant program

Budget Object Group: 3. GRANTS

Grants Rollup		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Grants To Municipalities	550000	409,700	1,551,000	1,551,000	871,500	(679,500)	-43.8%
Other Grants	550500	449,732	0	0	0	0	0.0%
Total: Grants Rollup		859,432	1,551,000	1,551,000	871,500	(679,500)	-43.8%
Total: 3. GRANTS		859,432	1,551,000	1,551,000	871,500	(679,500)	-43.8%
Total Expenses:		859,432	1,551,000	1,551,000	871,500	-679,500	-43.8%

Fund Name	Fund Code	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Transp Fund - Nondedicated	20105	250,860	440,000	440,000	440,000	0	0.0%
Transportation FHWA Fund	20135	608,573	1,111,000	1,111,000	204,500	(906,500)	-81.6%
Inter-Unit Transfers Fund	21500	0	0	0	227,000	227,000	0.0%
Funds Total:		859,432	1,551,000	1,551,000	871,500	(679,500)	-43.8%

Position Count							
FTE Total							

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2015 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 8100005800 - Transportation - municipal mitigation grant program

Budget Request Code	Fund	Justification	Est Amount
3170	20135	CFDA #20.205 FHWA approved activities	\$204,500
		Total	\$204,500

State of Vermont
FY2015 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 8100005800 - Transportation - municipal mitigation grant program

Budget Request Code	Fund	Justification	Est Amount
3168	21500	ANR's commitment to Better Back Roads	\$227,000
		Total	\$227,000

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/09/2014

FY2015 Governor's Recommended Budget: Rollup Report

Run Time: 12:44 PM

Organization: 8100005500 - Transportation - public assistance program

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2013 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Salaries and Wages	827	0	0	0	0	0.0%
Fringe Benefits	647,054	0	0	0	0	0.0%
Contracted and 3rd Party Service	650,520	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	1,298,401	0	0	0	0	0.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2013 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
IT/Telecom Services and Equipment	1,040	0	0	0	0	0.0%
Travel	811	0	0	0	0	0.0%
Supplies	1,193,447	0	0	0	0	0.0%
Other Purchased Services	604,476	0	0	0	0	0.0%
Rental Other	7,083,298	0	0	0	0	0.0%
Property and Maintenance	99,335	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	8,982,407	0	0	0	0	0.0%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Grants Rollup	43,219,213	29,235,250	29,235,250	48,630,222	19,394,972	66.3%
Budget Object Group Total: 3. GRANTS	43,219,213	29,235,250	29,235,250	48,630,222	19,394,972	66.3%

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/09/2014

FY2015 Governor's Recommended Budget: Rollup Report

Run Time: 12:44 PM

Organization: 8100005500 - Transportation - public assistance program

Total Expenses	53,500,021	29,235,250	29,235,250	48,630,222	19,394,972	66.3%
-----------------------	-------------------	-------------------	-------------------	-------------------	-------------------	--------------

Fund Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Special Fund	3,888,053	2,235,250	2,235,250	3,630,222	1,394,972	62.4%
Federal Funds	49,611,968	27,000,000	27,000,000	45,000,000	18,000,000	66.7%
Funds Total	53,500,021	29,235,250	29,235,250	48,630,222	19,394,972	66.3%

Position Count						
FTE Total						

Report ID: VTPB-07
 Run Date: 01/09/2014
 Run Time: 12:55 PM

State of Vermont
FY2015 Governor's Recommended Budget: Detail Report

Organization: 8100005500 - Transportation - public assistance program

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2013 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Classified Employees	500000	827	0	0	0	0	0.0%
Total: Salaries and Wages		827	0	0	0	0	0.0%

Fringe Benefits		FY2013 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Aot Reimb P/R Chrg To Proj	505900	647,054	0	0	0	0	0.0%
Total: Fringe Benefits		647,054	0	0	0	0	0.0%

Contracted and 3rd Party Service		FY2013 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Contr&3Rd Pty-Appr/Engineering	507300	649,977	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	543	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		650,520	0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		1,298,401	0	0	0	0	0.0%

Budget Object Group: 2. OPERATING

Report ID: VTPB-07
 Run Date: 01/09/2014
 Run Time: 12:55 PM

State of Vermont
FY2015 Governor's Recommended Budget: Detail Report

Organization: 8100005500 - Transportation - public assistance program

IT/Telecom Services and Equipment		FY2013 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Telecom-Mobile Wireless Data	516623	234	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	806	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		1,040	0	0	0	0	0.0%

Other Purchased Services		FY2013 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	5,594	0	0	0	0	0.0%
Other Purchased Services	519000	589,136	0	0	0	0	0.0%
Aot Reim O/E Charge To Project	519500	9,745	0	0	0	0	0.0%
Total: Other Purchased Services		604,476	0	0	0	0	0.0%

Property and Maintenance		FY2013 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Railroads	522940	99,335	0	0	0	0	0.0%
Total: Property and Maintenance		99,335	0	0	0	0	0.0%

Rental Other		FY2013 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	8,080	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/09/2014
 Run Time: 12:55 PM

State of Vermont
FY2015 Governor's Recommended Budget: Detail Report

Organization: 8100005500 - Transportation - public assistance program

Rental Other		FY2013 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Rental - Auto	514550	5,878	0	0	0	0	0.0%
Rent-Heavy Eq-Trks&Constr Eq	514600	7,068,486	0	0	0	0	0.0%
Rental - Other	515000	855	0	0	0	0	0.0%
Total: Rental Other		7,083,298	0	0	0	0	0.0%

Supplies		FY2013 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Office Supplies	520000	383	0	0	0	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	1,410	0	0	0	0	0.0%
Gasoline	520110	76	0	0	0	0	0.0%
Building Maintenance Supplies	520200	76	0	0	0	0	0.0%
Small Tools	520220	30	0	0	0	0	0.0%
It & Data Processing Supplies	520510	1,056	0	0	0	0	0.0%
Road Supplies and Materials	521600	1,189,987	0	0	0	0	0.0%
Medical and Lab Supplies	521810	429	0	0	0	0	0.0%
Total: Supplies		1,193,447	0	0	0	0	0.0%

Travel		FY2013 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Travel-Inst-Lodging-Emp	518030	351	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	460	0	0	0	0	0.0%
Total: Travel		811	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/09/2014
 Run Time: 12:55 PM

State of Vermont
FY2015 Governor's Recommended Budget: Detail Report

Organization: 8100005500 - Transportation - public assistance program

Total: 2. OPERATING	8,982,407	0	0	0	0	0.0%
----------------------------	------------------	----------	----------	----------	----------	-------------

Budget Object Group: 3. GRANTS

Grants Rollup		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Grants To Municipalities	550000	38,006,472	29,235,250	29,235,250	48,630,222	19,394,972	66.3%
Gr, Awards, Scholarships&Loans	550200	(333,639)	0	0	0	0	0.0%
Grants	550220	4,859,189	0	0	0	0	0.0%
Other Grants	550500	687,191	0	0	0	0	0.0%
Total: Grants Rollup		43,219,213	29,235,250	29,235,250	48,630,222	19,394,972	66.3%

Total: 3. GRANTS	43,219,213	29,235,250	29,235,250	48,630,222	19,394,972	66.3%
-------------------------	-------------------	-------------------	-------------------	-------------------	-------------------	--------------

Total Expenses:	53,500,021	29,235,250	29,235,250	48,630,222	19,394,972	66.3%
------------------------	-------------------	-------------------	-------------------	-------------------	-------------------	--------------

Fund Name	Fund Code	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Transportation FEMA Fund	20150	49,611,968	27,000,000	27,000,000	45,000,000	18,000,000	66.7%
Emergency Relief & Assist Fd	21555	3,888,053	2,235,250	2,235,250	3,630,222	1,394,972	62.4%
Funds Total:		53,500,021	29,235,250	29,235,250	48,630,222	19,394,972	66.3%

Position Count							
FTE Total							

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2015 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 8100005500 - Transportation - public assistance program

Budget Request Code	Fund	Justification	Est Amount
3242	20150	CFDA #97.036 FEMA disaster assistance	\$45,000,000
		Total	\$45,000,000

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2015 Governor's Recommended Budget
Grants Out Inventory Report



Department: 8100005500 - Transportation - public assistance program

Budget Request Code	Fund	Justification	Est Amount
3244	20150	Grants to various Vermont municipalities	\$45,000,000
3244	21555	Grants to various Vermont municipalities	\$3,630,222
		Total	\$48,630,222

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/09/2014

Run Time: 01:00 PM

State of Vermont

FY2015 Governor's Recommended Budget: Rollup Report

Organization: 8100000800 - Transportation board

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Salaries and Wages	87,613	113,765	113,765	117,665	3,900	3.4%
Fringe Benefits	40,148	53,349	53,349	54,033	684	1.3%
Contracted and 3rd Party Service	8,185	5,000	5,000	5,000	0	0.0%
PerDiem and Other Personal Services	5,750	9,000	9,000	8,550	(450)	-5.0%
Budget Object Group Total: 1. PERSONAL SERVICES	141,696	181,114	181,114	185,248	4,134	2.3%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
IT/Telecom Services and Equipment	826	2,200	2,200	8,576	6,376	289.8%
Travel	6,274	9,400	9,400	9,400	0	0.0%
Supplies	223	300	300	300	0	0.0%
Other Purchased Services	2,716	2,186	2,186	3,320	1,134	51.9%
Rental Other	1,445	200	200	200	0	0.0%
Rental Property	4,129	4,600	4,600	9,856	5,256	114.3%
Budget Object Group Total: 2. OPERATING	15,614	18,886	18,886	31,652	12,766	67.6%
Total Expenses	157,310	200,000	200,000	216,900	16,900	8.5%

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/09/2014

Run Time: 01:00 PM

State of Vermont

FY2015 Governor's Recommended Budget: Rollup Report

Organization: 8100000800 - Transportation board

Fund Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Transportation Fund	157,310	200,000	200,000	216,900	16,900	8.5%
Funds Total	157,310	200,000	200,000	216,900	16,900	8.5%

Position Count				2		
FTE Total				1.7		

Report ID: VTPB-07
 Run Date: 01/09/2014
 Run Time: 01:03 PM

State of Vermont
FY2015 Governor's Recommended Budget: Detail Report

Organization: 810000800 - Transportation board

Budget Object Group: 1. PERSONAL SERVICES

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	33,243	58,115	58,115	60,954	2,839	4.9%
Exempt	500010	54,370	55,650	55,650	56,711	1,061	1.9%
Total: Salaries and Wages		87,613	113,765	113,765	117,665	3,900	3.4%

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	2,465	4,446	4,446	4,663	217	4.9%
FICA - Exempt	501010	3,890	4,257	4,257	4,338	81	1.9%
Health Ins - Classified Empl	501500	4,425	6,698	6,698	6,391	(307)	-4.6%
Health Ins - Exempt	501510	11,798	13,395	13,395	12,782	(613)	-4.6%
Retirement - Classified Empl	502000	5,688	9,944	9,944	10,429	485	4.9%
Retirement - Exempt	502010	8,804	9,522	9,522	9,703	181	1.9%
Dental - Classified Employees	502500	216	650	650	676	26	4.0%
Dental - Exempt	502510	694	650	650	676	26	4.0%
Life Ins - Classified Empl	503000	155	250	250	252	2	0.8%
Life Ins - Exempt	503010	345	239	239	235	(4)	-1.7%
LTD - Classified Employees	503500	15	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/09/2014
 Run Time: 01:03 PM

State of Vermont
FY2015 Governor's Recommended Budget: Detail Report

Organization: 8100000800 - Transportation board

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Fringe Benefits							
Description	Code						
LTD - Exempt	503510	40	129	129	138	9	7.0%
EAP - Classified Empl	504000	19	32	32	34	2	6.3%
EAP - Exempt	504010	32	32	32	34	2	6.3%
Workers Comp - Ins Premium	505200	1,561	3,105	3,105	3,682	577	18.6%
Aot Reimb P/R Chrg To Proj	505900	0	0	0	0	0	0.0%
Total: Fringe Benefits		40,148	53,349	53,349	54,033	684	1.3%

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Legal	507200	8,185	5,000	5,000	5,000	0	0.0%
Total: Contracted and 3rd Party Service		8,185	5,000	5,000	5,000	0	0.0%

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	5,750	9,000	9,000	8,550	(450)	-5.0%
Total: PerDiem and Other Personal Service:		5,750	9,000	9,000	8,550	(450)	-5.0%
Total: 1. PERSONAL SERVICES		141,696	181,114	181,114	185,248	4,134	2.3%

Report ID: VTPB-07
 Run Date: 01/09/2014
 Run Time: 01:03 PM

State of Vermont
FY2015 Governor's Recommended Budget: Detail Report

Organization: 8100000800 - Transportation board

Budget Object Group: 2. OPERATING

IT/Telecom Services and Equipment		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Telecom-Telephone Services	516652	0	100	100	100	0	0.0%
Telecom-Conf Calling Services	516658	219	400	400	400	0	0.0%
Telecom-Wireless Phone Service	516659	0	700	700	700	0	0.0%
It Intsvccost-Vision/Isdassess	516671	0	0	0	2,084	2,084	0.0%
It Intsvccost- Dii - Telephone	516672	607	1,000	1,000	1,000	0	0.0%
It Inter Svc Cost Data Process	516677	0	0	0	1,976	1,976	0.0%
It Int Svc Dii Allocated Fee	516685	0	0	0	2,316	2,316	0.0%
Total: IT/Telecom Services and Equipment		826	2,200	2,200	8,576	6,376	289.8%

Other Purchased Services		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	131	250	250	420	170	68.0%
Insurance - General Liability	516010	357	736	736	717	(19)	-2.6%
Insurance - Auto	516020	0	0	0	0	0	0.0%
Property Insurance	516099	0	0	0	0	0	0.0%
Dues	516500	0	100	100	100	0	0.0%
Advertising-Print	516813	651	750	750	711	(39)	-5.2%
Photocopying	517020	39	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	110	250	250	250	0	0.0%

Report ID: VTPB-07
 Run Date: 01/09/2014
 Run Time: 01:03 PM

State of Vermont

FY2015 Governor's Recommended Budget: Detail Report

Organization: 8100000800 - Transportation board

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Other Purchased Services							
Description	Code						
Postage	517200	146	100	100	100	0	0.0%
Other Purchased Services	519000	762	0	0	0	0	0.0%
Human Resources Services	519006	0	0	0	1,022	1,022	0.0%
Moving State Agencies	519040	520	0	0	0	0	0.0%
Total: Other Purchased Services		2,716	2,186	2,186	3,320	1,134	51.9%

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Rental Other							
Description	Code						
Rental - Office Equipment	514650	1,445	200	200	200	0	0.0%
Total: Rental Other		1,445	200	200	200	0	0.0%

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	4,129	0	0	0	0	0.0%
Fee-For-Space Charge	515010	0	4,600	4,600	9,856	5,256	114.3%
Total: Rental Property		4,129	4,600	4,600	9,856	5,256	114.3%

Report ID: VTPB-07
 Run Date: 01/09/2014
 Run Time: 01:03 PM

State of Vermont
FY2015 Governor's Recommended Budget: Detail Report

Organization: 8100000800 - Transportation board

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Supplies							
Description	Code						
Office Supplies	520000	0	300	300	300	0	0.0%
It & Data Processing Supplies	520510	223	0	0	0	0	0.0%
Total: Supplies		223	300	300	300	0	0.0%

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Travel							
Description	Code						
Travel In-State Employee	517999	0	6,300	6,300	6,300	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	870	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	13	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	77	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	4,448	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	215	100	100	100	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	3	0	0	0	0	0.0%
Travel Out-State Employee	518499	0	3,000	3,000	3,000	0	0.0%
Travel-Outst-Other Trans-Emp	518510	648	0	0	0	0	0.0%
Total: Travel		6,274	9,400	9,400	9,400	0	0.0%

Total: 2. OPERATING		15,614	18,886	18,886	31,652	12,766	67.6%
----------------------------	--	---------------	---------------	---------------	---------------	---------------	--------------

Total Expenses:		157,310	200,000	200,000	216,900	16,900	8.5%
------------------------	--	----------------	----------------	----------------	----------------	---------------	-------------

Report ID: VTPB-07
 Run Date: 01/09/2014
 Run Time: 01:03 PM

State of Vermont
FY2015 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Transp Fund - Nondedicated	20105	157,310	200,000	200,000	216,900	16,900	8.5%
Funds Total:		157,310	200,000	200,000	216,900	16,900	8.5%
Position Count					2		
FTE Total					1.7		

Report ID : VTPB - 14
 Run Date : 01/09/2014
 Run Time : 01:05 PM

State of Vermont
FY2015 Governor's Recommended Budget
Position Summary Report

8100000800-Transportation board

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861691	630800 - Lemon Law Administrator	1	1	60,954	17,782	4,663	83,399
867002	95030E - Exec Sec Bd Of Trans	0.7	1	56,711	23,568	4,338	84,617
Total		1.7	2	117,665	41,350	9,001	168,016

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
20105	Transp Fund - Nondedicated	1.7	2	117,665	41,350	9,001	168,016
Total		1.70	2	117,665	41,350	9,001	168,016

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

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/09/2014

Run Time: 01:24 PM

State of Vermont

FY2015 Governor's Recommended Budget: Rollup Report

Organization: 08 - Transportation

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Salaries and Wages	66,092,140	65,654,552	65,654,552	67,937,776	2,283,224	3.5%
Fringe Benefits	31,333,548	32,478,303	32,478,303	33,079,624	601,321	1.9%
Contracted and 3rd Party Service	34,970,596	28,349,380	28,349,380	30,570,430	2,221,050	7.8%
PerDiem and Other Personal Services	9,000	19,700	19,700	17,750	(1,950)	-9.9%
Budget Object Group Total: 1. PERSONAL SERVICES	132,405,283	126,501,935	126,501,935	131,605,580	5,103,645	4.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Equipment	11,092,813	9,077,612	9,077,612	9,864,596	786,984	8.7%
IT/Telecom Services and Equipment	6,122,372	7,093,612	7,093,612	8,029,441	935,829	13.2%
Travel	1,527,195	1,443,750	1,443,750	1,552,250	108,500	7.5%
Supplies	25,354,064	22,077,914	22,077,914	23,835,304	1,757,390	8.0%
Other Purchased Services	14,384,075	13,721,102	13,721,102	14,014,707	293,605	2.1%
Other Operating Expenses	1,761,945	1,663,250	1,663,250	1,749,524	86,274	5.2%
Rental Other	42,916,314	38,476,537	38,476,537	28,595,467	(9,881,070)	-25.7%
Rental Property	3,177,097	3,409,831	3,409,831	3,354,460	(55,371)	-1.6%
Property and Maintenance	166,443,110	295,177,290	295,177,290	312,761,003	17,583,713	6.0%
Debt Service and Interest	2,352,344	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	275,131,329	392,140,898	392,140,898	403,756,752	11,615,854	3.0%

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/09/2014

Run Time: 01:24 PM

State of Vermont

FY2015 Governor's Recommended Budget: Rollup Report

Organization: 08 - Transportation

Budget Object Rollup Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Grants Rollup	136,824,622	134,412,264	134,412,264	150,317,327	15,905,063	11.8%
Budget Object Group Total: 3. GRANTS	136,824,622	134,412,264	134,412,264	150,317,327	15,905,063	11.8%

Total Expenses	544,361,233	653,055,097	653,055,097	685,679,659	32,624,562	5.0%
-----------------------	--------------------	--------------------	--------------------	--------------------	-------------------	-------------

Fund Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
General Funds	0	0	0	0	0	0.0%
Transportation Fund	199,174,197	218,733,438	218,733,438	228,319,000	9,585,562	4.4%
Transportation Infrastructure Bond Fund	19,535,597	21,121,994	21,121,994	21,395,087	273,093	1.3%
Special Fund	6,240,397	2,235,250	2,235,250	3,630,222	1,394,972	62.4%
Federal Funds	282,168,342	373,641,099	373,641,099	407,147,672	33,506,573	9.0%
ARRA Funds	6,873,607	0	0	0	0	0.0%
ISF Funds	19,886,612	20,319,956	20,319,956	20,200,226	(119,730)	-0.6%
IDT Funds	1,427,282	4,432,547	4,432,547	2,395,041	(2,037,506)	-46.0%
Local Match Debt Service Funds	3,556,250	2,183,313	2,183,313	2,592,411	409,098	18.7%
TIB Proceeds Fund	5,498,950	10,387,500	10,387,500	0	(10,387,500)	-100.0%
Funds Total	544,361,233	653,055,097	653,055,097	685,679,659	32,624,562	5.0%

Position Count				1,305		
FTE Total				1,297.43		

Report ID: VTPB-07
 Run Date: 01/09/2014
 Run Time: 01:25 PM

State of Vermont
FY2015 Governor's Recommended Budget: Detail Report

Organization: 08 - Transportation

Budget Object Group: 1. PERSONAL SERVICES

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	59,272,428	60,601,976	60,601,976	62,883,147	2,281,171	3.8%
Exempt	500010	1,078,783	1,337,775	1,337,775	1,328,034	(9,741)	-0.7%
Temporary Employees	500040	1,746,769	1,998,000	1,998,000	2,008,000	10,000	0.5%
Overtime	500060	2,828,352	2,833,000	2,833,000	2,874,500	41,500	1.5%
Shift Differential	500070	1,165,807	1,217,000	1,217,000	1,253,000	36,000	3.0%
Vacancy Turnover Savings	508000	0	(2,333,199)	(2,333,199)	(2,408,905)	(75,706)	3.2%
Total: Salaries and Wages		66,092,140	65,654,552	65,654,552	67,937,776	2,283,224	3.5%

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	4,659,061	4,635,982	4,635,982	4,809,291	173,309	3.7%
FICA - Exempt	501010	79,673	100,900	100,900	100,733	(167)	-0.2%
FICA - Temporaries	501040	143,195	0	0	0	0	0.0%
Health Ins - Classified Empl	501500	11,929,978	14,791,776	14,791,776	14,031,890	(759,886)	-5.1%
Health Ins - Exempt	501510	131,102	189,128	189,128	170,834	(18,294)	-9.7%
Health Ins - Other	501520	0	0	0	11,746	11,746	0.0%
Retirement - Classified Empl	502000	10,676,604	10,352,104	10,352,104	10,708,021	355,917	3.4%

Report ID: VTPB-07
 Run Date: 01/09/2014
 Run Time: 01:25 PM

State of Vermont
FY2015 Governor's Recommended Budget: Detail Report

Organization: 08 - Transportation

Fringe Benefits		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Retirement - Exempt	502010	153,434	183,780	183,780	188,962	5,182	2.8%
Retirement - Other	502020	(171)	0	0	0	0	0.0%
Dental - Classified Employees	502500	805,161	833,950	833,950	870,688	36,738	4.4%
Dental - Exempt	502510	8,495	10,400	10,400	10,816	416	4.0%
Dental - Other	502520	0	0	0	676	676	0.0%
Life Ins - Classified Empl	503000	210,559	260,241	260,241	260,167	(74)	0.0%
Life Ins - Exempt	503010	4,437	5,752	5,752	5,497	(255)	-4.4%
LTD - Classified Employees	503500	11,591	14,117	14,117	15,495	1,378	9.8%
LTD - Exempt	503510	1,847	3,101	3,101	3,242	141	4.5%
EAP - Classified Empl	504000	38,488	41,088	41,088	43,792	2,704	6.6%
EAP - Exempt	504010	411	512	512	578	66	12.9%
Employee Non-Cash Awards	504500	5	0	0	0	0	0.0%
Employee Clothing Allowance	504510	2,880	3,000	3,000	3,000	0	0.0%
Employee Room Allowance	504520	35,068	44,500	44,500	40,000	(4,500)	-10.1%
Employee Tuition Costs	504530	18,314	20,000	20,000	41,200	21,200	106.0%
Uniform Rental	504550	14,006	2,219	2,219	20,600	18,381	828.3%
Misc Employee Benefits	504590	13,566	5,081	5,081	1,000	(4,081)	-80.3%
Workers Comp - Ins Premium	505200	1,938,351	2,015,546	2,015,546	2,387,904	372,358	18.5%
Unemployment Compensation	505500	195,617	239,428	239,428	214,655	(24,773)	-10.3%
Catamount Health Assessment	505700	20,131	15,327	15,327	17,547	2,220	14.5%
Aot Reimb P/R Chrg To Proj	505900	241,745	(1,289,629)	(1,289,629)	(878,710)	410,919	-31.9%
Total: Fringe Benefits		31,333,548	32,478,303	32,478,303	33,079,624	601,321	1.9%

Report ID: VTPB-07
 Run Date: 01/09/2014
 Run Time: 01:25 PM

State of Vermont
FY2015 Governor's Recommended Budget: Detail Report

Organization: 08 - Transportation

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Financial	507100	27,859	145,000	145,000	85,000	(60,000)	-41.4%
Contr & 3Rd Party - Legal	507200	49,111	125,000	125,000	105,000	(20,000)	-16.0%
Contr&3Rd Pty-Appr/Engineering	507300	25,389,496	19,788,890	19,788,890	24,033,950	4,245,060	21.5%
Contr&3Rd Pty-Educ & Training	507350	145,899	195,000	195,000	489,950	294,950	151.3%
Contr&3Rd Pty-Physical Health	507500	805	1,500	1,500	1,500	0	0.0%
Contr&3Rd Pty - Info Tech	507550	767,299	2,051,400	2,051,400	2,028,000	(23,400)	-1.1%
Contr-Telesys-Design&Install	507556	6,000	0	0	0	0	0.0%
Contr&3Pty-Inf Tech-Rfp&Ind Rv	507560	925,000	556,393	556,393	0	(556,393)	-100.0%
Creative/Development	507561	1,710	50,000	50,000	0	(50,000)	-100.0%
Creative/Development-Web	507562	14,971	0	0	50,000	50,000	0.0%
Advertising/Marketing-Other	507563	23,284	37,000	37,000	43,000	6,000	16.2%
Media-Planning/Buying	507564	201,994	240,000	240,000	231,000	(9,000)	-3.7%
Other Contr and 3Rd Pty Serv	507600	7,415,081	5,154,197	5,154,197	3,500,830	(1,653,367)	-32.1%
Interpreters	507615	2,086	5,000	5,000	2,200	(2,800)	-56.0%
Total: Contracted and 3rd Party Service		34,970,596	28,349,380	28,349,380	30,570,430	2,221,050	7.8%

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	9,000	12,900	12,900	11,150	(1,750)	-13.6%
Service of Papers	506240	0	6,800	6,800	6,600	(200)	-2.9%
Total: PerDiem and Other Personal Service:		9,000	19,700	19,700	17,750	(1,950)	-9.9%

Report ID: VTPB-07
 Run Date: 01/09/2014
 Run Time: 01:25 PM

State of Vermont
FY2015 Governor's Recommended Budget: Detail Report

Organization: 08 - Transportation

Total: 1. PERSONAL SERVICES	132,405,283	126,501,935	126,501,935	131,605,580	5,103,645	4.0%
------------------------------------	--------------------	--------------------	--------------------	--------------------	------------------	-------------

Budget Object Group: 2. OPERATING

Debt Service and Interest		FY2013 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Agency Fund Payments	551400	2,352,344	0	0	0	0	0.0%
Total: Debt Service and Interest		2,352,344	0	0	0	0	0.0%

Equipment		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Maintenance Equipment	522300	9,316,987	6,905,506	6,905,506	7,324,200	418,694	6.1%
Laboratory Equipment	522350	45	4,000	4,000	4,000	0	0.0%
Other Equipment	522400	304,143	527,500	527,500	476,500	(51,000)	-9.7%
Office Equipment	522410	41,442	44,500	44,500	35,500	(9,000)	-20.2%
Educational Equipment	522420	10	200	200	1,000	800	400.0%
Communications Equipment	522430	2,814	5,500	5,500	205,000	199,500	3,627.3%
Safety Supplies & Equipment	522440	259,640	262,500	262,500	651,679	389,179	148.3%
Security Systems	522445	2,052	11,000	11,000	88,045	77,045	700.4%
Vehicles	522600	942,725	1,219,200	1,219,200	975,000	(244,200)	-20.0%
Furniture & Fixtures	522700	195,263	62,706	62,706	103,672	40,966	65.3%
Other Assets	522750	27,690	35,000	35,000	0	(35,000)	-100.0%
Total: Equipment		11,092,813	9,077,612	9,077,612	9,864,596	786,984	8.7%

Report ID: VTPB-07
 Run Date: 01/09/2014
 Run Time: 01:25 PM

State of Vermont
FY2015 Governor's Recommended Budget: Detail Report

Organization: 08 - Transportation

IT/Telecom Services and Equipment		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Communications	516600	31,722	24,500	24,500	32,900	8,400	34.3%
Telepoint Topoint Data Circuit	516613	0	1,000	1,000	1,000	0	0.0%
Telecom - Frame Relay&Atm	516616	0	4,000	4,000	0	(4,000)	-100.0%
Telecom-Fixed Wireless Data	516622	1,396	3,500	3,500	2,000	(1,500)	-42.9%
Telecom-Mobile Wireless Data	516623	1,488	10,000	10,000	110,500	100,500	1,005.0%
Telecom-Internetaccess-Dial-Up	516625	183	1,000	1,000	0	(1,000)	-100.0%
Tele-Internet-Dsl-Cable Modem	516626	18,538	33,500	33,500	21,757	(11,743)	-35.1%
Telecom-Other Data Comm	516630	0	1,500	1,500	0	(1,500)	-100.0%
Telecom-Other Telecom Services	516650	12,967	9,700	9,700	18,700	9,000	92.8%
Telecom-Data Telecom Services	516651	1,949	6,450	6,450	3,000	(3,450)	-53.5%
Telecom-Telephone Services	516652	201,523	196,400	196,400	222,650	26,250	13.4%
Telecom-Video Conf Services	516653	1,606	2,000	2,000	2,000	0	0.0%
Telecom-Local Voice Teleserv	516654	0	0	0	0	0	0.0%
Telecom-Long Distance Service	516655	146	100	100	100	0	0.0%
Telecom-Paging Service	516656	14,675	20,850	20,850	17,700	(3,150)	-15.1%
Telecom-Toll Free Phone Serv	516657	125	200	200	200	0	0.0%
Telecom-Conf Calling Services	516658	4,956	9,750	9,750	6,200	(3,550)	-36.4%
Telecom-Wireless Phone Service	516659	279,237	218,200	218,200	323,400	105,200	48.2%
It Intersvccost- Dii Other	516670	1,019,583	18,703	18,703	0	(18,703)	-100.0%
It Intsvccost-Vision/Isdassess	516671	770,993	882,000	882,000	1,351,491	469,491	53.2%
It Intsvccost- Dii - Telephone	516672	408,444	185,000	185,000	326,500	141,500	76.5%
It Inter Svc Cost Data Process	516677	1,071,848	985,000	985,000	1,120,001	135,001	13.7%
It Inter Svc Cost User Support	516678	0	0	0	0	0	0.0%
It Int Svc Dii Allocated Fee	516685	0	1,406,009	1,406,009	1,501,738	95,729	6.8%
Hw - Other Info Tech	522200	184,918	379,000	379,000	278,000	(101,000)	-26.6%
Hardware - Ups	522212	1,378	1,000	1,000	1,500	500	50.0%

Report ID: VTPB-07
 Run Date: 01/09/2014
 Run Time: 01:25 PM

State of Vermont
FY2015 Governor's Recommended Budget: Detail Report

Organization: 08 - Transportation

IT/Telecom Services and Equipment		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Hw-Server,Mainfrme,Datastorequ	522214	253,251	387,500	387,500	204,500	(183,000)	-47.2%
Hw-Switches,Router,Other	522215	29,416	124,100	124,100	92,000	(32,100)	-25.9%
Hardware - Desktop & Laptop Pc	522216	234,461	298,100	298,100	341,164	43,064	14.4%
Hw - Printers,Copiers,Scanners	522217	104,643	132,350	132,350	128,000	(4,350)	-3.3%
Hw-Telephone Systems&Equip	522218	181	2,000	2,000	1,500	(500)	-25.0%
Hardware-Telephone User Equip	522219	2,176	500	500	2,640	2,140	428.0%
Software - Other	522220	1,179,078	1,235,500	1,235,500	1,428,600	193,100	15.6%
Software - Office Technology	522221	12,838	18,000	18,000	18,000	0	0.0%
Sw-Database&Management Sys	522222	57,226	131,200	131,200	100,000	(31,200)	-23.8%
Software-Gis	522223	12,629	99,000	99,000	121,000	22,000	22.2%
Sw-Website Dev Maint Hosting	522224	907	10,000	10,000	51,000	41,000	410.0%
Sw-Server&Local Area Network	522225	151,216	130,200	130,200	112,000	(18,200)	-14.0%
Sw-Firewall Filter & Security	522227	15,092	24,600	24,600	29,500	4,900	19.9%
Sw-Program&Application Develop	522229	21,369	11,500	11,500	10,000	(1,500)	-13.0%
Sw-Other Communications	522230	7,640	16,500	16,500	9,000	(7,500)	-45.5%
Hw-Wireless Lan	522250	297	20,000	20,000	5,000	(15,000)	-75.0%
Hw-Mobile&Portable 2 Way Radio	522252	3,081	1,500	1,500	0	(1,500)	-100.0%
Hware-Pnt-To-Pnt&-To-Multipnt	522253	0	1,500	1,500	0	(1,500)	-100.0%
Hw-Other Wireless Comm	522254	217	27,500	27,500	12,500	(15,000)	-54.5%
Hw-Personal Mobile Devices	522258	5,680	14,500	14,500	14,500	0	0.0%
Hw-Firewall Filter&Security	522259	0	3,500	3,500	3,500	0	0.0%
Hw-Video Conferencing	522260	457	0	0	500	500	0.0%
Hw-Other Communications	522261	2,412	4,700	4,700	3,200	(1,500)	-31.9%
Cost of Telecom Equip Sold	525190	434	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		6,122,372	7,093,612	7,093,612	8,029,441	935,829	13.2%

Report ID: VTPB-07
 Run Date: 01/09/2014
 Run Time: 01:25 PM

State of Vermont
FY2015 Governor's Recommended Budget: Detail Report

Organization: 08 - Transportation

Other Operating Expenses		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Single Audit Allocation	523620	508,190	300,000	300,000	457,999	157,999	52.7%
Registration & Identification	523640	752,405	856,050	856,050	772,525	(83,525)	-9.8%
Taxes	523660	26,688	4,000	4,000	16,000	12,000	300.0%
Depreciation & Amortization	523680	180	0	0	0	0	0.0%
Bank Service Charges	524000	454,491	500,200	500,200	500,500	300	0.1%
Reimbursement of Petty Cash	525050	310	0	0	0	0	0.0%
Cost of Outside Printing & Dup	525360	17,375	3,000	3,000	2,500	(500)	-16.7%
Cost of Goods Sold	525400	0	0	0	0	0	0.0%
Self Insured Claims	526000	0	0	0	0	0	0.0%
Late Interest Charge	551060	805	0	0	0	0	0.0%
Penalties	551065	1,500	0	0	0	0	0.0%
Total: Other Operating Expenses		1,761,945	1,663,250	1,663,250	1,749,524	86,274	5.2%

Other Purchased Services		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	299,264	276,057	276,057	270,062	(5,995)	-2.2%
Insurance - General Liability	516010	468,777	479,421	479,421	465,227	(14,194)	-3.0%
Insurance - Auto	516020	278,671	311,843	311,843	264,304	(47,539)	-15.2%
Property Insurance	516099	0	0	0	2,202	2,202	0.0%
Dues	516500	238,916	213,450	213,450	284,850	71,400	33.5%
Licenses	516550	32,826	58,050	58,050	13,500	(44,550)	-76.7%
Advertising - Media Costs	516810	0	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/09/2014
 Run Time: 01:25 PM

State of Vermont
FY2015 Governor's Recommended Budget: Detail Report

Organization: 08 - Transportation

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Other Purchased Services							
Description	Code						
Advertising-Tv	516811	23,069	67,000	67,000	42,000	(25,000)	-37.3%
Advertising-Radio	516812	24,506	63,000	63,000	43,000	(20,000)	-31.7%
Advertising-Print	516813	42,686	62,750	62,750	64,211	1,461	2.3%
Advertising-Web	516814	6,782	10,000	10,000	10,000	0	0.0%
Advertising-Other	516815	12,744	69,000	69,000	29,500	(39,500)	-57.2%
Advertising - Job Vacancies	516820	1,939	1,700	1,700	2,200	500	29.4%
Client Meetings	516855	5,650	0	0	0	0	0.0%
Trade Shows & Events	516870	7,503	9,200	9,200	4,200	(5,000)	-54.3%
Giveaways	516871	1,744	17,500	17,500	20,000	2,500	14.3%
Photography	516875	2,000	0	0	0	0	0.0%
Printing and Binding	517000	651,921	591,300	591,300	669,100	77,800	13.2%
Printing & Binding-Bgs Copy Ct	517005	263,239	166,200	166,200	285,900	119,700	72.0%
Printing-Promotional	517010	16,016	4,900	4,900	2,300	(2,600)	-53.1%
Photocopying	517020	4,437	100	100	200	100	100.0%
Process&Printg Films, Microfilm	517050	844,078	845,100	845,100	855,000	9,900	1.2%
Microfilm Print Svc - Bgs Only	517055	(135)	65,000	65,000	0	(65,000)	-100.0%
Registration For Meetings&Conf	517100	172,971	190,050	190,050	232,750	42,700	22.5%
Training - Info Tech	517110	41,324	116,500	116,500	120,300	3,800	3.3%
Postage	517200	420,293	538,700	538,700	491,320	(47,380)	-8.8%
Postage - Bgs Postal Svcs Only	517205	815,572	775,000	775,000	825,000	50,000	6.5%
Freight & Express Mail	517300	31,402	38,025	38,025	37,225	(800)	-2.1%
Instate Conf, Meetings, Etc	517400	3,560	23,000	23,000	23,000	0	0.0%
Catering-Meals-Cost	517410	3,873	1,000	1,000	1,000	0	0.0%
Outside Conf, Meetings, Etc	517500	583	0	0	15,000	15,000	0.0%
Other Purchased Services	519000	9,045,240	7,972,000	7,972,000	8,286,964	314,964	4.0%
Human Resources Services	519006	536,723	792,007	792,007	662,992	(129,015)	-16.3%

Report ID: VTPB-07
 Run Date: 01/09/2014
 Run Time: 01:25 PM

State of Vermont
FY2015 Governor's Recommended Budget: Detail Report

Organization: 08 - Transportation

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Other Purchased Services							
Description	Code						
Dry Cleaning	519020	26,663	25,000	25,000	30,000	5,000	20.0%
Moving State Agencies	519040	48,936	15,800	15,800	11,300	(4,500)	-28.5%
State Data Processing Services	519080	58	0	0	0	0	0.0%
Evaluations	519090	1,423	0	0	0	0	0.0%
Aot Reim O/E Charge To Project	519500	8,820	(77,551)	(77,551)	(49,900)	27,651	-35.7%
Total: Other Purchased Services		14,384,075	13,721,102	13,721,102	14,014,707	293,605	2.1%

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Property and Maintenance							
Description	Code						
Water/Sewer	510000	45,390	71,450	71,450	57,600	(13,850)	-19.4%
Disposal	510200	4,864	6,000	6,000	10,000	4,000	66.7%
Rubbish Removal	510210	195,162	195,000	195,000	179,125	(15,875)	-8.1%
Recycling	510220	3,623	6,000	6,000	6,000	0	0.0%
Snow Removal	510300	6,013	12,500	12,500	12,500	0	0.0%
Custodial	510400	115,588	82,000	82,000	101,000	19,000	23.2%
Other Property Mgmt Services	510500	21,491	23,500	23,500	27,000	3,500	14.9%
Lawn Maintenance	510520	7,348	3,000	3,000	5,000	2,000	66.7%
Repair & Maint - Buildings	512000	1,996,880	1,588,500	1,588,500	1,501,166	(87,334)	-5.5%
Plumbing & Heating Systems	512010	86,004	61,000	61,000	112,166	51,166	83.9%
Rep & Maint - Motor Vehicles	512300	864,091	840,000	840,000	901,000	61,000	7.3%
Rep&Maint-Grds & Constr Equip	512400	25	4,300	4,300	100	(4,200)	-97.7%
Rep&Maint-Info Tech Hardware	513000	345,650	602,300	602,300	370,750	(231,550)	-38.4%

Report ID: VTPB-07
 Run Date: 01/09/2014
 Run Time: 01:25 PM

State of Vermont
FY2015 Governor's Recommended Budget: Detail Report

Organization: 08 - Transportation

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Property and Maintenance							
Description	Code						
Repair&Maintenance-Compsys Hw	513005	0	3,000	3,000	0	(3,000)	-100.0%
Rep&Maint-Telecom&Ntwrkhw	513006	24,471	72,000	72,000	68,000	(4,000)	-5.6%
Repair & Maint - Office Tech	513010	29,293	85,970	85,970	44,000	(41,970)	-48.8%
Rep&Maint-Data Processg Equip	513020	194,597	150,000	150,000	150,000	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	24,464	10,000	10,000	26,000	16,000	160.0%
Other Repair & Maint Serv	513200	143,365	121,011	121,011	120,000	(1,011)	-0.8%
Repair&Maint-Property/Grounds	513210	0	500	500	0	(500)	-100.0%
Property-Land	522100	2,437,274	494,000	494,000	2,670,000	2,176,000	440.5%
Property-Bldg&Impr-Non Infra	522150	91,957	340,000	340,000	340,000	0	0.0%
Prop-Bldg&Lsehold Infra Improv	522800	150,107,191	252,050,805	252,050,805	278,051,666	26,000,861	10.3%
Land, Structures, Improvement	522899	0	14,840,597	14,840,597	2,760,000	(12,080,597)	-81.4%
Railroads	522940	9,091,914	17,500,837	17,500,837	11,072,981	(6,427,856)	-36.7%
Airports	522950	606,456	6,013,020	6,013,020	14,174,949	8,161,929	135.7%
Total: Property and Maintenance		166,443,110	295,177,290	295,177,290	312,761,003	17,583,713	6.0%

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	13,264,874	17,035,000	17,035,000	14,355,552	(2,679,448)	-15.7%
Rental - Auto	514550	643,261	654,000	654,000	727,800	73,800	11.3%
Rent-Heavy Eq-Trks&Constr Eq	514600	28,578,471	20,519,137	20,519,137	13,234,415	(7,284,722)	-35.5%
Rental - Office Equipment	514650	83,683	101,700	101,700	95,700	(6,000)	-5.9%
Rental - Other	515000	346,024	166,700	166,700	182,000	15,300	9.2%

Report ID: VTPB-07
 Run Date: 01/09/2014
 Run Time: 01:25 PM

State of Vermont
FY2015 Governor's Recommended Budget: Detail Report

Organization: 08 - Transportation

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Rental Other		42,916,314	38,476,537	38,476,537	28,595,467	(9,881,070)	-25.7%
Total: Rental Other		42,916,314	38,476,537	38,476,537	28,595,467	(9,881,070)	-25.7%

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Rental Property		3,177,097	3,409,831	3,409,831	3,354,460	(55,371)	-1.6%
Rent Land & Bldgs-Office Space	514000	2,454,638	2,468,781	2,468,781	2,476,790	8,009	0.3%
Rent Land&Bldgs-Non-Office	514010	18,847	53,800	53,800	18,800	(35,000)	-65.1%
Fee-For-Space Charge	515010	703,613	887,250	887,250	858,870	(28,380)	-3.2%
Total: Rental Property		3,177,097	3,409,831	3,409,831	3,354,460	(55,371)	-1.6%

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Supplies							
Office Supplies	520000	263,477	291,600	291,600	280,243	(11,357)	-3.9%
Vehicle & Equip Supplies&Fuel	520100	1,958,036	2,163,000	2,163,000	2,185,900	22,900	1.1%
Snow Plow Parts	520101	295,145	225,000	225,000	325,000	100,000	44.4%
Tires	520105	282,460	500,000	500,000	350,000	(150,000)	-30.0%
Gasoline	520110	1,827,119	1,233,050	1,233,050	2,037,800	804,750	65.3%
Diesel	520120	5,419,606	4,185,350	4,185,350	5,562,600	1,377,250	32.9%
Bio-Diesel 2%	520130	0	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/09/2014
 Run Time: 01:25 PM

State of Vermont
FY2015 Governor's Recommended Budget: Detail Report

Organization: 08 - Transportation

Supplies		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Aviation Gasoline	520150	(23,633)	7,000	7,000	8,000	1,000	14.3%
Building Maintenance Supplies	520200	1,350,900	330,500	330,500	534,500	204,000	61.7%
Small Tools	520220	215,513	655,650	655,650	275,500	(380,150)	-58.0%
Electrical Supplies	520230	140,331	142,500	142,500	129,000	(13,500)	-9.5%
Other General Supplies	520500	327,580	426,700	426,700	312,050	(114,650)	-26.9%
It & Data Processing Supplies	520510	145,030	125,400	125,400	154,500	29,100	23.2%
Cloth & Clothing	520520	90,841	78,700	78,700	98,700	20,000	25.4%
Work Boots & Shoes	520521	74,705	99,500	99,500	103,160	3,660	3.7%
Educational Supplies	520540	38,928	71,000	71,000	60,500	(10,500)	-14.8%
Electronic	520550	2,939	0	0	0	0	0.0%
Photo Supplies	520560	6,921	13,500	13,500	2,400	(11,100)	-82.2%
Agric, Hort, Wildlife	520580	80,604	63,000	63,000	88,500	25,500	40.5%
Fire, Protection & Safety	520590	143,209	86,000	86,000	74,550	(11,450)	-13.3%
Police Dogs	520595	1,302	2,000	2,000	2,000	0	0.0%
Recognition/Awards	520600	11,969	8,000	8,000	9,000	1,000	12.5%
Food	520700	52,254	44,500	44,500	43,800	(700)	-1.6%
Natural Gas	521000	48,435	61,500	61,500	56,500	(5,000)	-8.1%
Electricity	521100	824,144	841,432	841,432	893,350	51,918	6.2%
Heating Fuel	521200	0	0	0	0	0	0.0%
Heating Oil #1	521210	43,259	1,000	1,000	50,000	49,000	4,900.0%
Heating Oil #2	521220	267,847	405,019	405,019	329,400	(75,619)	-18.7%
Heating Oil #6	521230	30,117	0	0	35,000	35,000	0.0%
Wood - Chunks	521314	4,300	6,000	6,000	6,000	0	0.0%
Propane Gas	521320	181,193	156,137	156,137	212,500	56,363	36.1%
Subscriptions	521510	55,871	147,900	147,900	132,100	(15,800)	-10.7%
Subscriptions: DoI-Electronic	521512	8,717	31,500	31,500	9,500	(22,000)	-69.8%

Report ID: VTPB-07
 Run Date: 01/09/2014
 Run Time: 01:25 PM

State of Vermont
FY2015 Governor's Recommended Budget: Detail Report

Organization: 08 - Transportation

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Supplies							
Description	Code						
Other Books & Periodicals	521520	7,232	7,200	7,200	13,100	5,900	81.9%
Road Supplies and Materials	521600	11,023,891	9,501,176	9,501,176	9,294,851	(206,325)	-2.2%
Household, Facility&Lab Suppl	521800	59,083	59,700	59,700	52,600	(7,100)	-11.9%
Medical and Lab Supplies	521810	73,694	84,500	84,500	87,000	2,500	3.0%
Paper Products	521820	21,044	22,900	22,900	25,700	2,800	12.2%
Total: Supplies		25,354,064	22,077,914	22,077,914	23,835,304	1,757,390	8.0%

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Travel							
Description	Code						
Travel In-State Employee	517999	0	6,300	6,300	6,300	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	1,060,182	974,300	974,300	1,007,800	33,500	3.4%
Travel-Inst-Other Transp-Emp	518010	1,045	1,000	1,000	600	(400)	-40.0%
Travel-Inst-Meals-Emp	518020	48,105	55,250	55,250	64,500	9,250	16.7%
Travel-Inst-Lodging-Emp	518030	136,228	147,900	147,900	164,500	16,600	11.2%
Travel-Inst-Incidentals-Emp	518040	6,806	5,300	5,300	5,600	300	5.7%
Travel-Inst-Auto Mileage-Nonemp	518300	9,448	6,300	6,300	6,400	100	1.6%
Travel-Inst-Other Trans-Nonemp	518310	2,264	1,000	1,000	700	(300)	-30.0%
Travel-Inst-Meals-Nonemp	518320	281	500	500	300	(200)	-40.0%
Travel-Inst-Lodging-Nonemp	518330	1,222	250	250	250	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	45	0	0	0	0	0.0%
Travel Out-State Employee	518499	0	3,000	3,000	3,000	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	25,030	29,900	29,900	33,000	3,100	10.4%

Report ID: VTPB-07
 Run Date: 01/09/2014
 Run Time: 01:25 PM

State of Vermont
FY2015 Governor's Recommended Budget: Detail Report

Organization: 08 - Transportation

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Travel							
Description	Code						
Travel-Outst-Other Trans-Emp	518510	71,453	68,000	68,000	84,450	16,450	24.2%
Travel-Outst-Meals-Emp	518520	29,709	27,400	27,400	31,500	4,100	15.0%
Travel-Outst-Lodging-Emp	518530	128,524	111,750	111,750	136,700	24,950	22.3%
Travel-Outst-Incidentals-Emp	518540	6,367	5,600	5,600	6,650	1,050	18.8%
Trvl-Outst-Other Trans-Nonemp	518710	0	0	0	0	0	0.0%
Travel-Outst-Meals-Nonemp	518720	84	0	0	0	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	402	0	0	0	0	0.0%
Total: Travel		1,527,195	1,443,750	1,443,750	1,552,250	108,500	7.5%
Total: 2. OPERATING		275,131,329	392,140,898	392,140,898	403,756,752	11,615,854	3.0%

Budget Object Group: 3. GRANTS

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Grants Rollup							
Description	Code						
Grants To Municipalities	550000	100,895,514	98,100,366	98,100,366	114,565,893	16,465,527	16.8%
Gr, Awards, Scholarships&Loans	550200	759,642	524,950	524,950	805,000	280,050	53.3%
Grants	550220	5,545,210	617,135	617,135	444,188	(172,947)	-28.0%
Other Grants	550500	29,624,256	35,169,813	35,169,813	34,502,246	(667,567)	-1.9%
Total: Grants Rollup		136,824,622	134,412,264	134,412,264	150,317,327	15,905,063	11.8%
Total: 3. GRANTS		136,824,622	134,412,264	134,412,264	150,317,327	15,905,063	11.8%

Report ID: VTPB-07
 Run Date: 01/09/2014
 Run Time: 01:25 PM

State of Vermont
FY2015 Governor's Recommended Budget: Detail Report

Organization: 08 - Transportation

Total Expenses:	544,361,233	653,055,097	653,055,097	685,679,659	32,624,562	5.0%
------------------------	--------------------	--------------------	--------------------	--------------------	-------------------	-------------

Fund Name	Fund Code	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
General Fund	10000	0	0	0	0	0	0.0%
Transp Fund - Nondedicated	20105	199,174,197	218,733,438	218,733,438	228,319,000	9,585,562	4.4%
Transportation FHWA Fund	20135	210,500,469	309,956,478	309,956,478	320,125,237	10,168,759	3.3%
Transportation FAA Fund	20140	3,453,693	7,429,000	7,429,000	14,756,314	7,327,314	98.6%
Transportation FTA Fund	20145	16,315,422	20,391,654	20,391,654	20,639,628	247,974	1.2%
Transportation FEMA Fund	20150	49,611,968	27,000,000	27,000,000	45,000,000	18,000,000	66.7%
Transportation-FRA Fund	20155	472,178	6,966,000	6,966,000	5,271,355	(1,694,645)	-24.3%
Transportation Local Fund	20160	3,556,250	2,183,313	2,183,313	2,592,411	409,098	18.7%
Transportation Other Fed Funds	20165	1,814,611	1,897,967	1,897,967	1,355,138	(542,829)	-28.6%
Transportation-NHTSA Fund	20170	1,394,604	4,332,547	4,332,547	2,068,041	(2,264,506)	-52.3%
ARRA FHWA Fund	20180	21,140	0	0	0	0	0.0%
ARRA FTA Fund	20182	15,738	0	0	0	0	0.0%
ARRA FRA Fund	20183	6,836,729	0	0	0	0	0.0%
TR Infrastructure Bond Fund	20191	19,535,597	21,121,994	21,121,994	21,395,087	273,093	1.3%
Inter-Unit Transfers Fund	21500	32,677	100,000	100,000	327,000	227,000	227.0%
Emergency Relief & Assist Fd	21555	3,888,053	2,235,250	2,235,250	3,630,222	1,394,972	62.4%
TIB Proceeds Fund	32101	5,498,950	10,387,500	10,387,500	0	(10,387,500)	-100.0%
Highway Garage Fund	57100	19,886,612	20,319,956	20,319,956	20,200,226	(119,730)	-0.6%
DMV-Unidentified Receipts	63094	520,789	0	0	0	0	0.0%
IFTA to Foreign	63300	1,822,935	0	0	0	0	0.0%
IRP To Foreign States	63310	8,621	0	0	0	0	0.0%
Funds Total:		544,361,233	653,055,097	653,055,097	685,679,659	32,624,562	5.0%

Position Count					1,305	
FTE Total					1,297.43	

**Vermont Agency of Transportation
FY 2015 Budget Request**

Index of Appropriations

<u>Appropriation Title</u>	<u>Page Number</u>
Aviation	27
Central Garage	205
Department of Motor Vehicles	221
Finance and Administration	1
Maintenance State System	101
Municipal Mitigation Grant Program	293
Policy & Planning	157
Program Development	51
Public Transit	191
Rail	175
Rest Areas	93
Town Highway Aid Program	285
Town Highway Bridges	275
Town Highway Class 1 Supplemental Grants	289
Town Highway Class 2 Roadway	271
Town Highway Federal Disasters	257
Town Highway Non-Federal Disasters	263
Town Highway Structures	253
Town Highway Public Assistance Grants	297
Town Highway VT Local Roads	267
Transportation Board	305
Transportation Buildings	43