

Vermont Agency of Transportation FY 2025 Budget Reports

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State of Vermont

FY2025 Governor's Recommended Budget: Rollup Report

Organization: 8100000100 - Transportation - Finance and Administration

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Salaries and Wages	9,764,121	9,756,617	9,756,617	10,294,415	537,798	5.5%
Fringe Benefits	5,780,355	6,709,546	6,709,546	7,353,221	643,675	9.6%
Contracted and 3rd Party Service	340,779	556,000	556,000	828,007	272,007	48.9%
PerDiem and Other Personal Services	(909,128)	(326,436)	(326,436)	(375,657)	(49,221)	15.1%
Budget Object Group Total: 1. PERSONAL SERVICES	14,976,127	16,695,727	16,695,727	18,099,986	1,404,259	8.4%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Equipment	62,075	19,000	19,000	109,000	90,000	473.7%
IT/Telecom Services and Equipment	1,302,262	1,437,839	1,437,839	2,103,338	665,499	46.3%
IT Repair and Maintenance Services	104,049	187,769	187,769	187,769	0	0.0%
Other Operating Expenses	30,883	35,503	35,503	36,600	1,097	3.1%
Other Rental	57,444	61,000	61,000	78,000	17,000	27.9%
Other Purchased Services	528,243	771,315	771,315	709,922	(61,393)	-8.0%
Property and Maintenance	26,352	143,345	143,345	144,875	1,530	1.1%
Property Rental	415,664	2,207,619	2,207,619	2,324,468	116,849	5.3%
Supplies	109,833	324,787	324,787	367,037	42,250	13.0%
Travel	84,775	44,600	44,600	47,600	3,000	6.7%
Budget Object Group Total: 2. OPERATING	2,721,579	5,232,777	5,232,777	6,108,609	875,832	16.7%

Budget Object Group: 3. GRANTS

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FY2025 Governor's Recommended Budget: Rollup Report

Organization: 810000100 - Transportation - Finance and Administration

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Grants Rollup	51,784	50,000	50,000	50,000	0	0.0%
Budget Object Group Total: 3. GRANTS	51,784	50,000	50,000	50,000		0.0%

Total Expenditures	17,749,491	21,978,504	21,978,504	24,258,595	2,280,091	10.4%
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Fund Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Transportation Fund	17,216,228	20,977,164	20,977,164	23,202,105	2,224,941	10.6%
Federal Funds	533,262	1,001,340	1,001,340	1,056,490	55,150	5.5%
IDT Funds	0	0	0	0	0	0.0%
Funds Total	17,749,491	21,978,504	21,978,504	24,258,595	2,280,091	10.4%

Position Count	138
FTE Total	138

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State of Vermont
FY2025 Governor's Recommended Budget: Detail Report

Organization: 8100000100 - Transportation - Finance and Administration

Budget Object Group: 1. PERSONAL SERVICES

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	9,749,252	9,638,478	9,638,478	10,007,960	369,482	3.8%
Exempt	500010	0	935,588	935,588	955,444	19,856	2.1%
Temporary Employees	500040	0	0	0	200,000	200,000	100.0%
Overtime	500060	14,869	30,000	30,000	30,000	0	0.0%
Shift Differential	500070	0	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(847,449)	(847,449)	(898,989)	(51,540)	6.1%
Total: Salaries and Wages		9,764,121	9,756,617	9,756,617	10,294,415	537,798	5.5%

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	714,568	737,222	737,222	765,614	28,392	3.9%
FICA - Exempt	501010	0	70,380	70,380	72,585	2,205	3.1%
Health Ins - Classified Empl	501500	2,097,038	2,409,544	2,409,544	2,798,570	389,026	16.1%
Health Ins - Exempt	501510	0	191,737	191,737	198,017	6,280	3.3%
Retirement - Classified Empl	502000	2,567,859	2,557,161	2,557,161	2,672,124	114,963	4.5%
Retirement - Exempt	502010	0	231,861	231,861	255,104	23,243	10.0%
Dental - Classified Employees	502500	95,113	104,066	104,066	107,478	3,412	3.3%
Dental - Exempt	502510	0	7,677	7,677	7,677	0	0.0%
Life Ins - Classified Empl	503000	44,442	45,240	45,240	46,984	1,744	3.9%

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Fringe Benefits		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Life Ins - Exempt	503010	0	4,688	4,688	4,287	(401)	-8.6%
LTD - Classified Employees	503500	5,513	6,068	6,068	5,951	(117)	-1.9%
LTD - Exempt	503510	0	1,571	1,571	1,605	34	2.2%
EAP - Classified Empl	504000	4,019	4,386	4,386	4,386	0	0.0%
EAP - Exempt	504010	0	306	306	306	0	0.0%
FMLI	504040	0	0	0	40,052	40,052	100.0%
Child Care Contribution Exp	504045	0	0	0	35,628	35,628	100.0%
Employee Tuition Costs	504530	2,679	35,000	35,000	35,000	0	0.0%
Employee Moving Expense	504540	713	0	0	0	0	0.0%
Uniform Rental	504550	157	0	0	0	0	0.0%
Misc Employee Benefits	504590	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	232,359	287,639	287,639	286,853	(786)	-0.3%
Unemployment Compensation	505500	15,896	15,000	15,000	15,000	0	0.0%
Total: Fringe Benefits		5,780,355	6,709,546	6,709,546	7,353,221	643,675	9.6%

Contracted and 3rd Party Service		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Contr & 3Rd Party - Legal	507200	0	110,000	110,000	0	(110,000)	-100.0%
Contr&3Rd Pty-Appr/Engineering	507300	0	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	97,914	305,500	305,500	305,500	0	0.0%
Contr&3Rd Pty-Physical Health	507500	0	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	2,000	0	0	0	0	0.0%
IT Contracts - Application Development	507565	0	0	0	272,007	272,007	100.0%

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FY2025 Governor's Recommended Budget: Detail Report

Organization: 8100000100 - Transportation - Finance and Administration

Contracted and 3rd Party Service		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
IT Contracts - Application Support	507566	10,120	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	230,745	140,500	140,500	250,500	110,000	78.3%
Interpreters	507615	0	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		340,779	556,000	556,000	828,007	272,007	48.9%

PerDiem and Other Personal Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Catamount Health Assessment	505700	5,191	3,000	3,000	3,000	0	0.0%
Aot Reimb P/R Chrg To Proj	505900	(914,319)	(331,936)	(331,936)	(378,657)	(46,721)	14.1%
Other Personal Services	506199	0	0	0	0	0	0.0%
Other Pers Serv	506200	0	0	0	0	0	0.0%
Transcripts	506220	0	2,500	2,500	0	(2,500)	-100.0%
Service of Papers	506240	0	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		-909,128	-326,436	(326,436)	(375,657)	(49,221)	15.1%
Total: 1. PERSONAL SERVICES		14,976,127	16,695,727	16,695,727	18,099,986	1,404,259	8.4%

Budget Object Group: 2. OPERATING

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Equipment		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Other Equipment	522400	6,661	2,000	2,000	2,000	0	0.0%
Office Equipment	522410	5,076	1,000	1,000	1,000	0	0.0%
Safety Supplies & Equipment	522440	5,573	6,000	6,000	6,000	0	0.0%
Furniture & Fixtures	522700	44,765	10,000	10,000	100,000	90,000	900.0%
Total: Equipment		62,075	19,000	19,000	109,000	90,000	473.7%

IT/Telecom Services and Equipment		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Software-License-ApplicaSupprt	516551	14,338	0	0	365,000	365,000	100.0%
ADS VOIP Expense	516605	0	0	0	0	0	0.0%
Tele-Internet-Dsl-Cable Modem	516626	0	250	250	0	(250)	-100.0%
Telecom-Telephone Services	516652	5,903	7,300	7,300	7,300	0	0.0%
Telecom-Paging Service	516656	0	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	0	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	87,365	80,000	80,000	80,000	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	218,110	262,141	262,141	300,310	38,169	14.6%
ADS App Support SOV Emp Exp	516661	0	0	0	0	0	0.0%
ADS End User Computing Exp.	516662	322,703	473,113	473,113	542,003	68,890	14.6%
ADS Security SOV Employee Exp.	516665	78,320	125,000	125,000	125,000	0	0.0%
ADS EA SOV Employee Expense	516667	5,192	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	137,033	159,965	159,965	161,271	1,306	0.8%
ADS Centrex Exp.	516672	12,437	3,000	3,000	3,000	0	0.0%
ADS PM SOV Employee Expense	516683	130,197	75,000	75,000	75,000	0	0.0%

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IT/Telecom Services and Equipment		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
ADS Allocation Exp.	516685	153,381	167,570	167,570	176,954	9,384	5.6%
ADS App Support Contracts	516695	16,687	0	0	0	0	0.0%
Hw - Computer Peripherals	522201	17,275	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	52,464	35,000	35,000	180,000	145,000	414.3%
Hw - Printers,Copiers,Scanners	522217	25,374	45,000	45,000	65,000	20,000	44.4%
Hw-Mobile&Portable 2 Way Radio	522252	110	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	982	2,500	2,500	2,500	0	0.0%
Hardware - Application Support	522270	7,467	0	0	0	0	0.0%
Hardware - Security	522272	0	0	0	0	0	0.0%
Hardware - Data Network	522273	0	0	0	0	0	0.0%
Hardware - Storage	522276	0	0	0	0	0	0.0%
Software-Application Development	522283	16,872	0	0	0	0	0.0%
Software - Application Support	522284	50	0	0	0	0	0.0%
Software - Desktop	522286	0	2,000	2,000	20,000	18,000	900.0%
Total: IT/Telecom Services and Equipment		1,302,262	1,437,839	1,437,839	2,103,338	665,499	46.3%

IT Repair and Maintenance Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Repair & Maint - Office Tech	513010	0	0	0	0	0	0.0%
Hardware-Rep&Maint-Servers	513031	0	37,769	37,769	37,769	0	0.0%
Hardware-Rep&Maint-Storage	513032	0	0	0	0	0	0.0%
Hardware-Rep&Maint-Desk Lap PC	513037	0	0	0	0	0	0.0%
Hardwre-Rep&Main-PrintCopyScan	513038	13,400	0	0	0	0	0.0%

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IT Repair and Maintenance Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Hardware-Rep&Maint-Security	513040	268	0	0	0	0	0.0%
Software-Rep&Maint-ApplicaSupp	513050	90,381	150,000	150,000	150,000	0	0.0%
Software-Repair&Maint-Servers	513056	0	0	0	0	0	0.0%
Total: IT Repair and Maintenance Services		104,049	187,769	187,769	187,769	0	0.0%

Other Operating Expenses		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Single Audit Allocation	523620	30,883	35,503	35,503	36,600	1,097	3.1%
Registration & Identification	523640	0	0	0	0	0	0.0%
Late Interest Charge	551060	0	0	0	0	0	0.0%
Total: Other Operating Expenses		30,883	35,503	35,503	36,600	1,097	3.1%

Other Rental		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	425	0	0	0	0	0.0%
Rental - Auto	514550	56,169	60,000	60,000	77,000	17,000	28.3%
Rent-Heavy Eq-Trks&Constr Eq	514600	113	0	0	0	0	0.0%
Rental - Other	515000	738	1,000	1,000	1,000	0	0.0%

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Other Rental		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Total: Other Rental		57,444	61,000	61,000	78,000	17,000	27.9%

Other Purchased Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	64,158	88,434	88,434	150,136	61,702	69.8%
Insurance - General Liability	516010	151,658	159,554	159,554	146,312	(13,242)	-8.3%
Dues	516500	48,961	50,000	50,000	50,000	0	0.0%
Licenses	516550	76	3,000	3,000	13,000	10,000	333.3%
Advertising-Print	516813	8,136	4,500	4,500	4,500	0	0.0%
Advertising-Web	516814	0	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	1,146	1,500	1,500	1,500	0	0.0%
Trade Shows & Events	516870	0	6,500	6,500	8,000	1,500	23.1%
Giveaways	516871	2,301	1,000	1,000	3,000	2,000	200.0%
Printing and Binding	517000	6,609	22,000	22,000	7,000	(15,000)	-68.2%
Printing & Binding-Bgs Copy Ct	517005	1,459	4,000	4,000	2,000	(2,000)	-50.0%
Photocopying	517020	3,792	3,000	3,000	3,000	0	0.0%
Registration For Meetings&Conf	517100	56,374	40,000	40,000	55,000	15,000	37.5%
Training - Info Tech	517110	25	0	0	0	0	0.0%
Empl Train & Background Checks	517120	37,415	2,000	2,000	63,000	61,000	3,050.0%
Postage	517200	12,124	25,000	25,000	20,000	(5,000)	-20.0%
Freight & Express Mail	517300	206	1,000	1,000	1,000	0	0.0%
Instate Conf, Meetings, Etc	517400	29	5,500	5,500	5,500	0	0.0%
Catering-Meals-Cost	517410	0	0	0	0	0	0.0%

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Other Purchased Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Outside Conf, Meetings, Etc	517500	0	6,000	6,000	6,000	0	0.0%
Other Purchased Services	519000	2,824	0	0	0	0	0.0%
Human Resources Services	519006	107,386	117,327	117,327	139,974	22,647	19.3%
Moving State Agencies	519040	0	0	0	0	0	0.0%
Infrastructure as a Service	519081	0	200,000	200,000	0	(200,000)	-100.0%
AOT Reim O/E Charge To Project	519500	23,563	31,000	31,000	31,000	0	0.0%
Total: Other Purchased Services		528,243	771,315	771,315	709,922	(61,393)	-8.0%

Property and Maintenance		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Water/Sewer	510000	1,299	14,225	14,225	14,255	30	0.2%
Disposal	510200	309	0	0	0	0	0.0%
Rubbish Removal	510210	0	0	0	0	0	0.0%
Recycling	510220	1,116	2,500	2,500	2,500	0	0.0%
Snow Removal	510300	0	27,500	27,500	27,500	0	0.0%
Custodial	510400	23,540	99,120	99,120	100,620	1,500	1.5%
Repair & Maint - Buildings	512000	87	0	0	0	0	0.0%
Rep & Maint - Motor Vehicles	512300	0	0	0	0	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	0	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	0	0	0	0	0	0.0%
Total: Property and Maintenance		26,352	143,345	143,345	144,875	1,530	1.1%

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State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 8100000100 - Transportation - Finance and Administration

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Property Rental							
Description	Code						
Rent Land & Bldgs-Office Space	514000	415,664	2,207,619	2,207,619	2,324,468	116,849	5.3%
Rent Land&Bldgs-Non-Office	514010	0	0	0	0	0	0.0%
Fee-For-Space Charge	515010	0	0	0	0	0	0.0%
Total: Property Rental		415,664	2,207,619	2,207,619	2,324,468	116,849	5.3%

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Supplies							
Description	Code						
Office Supplies	520000	10,154	25,000	25,000	25,000	0	0.0%
Forms	520005	0	0	0	0	0	0.0%
Stationary & Envelopes	520015	0	2,500	2,500	2,500	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	10	0	0	0	0	0.0%
Gasoline	520110	26,649	15,000	15,000	35,000	20,000	133.3%
Diesel	520120	0	0	0	0	0	0.0%
Building Maintenance Supplies	520200	19	3,000	3,000	0	(3,000)	-100.0%
Small Tools	520220	578	550	550	1,200	650	118.2%
Electrical Supplies	520230	0	0	0	0	0	0.0%
Other General Supplies	520500	431	1,000	1,000	1,000	0	0.0%
It & Data Processing Supplies	520510	3,020	5,000	5,000	5,000	0	0.0%
Cloth & Clothing	520520	2,971	3,500	3,500	3,500	0	0.0%
Work Boots & Shoes	520521	0	2,000	2,000	2,000	0	0.0%
Educational Supplies	520540	0	0	0	0	0	0.0%
Electronic	520550	536	0	0	0	0	0.0%
Fire, Protection & Safety	520590	265	600	600	1,200	600	100.0%

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FY2025 Governor's Recommended Budget: Detail Report

Organization: 8100000100 - Transportation - Finance and Administration

Supplies		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Recognition/Awards	520600	247	1,000	1,000	1,000	0	0.0%
Food	520700	2,287	5,000	5,000	5,000	0	0.0%
Water	520712	4,716	5,000	5,000	5,000	0	0.0%
Electricity	521100	13,258	125,137	125,137	125,137	0	0.0%
Heating Oil #2 - Uncut	521220	19,421	20,000	20,000	40,000	20,000	100.0%
Propane Gas	521320	0	90,000	90,000	90,000	0	0.0%
Books&Periodicals-Library/Educ	521500	3,618	500	500	500	0	0.0%
Subscriptions	521510	3,562	4,000	4,000	4,000	0	0.0%
Subscriptions: DoI-Electronic	521512	11,627	16,000	16,000	16,000	0	0.0%
Subscriptions Other Info Serv	521515	441	0	0	0	0	0.0%
Other Books & Periodicals	521520	1,474	0	0	0	0	0.0%
Road Supplies and Materials	521600	0	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	876	0	0	0	0	0.0%
Medical and Lab Supplies	521810	3,640	0	0	4,000	4,000	100.0%
Paper Products	521820	33	0	0	0	0	0.0%
Total: Supplies		109,833	324,787	324,787	367,037	42,250	13.0%

Travel		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	3,015	1,000	1,000	3,000	2,000	200.0%
Travel-Inst-Other Transp-Emp	518010	4	500	500	500	0	0.0%
Travel-Inst-Meals-Emp	518020	16	100	100	100	0	0.0%
Travel-Inst-Lodging-Emp	518030	2,772	1,000	1,000	3,000	2,000	200.0%

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FY2025 Governor's Recommended Budget: Detail Report

Organization: 8100000100 - Transportation - Finance and Administration

Travel		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Travel-Inst-Incidentals-Emp	518040	0	1,000	1,000	0	(1,000)	-100.0%
Travel-Outst-Auto Mileage-Emp	518500	124	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	26,223	9,500	9,500	9,500	0	0.0%
Travel-Outst-Meals-Emp	518520	3,448	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	47,054	30,500	30,500	30,500	0	0.0%
Travel-Outst-Incidentals-Emp	518540	460	1,000	1,000	1,000	0	0.0%
Trvl-Outst-Incidentals-Nonemp	518740	25	0	0	0	0	0.0%
Trvl - Delinquent Advances	518800	1,632	0	0	0	0	0.0%
Total: Travel		84,775	44,600	44,600	47,600	3,000	6.7%
Total: 2. OPERATING		2,721,579	5,232,777	5,232,777	6,108,609	875,832	16.7%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Gr, Awards, Scholarships&Loans	550200	51,784	50,000	50,000	50,000	0	0.0%
Grants	550220	0	0	0	0	0	0.0%
Other Grants	550500	0	0	0	0	0	0.0%
Total: Grants Rollup		51,784	50,000	50,000	50,000	0	0.0%
Total: 3. GRANTS		51,784	50,000	50,000	50,000	0	0.0%

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Organization: 8100000100 - Transportation - Finance and Administration

Total Expenditures	17,749,491	21,978,504	21,978,504	24,258,595	2,280,091	10.4%
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Fund Name	Fund Code	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Transp Fund - Nondedicated	20105	17,216,228	20,977,164	20,977,164	23,202,105	2,224,941	10.6%
Transportation FHWA Fund	20135	533,262	1,001,340	1,001,340	1,056,490	55,150	5.5%
Inter-Unit Transfers Fund	21500	0	0	0	0	0	0.0%
Funds Total		17,749,491	21,978,504	21,978,504	24,258,595	2,280,091	10.4%

Position Count	138
FTE Total	138.00

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State of Vermont
FY2025 Governor's Recommended Budget Position Summary
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810000100-Transportation - Finance and Administration

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
860001	089240 - Administrative Svcs Cord III	1.00	1	63,253	51,130	4,839	119,222
860005	477500 - AOT Senior Manager II	1.00	1	125,549	59,834	9,604	194,987
860025	089120 - Financial Manager III	1.00	1	80,558	35,217	6,163	121,938
860031	089120 - Financial Manager III	1.00	1	83,325	56,731	6,374	146,430
860038	089080 - Financial Manager I	1.00	1	62,296	43,304	4,766	110,366
860044	089120 - Financial Manager III	1.00	1	70,366	53,233	5,383	128,983
860045	811550 - Civil Rights Program Coord	1.00	1	71,219	53,473	5,448	130,140
860052	089120 - Financial Manager III	1.00	1	80,558	35,352	6,163	122,074
860071	137606 - VTrans DMV Tech Branch Mgr	1.00	1	96,803	51,602	7,405	155,811
860093	089030 - Financial Specialist II	1.00	1	62,296	41,974	4,766	109,036
860168	089070 - Financial Administrator III	1.00	1	64,979	42,723	4,971	112,673
860192	089120 - Financial Manager III	1.00	1	83,325	35,989	6,374	125,688
860201	150400 - AOT Contract Administrator IV	1.00	1	93,538	42,916	7,156	143,609
860217	067300 - AOT Contract Admin Chief	1.00	1	104,229	62,739	7,974	174,941
860225	089280 - Administrative Svcs Mngr III	1.00	1	80,558	23,364	6,163	110,086
860233	120400 - AOT Contracts Specialist III	1.00	1	60,882	29,727	4,657	95,266
860236	089120 - Financial Manager III	1.00	1	75,504	54,675	5,776	135,956
860256	032700 - Audit Chief	1.00	1	94,432	55,559	7,224	157,215
860257	089220 - Administrative Svcs Cord I	1.00	1	67,725	52,378	5,181	125,284
860262	840501 - Maintenance Mechanic II	1.00	1	54,413	27,649	4,163	86,225
860275	515600 - AGO Legal Assistant III	1.00	1	59,800	50,167	4,575	114,542
860276	477501 - AOT Senior Manager III	1.00	1	142,251	64,522	10,882	217,655
860303	089050 - Financial Administrator I	1.00	1	69,597	32,159	5,324	107,079
860318	089060 - Financial Administrator II	1.00	1	63,253	42,241	4,839	110,332
860331	147500 - AOT Manager IV	1.00	1	91,520	38,276	7,001	136,797
860361	089140 - Financial Director II	1.00	1	97,822	51,396	7,483	156,702
860367	150300 - AOT Contract Administrator III	1.00	1	82,826	47,702	6,336	136,864
860390	147300 - AOT Manager II	1.00	1	75,504	33,934	5,776	115,214
860391	486500 - Bus Application Support Spec	1.00	1	69,035	31,656	5,281	105,972
860471	120400 - AOT Contracts Specialist III	1.00	1	80,517	35,205	6,160	121,882
860499	420300 - AOT Process/Perform Analyst II	1.00	1	80,850	35,298	6,185	122,333
860507	089080 - Financial Manager I	1.00	1	80,558	55,959	6,163	142,679
860537	088600 - AOT Audit Specialist II	1.00	1	62,296	50,863	4,766	117,925
860538	536800 - AOT Senior Manager I	1.00	1	85,176	49,726	6,516	141,418
860565	127700 - AOT Technician V	1.00	1	83,242	56,708	6,368	146,317
860589	089140 - Financial Director II	1.00	1	106,995	63,335	8,185	178,515
860613	089040 - Financial Specialist III	1.00	1	52,915	15,651	4,048	72,615

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State of Vermont
FY2025 Governor's Recommended Budget Position Summary
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810000100-Transportation - Finance and Administration

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
860632	915000 - Financial & Systems Analyst	1.00	1	87,651	57,938	6,705	152,294
860649	147500 - AOT Manager IV	1.00	1	106,995	53,910	8,185	169,090
860673	137603 - Safety and Health Manager	1.00	1	85,696	57,392	6,556	149,644
860677	477501 - AOT Senior Manager III	1.00	1	115,294	32,397	8,820	156,512
860687	089400 - Administrative Srvcs Dir II	1.00	1	88,587	48,866	6,777	144,230
860712	508200 - AOT Sr Occ Safety Tech	1.00	1	64,667	47,254	4,947	116,869
860731	089050 - Financial Administrator I	1.00	1	65,832	42,961	5,036	113,829
860755	089040 - Financial Specialist III	1.00	1	52,915	27,504	4,048	84,467
860776	420400 - AOT Process/Perform Anlst III	1.00	1	80,558	55,959	6,163	142,680
860778	120500 - AOT Contracts Specialist IV	1.00	1	90,938	58,855	6,957	156,749
860791	250200 - AOT Data Analyst III	1.00	1	62,296	43,304	4,766	110,366
860812	811550 - Civil Rights Program Coord	1.00	1	69,035	52,860	5,281	127,176
860818	147500 - AOT Manager IV	1.00	1	94,598	59,876	7,237	161,712
860821	089060 - Financial Administrator II	1.00	1	63,253	30,388	4,839	98,480
860863	089140 - Financial Director II	1.00	1	110,074	55,490	8,421	173,984
860882	148500 - AOT Contracts Specialist II	1.00	1	56,014	49,111	4,285	109,410
860886	089050 - Financial Administrator I	1.00	1	54,205	16,011	4,147	74,363
860903	477501 - AOT Senior Manager III	1.00	1	111,467	71,121	8,527	191,116
860920	120500 - AOT Contracts Specialist IV	1.00	1	66,144	44,384	5,060	115,588
860930	120500 - AOT Contracts Specialist IV	1.00	1	70,928	19,824	5,426	96,178
860945	089140 - Financial Director II	1.00	1	119,850	48,489	9,168	177,507
860946	811600 - Civ Rights Prog Manager	1.00	1	86,112	24,206	6,588	116,905
860980	147400 - AOT Manager III	1.00	1	85,717	24,804	6,557	117,078
861048	477501 - AOT Senior Manager III	1.00	1	123,219	47,327	9,426	179,973
861082	840501 - Maintenance Mechanic II	1.00	1	59,155	49,987	4,525	113,668
861138	127700 - AOT Technician V	1.00	1	98,966	52,206	7,571	158,742
861172	089070 - Financial Administrator III	1.00	1	67,184	31,485	5,140	103,809
861181	137604 - Deputy Safety & Health Manager	1.00	1	83,325	56,313	6,374	146,012
861230	089060 - Financial Administrator II	1.00	1	69,742	44,052	5,335	119,129
861259	120400 - AOT Contracts Specialist III	1.00	1	60,882	41,579	4,657	107,118
861276	089800 - AOT Hearings Asst. Examiner	1.00	1	62,858	30,278	4,809	97,944
861282	089280 - Administrative Srvcs Mngr III	1.00	1	99,549	52,368	7,615	159,532
861289	089120 - Financial Manager III	1.00	1	80,558	55,959	6,163	142,680
861292	089040 - Financial Specialist III	1.00	1	49,483	39,460	3,785	92,728
861320	089400 - Administrative Srvcs Dir II	1.00	1	88,587	58,199	6,777	153,563
861329	150200 - AOT Contract Administrator II	1.00	1	65,832	31,108	5,036	101,976
861337	089220 - Administrative Srvcs Cord I	1.00	1	67,725	31,636	5,181	104,542

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State of Vermont
FY2025 Governor's Recommended Budget Position Summary
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810000100-Transportation - Finance and Administration

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
861345	089060 - Financial Administrator II	1.00	1	59,301	29,286	4,537	93,123
861352	089040 - Financial Specialist III	1.00	1	60,237	29,547	4,608	94,392
861355	477501 - AOT Senior Manager III	1.00	1	104,250	42,003	7,975	154,227
861356	089160 - Chief Financial Officer	1.00	1	123,219	47,327	9,426	179,973
861361	508400 - AOT Occupational Safety Techni	1.00	1	57,533	28,792	4,401	90,726
861364	150300 - AOT Contract Administrator III	1.00	1	71,718	44,603	5,486	121,808
861376	478440 - AOT Continuous Improv Mgr III	1.00	1	70,366	44,344	5,383	120,093
861377	515900 - AGO Paralegal III	1.00	1	63,253	30,388	4,839	98,480
861445	147400 - AOT Manager III	1.00	1	100,256	61,455	7,670	169,381
861452	089040 - Financial Specialist III	1.00	1	52,915	54,597	4,048	111,560
861456	811600 - Civ Rights Prog Manager	1.00	1	88,899	58,436	6,801	154,136
861457	080101 - AOT Records Analyst III	1.00	1	62,296	43,304	4,766	110,366
861458	147500 - AOT Manager IV	1.00	1	79,893	47,843	6,112	133,848
861459	478600 - AOT Audit Specialist III	1.00	1	66,144	44,384	5,060	115,588
861477	089050 - Financial Administrator I	1.00	1	75,774	54,624	5,797	136,195
861483	120300 - AOT Contracts Specialist I	1.00	1	53,435	15,797	4,088	73,320
861484	089060 - Financial Administrator II	1.00	1	63,253	42,241	4,839	110,332
861485	089141 - Financial Director IV	1.00	1	104,229	62,739	7,974	174,941
861539	137602 - VTrans Technical Branch Mgr.	1.00	1	73,154	53,893	5,596	132,643
861634	089150 - Financial Director III	1.00	1	110,906	55,723	8,484	175,113
861635	250000 - AOT Data Analyst I	1.00	1	55,370	16,336	4,236	75,942
861637	122800 - Records Management Tech III	1.00	1	58,989	49,941	4,513	113,442
861639	508200 - AOT Sr Occ Safety Tech	1.00	1	64,667	51,525	4,947	121,139
861652	089040 - Financial Specialist III	1.00	1	51,251	38,892	3,921	94,064
861653	089130 - Financial Director I	1.00	1	103,002	41,652	7,880	152,533
861663	089130 - Financial Director I	1.00	1	100,256	40,882	7,670	148,807
861699	089120 - Financial Manager III	1.00	1	102,461	41,500	7,838	151,799
861794	089120 - Financial Manager III	1.00	1	80,558	37,662	6,163	124,383
861801	002801 - Records and Information Manage	1.00	1	74,797	50,081	5,722	130,600
861808	120500 - AOT Contracts Specialist IV	1.00	1	66,144	44,384	5,060	115,588
861814	250200 - AOT Data Analyst III	1.00	1	76,190	54,740	5,829	136,759
861824	089240 - Administrative Srvc Cord III	1.00	1	82,576	47,771	6,317	136,664
861847	137602 - VTrans Technical Branch Mgr.	1.00	1	86,112	48,619	6,588	141,319
861851	478430 - AOT Continuous Improv Mgr II	1.00	1	71,219	53,353	5,448	130,021
861882	478600 - AOT Audit Specialist III	1.00	1	66,144	44,384	5,060	115,588
861889	080011 - AOT Records Analyst II	1.00	1	63,814	42,398	4,882	111,094
861891	087000 - AOT Audit Specialist I	1.00	1	61,734	41,817	4,723	108,274

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**State of Vermont
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810000100-Transportation - Finance and Administration

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
861893	127700 - AOT Technician V	1.00	1	78,645	46,536	6,016	131,197
861894	137605 - VTrans VLR Branch Manager	1.00	1	80,558	55,959	6,163	142,680
861895	089260 - Administrative Srvc Mngn I	1.00	1	78,645	46,536	6,016	131,197
861904	478430 - AOT Continuous Improv Mgr II	1.00	1	64,667	51,525	4,947	121,139
861906	089240 - Administrative Srvc Cord III	1.00	1	57,533	40,645	4,401	102,579
861907	089250 - Administrative Srvc Cord IV	1.00	1	74,131	35,733	5,671	115,535
861909	089900 - AOT Hearings Examiner	1.00	1	71,219	32,611	5,448	109,279
861934	089141 - Financial Director IV	1.00	1	129,230	49,015	9,886	188,131
861955	089260 - Administrative Srvc Mngn I	1.00	1	62,296	50,863	4,766	117,925
861956	089260 - Administrative Srvc Mngn I	1.00	1	62,296	43,304	4,766	110,366
861957	089260 - Administrative Srvc Mngn I	1.00	1	62,296	43,304	4,766	110,366
861958	478440 - AOT Continuous Improv Mgr III	1.00	1	80,558	35,217	6,163	121,938
861959	420200 - AOT Process/Perform Analyst I	1.00	1	62,858	30,278	4,809	97,944
861960	120300 - AOT Contracts Specialist I	1.00	1	46,738	38,937	3,575	89,250
861961	120300 - AOT Contracts Specialist I	1.00	1	46,738	13,928	3,575	64,241
861962	811550 - Civil Rights Program Coord	1.00	1	85,467	48,583	6,538	140,588
861963	088600 - AOT Audit Specialist II	1.00	1	58,760	42,311	4,495	105,567
861964	137602 - VTrans Technical Branch Mgr.	1.00	1	73,154	53,893	5,596	132,643
867001	90100A - Agency Secretary	1.00	1	168,355	70,669	12,374	251,398
867004	95868E - Staff Attorney III	1.00	1	99,320	40,121	7,598	147,039
867005	95867E - Staff Attorney II	1.00	1	83,262	56,853	6,370	146,485
867007	95875E - Sr Asst Atty General	1.00	1	105,576	55,453	8,077	169,105
867008	95869E - Staff Attorney IV	1.00	1	107,682	42,966	8,238	158,886
867018	91590E - Private Secretary	1.00	1	80,912	35,452	6,190	122,553
867020	95869E - Staff Attorney IV	1.00	1	118,000	58,940	9,027	185,967
867110	05210E - Dir of AOT Finance & Admin	1.00	1	129,979	61,077	9,943	201,000
867112	95866E - Staff Attorney I	1.00	1	62,358	50,985	4,770	118,114
Total		138.00	138	10,963,405	6,178,186	838,195	17,979,786

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
20105	Transp Fund - Nondedicated	138.00	138	10,963,405	6,178,186	838,195	17,979,786
Total		138.00	138	10,963,405	6,178,186	838,195	17,979,786

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

Report ID: VTPB-24-FED_RECEIPTS

Run Date: 1/18/2024

Run Time: 7:55 AM

State of Vermont
FY2025 Governor's Recommended Budget
Federal Receipts Inventory Report



8100000100 - Transportation - Finance and Administration

Budget Request Code	Fund	Justification	Budgeted Amount
14293	20135	CFDA#20.205 Miscellaneous FHWA approved activities	\$1,056,490
Total			\$1,056,490

Report ID: VTPB-28-GRANTS_OUT
Run Date: 1/18/2024
Run Time: 7:57 AM

State of Vermont
FY2025 Governor's Recommended Budget
Grants Out Inventory Report



8100000100 - Transportation - Finance and Administration

Budget Request Code	Fund	Justification	Budgeted Amount
14294	20135	Civil Rights Federal Program	\$50,000
Total			\$50,000

Report ID: VTPB-11_GOV REC
 Run Date: 01/18/2024
 Run Time: 09:27 AM

State of Vermont
FY2025 Governor's Recommended Budget: Rollup Report

Organization: 810000200 - Transportation - Aviation

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Salaries and Wages	1,151,194	1,124,841	1,124,841	1,088,393	(36,448)	-3.2%
Fringe Benefits	634,532	775,475	775,475	822,852	47,377	6.1%
Contracted and 3rd Party Service	2,414,026	1,431,838	1,431,838	1,995,860	564,022	39.4%
PerDiem and Other Personal Services	148,263	200,000	200,000	0	(200,000)	-100.0%
Budget Object Group Total: 1. PERSONAL SERVICES	4,348,016	3,532,154	3,532,154	3,907,105	374,951	10.6%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Equipment	39,739	15,000	15,000	21,500	6,500	43.3%
IT/Telecom Services and Equipment	138,477	162,176	162,176	168,333	6,157	3.8%
IT Repair and Maintenance Services	0	0	0	0	0	0.0%
Other Operating Expenses	4,653	4,888	4,888	4,774	(114)	-2.3%
Other Rental	257,503	225,000	225,000	248,417	23,417	10.4%
Other Purchased Services	84,492	60,348	60,348	66,974	6,626	11.0%
Property and Maintenance	2,210,218	12,517,490	12,517,490	16,104,970	3,587,480	28.7%
Property Rental	25,208	0	0	0	0	0.0%
Supplies	662,158	410,850	410,850	578,437	167,587	40.8%
Travel	0	1,500	1,500	1,500	0	0.0%
Budget Object Group Total: 2. OPERATING	3,422,448	13,397,252	13,397,252	17,194,905	3,797,653	28.3%

Budget Object Group: 3. GRANTS

Report ID: VTPB-11_GOV REC

Run Date: 01/18/2024

Run Time: 09:27 AM

State of Vermont

FY2025 Governor's Recommended Budget: Rollup Report

Organization: 810000200 - Transportation - Aviation

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Grants Rollup	120,000	345,000	345,000	737,501	392,501	113.8%
Budget Object Group Total: 3. GRANTS	120,000	345,000	345,000	737,501	392,501	113.8%

Total Expenditures	7,890,464	17,274,406	17,274,406	21,839,511	4,565,105	26.4%
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Fund Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Transportation Fund	4,383,103	6,166,805	6,166,805	5,766,122	(400,683)	-6.5%
Federal Funds	3,507,360	11,107,601	11,107,601	16,073,389	4,965,788	44.7%
Funds Total	7,890,464	17,274,406	17,274,406	21,839,511	4,565,105	26.4%

Position Count	18
FTE Total	18

Report ID: VTPB-07_GOV REC
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State of Vermont
FY2025 Governor's Recommended Budget: Detail Report

Organization: 810000200 - Transportation - Aviation

Budget Object Group: 1. PERSONAL SERVICES

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	1,100,255	1,184,043	1,184,043	1,187,016	2,973	0.3%
Overtime	500060	50,938	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(59,202)	(59,202)	(98,623)	(39,421)	66.6%
Total: Salaries and Wages		1,151,194	1,124,841	1,124,841	1,088,393	(36,448)	-3.2%

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	85,473	90,576	90,576	90,808	232	0.3%
Health Ins - Classified Empl	501500	209,499	307,544	307,544	348,398	40,854	13.3%
Retirement - Classified Empl	502000	287,778	316,136	316,136	316,930	794	0.3%
Dental - Classified Employees	502500	12,486	15,354	15,354	14,501	(853)	-5.6%
Life Ins - Classified Empl	503000	3,900	5,089	5,089	5,322	233	4.6%
LTD - Classified Employees	503500	132	528	528	542	14	2.7%
EAP - Classified Empl	504000	501	646	646	612	(34)	-5.3%
FMLI	504040	0	0	0	4,404	4,404	100.0%
Child Care Contribution Exp	504045	0	0	0	3,919	3,919	100.0%
Workers Comp - Ins Premium	505200	34,762	39,602	39,602	37,416	(2,186)	-5.5%
Total: Fringe Benefits		634,532	775,475	775,475	822,852	47,377	6.1%

Report ID: VTPB-07_GOV REC

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State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 8100000200 - Transportation - Aviation

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Legal	507200	0	123,625	123,625	123,625	0	0.0%
Contr&3Rd Pty-Appr/Engineering	507300	103,912	0	0	0	0	0.0%
Advertising/Marketing-Other	507563	295	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	2,125,990	1,308,213	1,308,213	1,872,235	564,022	43.1%
Recording & Other Fees	507620	183,829	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		2,414,026	1,431,838	1,431,838	1,995,860	564,022	39.4%

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
PerDiem and Other Personal Services							
Description	Code						
Catamount Health Assessment	505700	777	0	0	0	0	0.0%
Aot Reimb P/R Chrg To Proj	505900	147,004	200,000	200,000	0	(200,000)	-100.0%
Other Pers Serv	506200	0	0	0	0	0	0.0%
Transcripts	506220	483	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		148,263	200,000	200,000	0	(200,000)	-100.0%
Total: 1. PERSONAL SERVICES		4,348,016	3,532,154	3,532,154	3,907,105	374,951	10.6%

Budget Object Group: 2. OPERATING

State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 8100000200 - Transportation - Aviation

Equipment		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Maintenance Equipment	522300	337	0	0	0	0	0.0%
Other Equipment	522400	18,789	0	0	1,500	1,500	100.0%
Safety Supplies & Equipment	522440	20,614	5,000	5,000	10,000	5,000	100.0%
Security Systems	522445	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	0	0	0	0	0	0.0%
Other Assets	522750	0	10,000	10,000	10,000	0	0.0%
Total: Equipment		39,739	15,000	15,000	21,500	6,500	43.3%

IT/Telecom Services and Equipment		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Hardware Lease-Print Copy Scan	514704	0	0	0	0	0	0.0%
Communications	516600	0	0	0	0	0	0.0%
ADS VOIP Expense	516605	115	0	0	0	0	0.0%
Telecom-Mobile Wireless Data	516623	0	0	0	0	0	0.0%
Tele-Internet-Dsl-Cable Modem	516626	5,324	5,000	5,000	5,000	0	0.0%
Telecom-Telephone Services	516652	0	3,250	3,250	3,250	0	0.0%
Telecom-Paging Service	516656	702	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	0	0	0	0	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	32,623	36,092	36,092	39,171	3,079	8.5%
ADS App Support SOV Emp Exp	516661	0	0	0	0	0	0.0%
ADS End User Computing Exp.	516662	48,672	65,139	65,139	70,696	5,557	8.5%
It Intsvccost-Vision/Isdassess	516671	20,501	22,024	22,024	21,035	(989)	-4.5%
ADS Centrex Exp.	516672	5,643	0	0	0	0	0.0%

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State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 8100000200 - Transportation - Aviation

IT/Telecom Services and Equipment		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
ADS PM SOV Employee Expense	516683	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	22,947	23,071	23,071	23,081	10	0.0%
Software as a Service	519085	910	500	500	500	0	0.0%
Hw - Computer Peripherals	522201	448	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	0	5,000	5,000	5,000	0	0.0%
Hw - Printers,Copiers,Scanners	522217	0	600	600	600	0	0.0%
Hw-Mobile&Portable 2 Way Radio	522252	0	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	273	0	0	0	0	0.0%
Hardware - Security	522272	90	0	0	0	0	0.0%
Software-Application Development	522283	0	0	0	0	0	0.0%
Communications Equipment	522430	228	1,500	1,500	0	(1,500)	-100.0%
Total: IT/Telecom Services and Equipment		138,477	162,176	162,176	168,333	6,157	3.8%

IT Repair and Maintenance Services			FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Rep&Maint-Telecom&Ntwrkhw	513006	0	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	0	0	0	0	0	0.0%
Total: IT Repair and Maintenance Services		0	0	0	0	0	0.0%

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State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 8100000200 - Transportation - Aviation

Other Operating Expenses		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Single Audit Allocation	523620	4,620	4,888	4,888	4,774	(114)	-2.3%
Registration & Identification	523640	0	0	0	0	0	0.0%
Taxes	523660	0	0	0	0	0	0.0%
Contracted 3Rd Party Settlemen	524100	0	0	0	0	0	0.0%
Late Interest Charge	551060	33	0	0	0	0	0.0%
Total: Other Operating Expenses		4,653	4,888	4,888	4,774	(114)	-2.3%

Other Rental		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	170,732	100,000	100,000	121,417	21,417	21.4%
Rental - Auto	514550	21,642	20,000	20,000	22,000	2,000	10.0%
Rent-Heavy Eq-Trks&Constr Eq	514600	41,800	100,000	100,000	100,000	0	0.0%
Rental - Office Equipment	514650	50	0	0	0	0	0.0%
Rental - Other	515000	23,279	5,000	5,000	5,000	0	0.0%
Total: Other Rental		257,503	225,000	225,000	248,417	23,417	10.4%

Other Purchased Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	9,599	12,176	12,176	19,583	7,407	60.8%

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State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 8100000200 - Transportation - Aviation

Other Purchased Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Insurance - General Liability	516010	22,689	21,968	21,968	19,084	(2,884)	-13.1%
Dues	516500	440	2,500	2,500	2,500	0	0.0%
Licenses	516550	0	500	500	500	0	0.0%
Advertising-Tv	516811	280	0	0	0	0	0.0%
Advertising-Print	516813	760	700	700	700	0	0.0%
Advertising-Other	516815	0	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	711	0	0	0	0	0.0%
Printing and Binding	517000	1,327	0	0	0	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	0	0	0	0	0	0.0%
Photocopying	517020	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	765	0	0	0	0	0.0%
Empl Train & Background Checks	517120	0	0	0	0	0	0.0%
Postage	517200	343	200	200	200	0	0.0%
Freight & Express Mail	517300	28,043	150	150	150	0	0.0%
Other Purchased Services	519000	3,154	5,000	5,000	5,000	0	0.0%
Human Resources Services	519006	16,066	16,154	16,154	18,257	2,103	13.0%
AOT Reim O/E Charge To Project	519500	316	1,000	1,000	1,000	0	0.0%
Total: Other Purchased Services		84,492	60,348	60,348	66,974	6,626	11.0%

Property and Maintenance		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Water/Sewer	510000	13,607	30,000	30,000	30,000	0	0.0%
Municipal Stormwater Utility Charge	510100	0	0	0	0	0	0.0%

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State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 810000200 - Transportation - Aviation

Property and Maintenance		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Disposal	510200	0	0	0	0	0	0.0%
Rubbish Removal	510210	21,681	25,000	25,000	25,000	0	0.0%
Recycling	510220	0	0	0	0	0	0.0%
Snow Removal	510300	0	0	0	0	0	0.0%
Custodial	510400	29,268	40,000	40,000	40,000	0	0.0%
Other Property Mgmt Services	510500	0	0	0	0	0	0.0%
Exterminators	510510	0	0	0	0	0	0.0%
Lawn Maintenance	510520	0	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	175,377	50,000	50,000	50,000	0	0.0%
Plumbing & Heating Systems	512010	0	10,000	10,000	10,000	0	0.0%
Rep & Maint - Motor Vehicles	512300	4,640	15,000	15,000	15,000	0	0.0%
Rep&Maint-Grds & Constr Equip	512400	1,754	0	0	0	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	0	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	2,826	5,000	5,000	5,000	0	0.0%
Property-Land	522100	231,141	211,240	211,240	364,806	153,566	72.7%
Property-Bldg&Impr-Non Infra	522150	0	0	0	0	0	0.0%
Prop-Bldg&Lsehold Infra Improv	522800	1,729,279	1,480,500	1,480,500	0	(1,480,500)	-100.0%
Airports	522950	645	10,650,750	10,650,750	15,565,164	4,914,414	46.1%
Total: Property and Maintenance		2,210,218	12,517,490	12,517,490	16,104,970	3,587,480	28.7%

Property Rental		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	25,208	0	0	0	0	0.0%

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FY2025 Governor's Recommended Budget: Detail Report

Organization: 8100000200 - Transportation - Aviation

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Property Rental							
Description	Code						
Fee-For-Space Charge	515010	0	0	0	0	0	0.0%
Total: Property Rental		25,208	0	0	0	0	0.0%

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Supplies							
Description	Code						
Office Supplies	520000	2,187	2,000	2,000	3,000	1,000	50.0%
Vehicle & Equip Supplies&Fuel	520100	44,683	10,000	10,000	50,000	40,000	400.0%
Tires	520105	1,838	1,500	1,500	2,000	500	33.3%
Gasoline	520110	17,198	20,000	20,000	20,000	0	0.0%
Diesel	520120	90,983	30,000	30,000	50,000	20,000	66.7%
Aviation Gasoline	520150	(33,105)	20,000	20,000	20,000	0	0.0%
Jet Fuel	520160	0	15,000	15,000	15,000	0	0.0%
Bottled & Chemical Gases	520180	59	0	0	0	0	0.0%
Building Maintenance Supplies	520200	111,135	20,000	20,000	40,000	20,000	100.0%
Small Tools	520220	21,861	10,000	10,000	20,000	10,000	100.0%
Electrical Supplies	520230	79,026	10,000	10,000	80,000	70,000	700.0%
Other General Supplies	520500	10,400	10,000	10,000	10,000	0	0.0%
It & Data Processing Supplies	520510	0	0	0	0	0	0.0%
Cloth & Clothing	520520	486	100	100	100	0	0.0%
Work Boots & Shoes	520521	0	500	500	500	0	0.0%
Educational Supplies	520540	96	1,000	1,000	1,000	0	0.0%
Electronic	520550	350	0	0	0	0	0.0%
Agric, Hort, Wildlife	520580	210	2,000	2,000	2,000	0	0.0%

Report ID: VTPB-07_GOV REC
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State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 8100000200 - Transportation - Aviation

Supplies		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Fire, Protection & Safety	520590	10,378	22,000	22,000	10,587	(11,413)	-51.9%
Recognition/Awards	520600	0	0	0	0	0	0.0%
Food	520700	0	0	0	0	0	0.0%
Water	520712	1,343	500	500	500	0	0.0%
Natural Gas	521000	3,971	4,000	4,000	4,000	0	0.0%
Electricity	521100	105,048	100,000	100,000	106,000	6,000	6.0%
Heating Oil #1 - Kerosene	521210	0	0	0	0	0	0.0%
Heating Oil #2 - Uncut	521220	16,263	25,000	25,000	25,000	0	0.0%
Heating Oil #6	521230	0	0	0	0	0	0.0%
Propane Gas	521320	48,344	75,000	75,000	75,000	0	0.0%
Books&Periodicals-Library/Educ	521500	56	0	0	0	0	0.0%
Subscriptions	521510	6,150	0	0	0	0	0.0%
Other Books & Periodicals	521520	91	0	0	0	0	0.0%
Road Supplies and Materials	521600	119,161	30,000	30,000	40,000	10,000	33.3%
Household, Facility&Lab Suppl	521800	3,769	1,500	1,500	3,000	1,500	100.0%
Medical and Lab Supplies	521810	164	0	0	0	0	0.0%
Paper Products	521820	13	750	750	750	0	0.0%
Total: Supplies		662,158	410,850	410,850	578,437	167,587	40.8%

Travel		FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code					
Travel-Inst-Auto Mileage-Emp	518000	0	1,500	1,500	0	0.0%
Travl-Inst-Auto Mileage-Nonemp	518300	0	0	0	0	0.0%

Report ID: VTPB-07_GOV REC
 Run Date: 01/18/2024
 Run Time: 09:23 AM

State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 8100000200 - Transportation - Aviation

Travel			FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Travel-Outst-Other Trans-Emp	518510	0	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	0	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	0	0	0	0	0	0.0%
Total: Travel		0	1,500	1,500	1,500	0	0.0%
Total: 2. OPERATING		3,422,448	13,397,252	13,397,252	17,194,905	3,797,653	28.3%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Grants To Municipalities	550000	0	155,000	155,000	0	(155,000)	-100.0%
Grants	550220	0	190,000	190,000	737,501	547,501	288.2%
Other Grants-Service Agreeemnt	550501	120,000	0	0	0	0	0.0%
Total: Grants Rollup		120,000	345,000	345,000	737,501	392,501	113.8%
Total: 3. GRANTS		120,000	345,000	345,000	737,501	392,501	113.8%
Total Expenditures		7,890,464	17,274,406	17,274,406	21,839,511	4,565,105	26.4%

Report ID: VTPB-07_GOV REC
 Run Date: 01/18/2024
 Run Time: 09:23 AM

State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Transp Fund - Nondedicated	20105	4,383,103	6,166,805	6,166,805	5,766,122	(400,683)	-6.5%
Transportation FAA Fund	20140	3,416,415	10,925,801	10,925,801	15,588,589	4,662,788	42.7%
Transportation Other Fed Funds	20165	16,584	0	0	438,000	438,000	100.0%
Transportation DHS Fed. Fund	20175	74,362	181,800	181,800	46,800	(135,000)	-74.3%
Funds Total		7,890,464	17,274,406	17,274,406	21,839,511	4,565,105	26.4%
Position Count					18		
FTE Total					18.00		

Report ID:
Run Date: 01/04/2024
Run Time: 10:23 AM

**State of Vermont
FY2025 Governor's Recommended Budget Position Summary
Report**

810000200-Transportation - Aviation

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
860024	147400 - AOT Manager III	1.00	1	85,717	36,800	6,557	129,074
860047	128000 - Civil Engineer II	1.00	1	87,651	39,505	6,705	133,862
860185	042915 - Aviation Maintenance Super	1.00	1	76,211	54,746	5,830	136,787
860865	042920 - Aviation Maint Technician	1.00	1	58,760	42,311	4,495	105,567
860993	147200 - AOT Manager I	1.00	1	75,733	54,612	5,794	136,139
861351	147300 - AOT Manager II	1.00	1	70,366	45,569	5,383	121,319
861378	138000 - State Arprt Oper Spec	1.00	1	52,312	39,276	4,002	95,590
861533	147300 - AOT Manager II	1.00	1	83,325	56,731	6,374	146,430
861799	042915 - Aviation Maintenance Super	1.00	1	64,979	51,286	4,971	121,237
861929	042905 - Aviation Maintenance Worker II	1.00	1	55,370	41,360	4,236	100,965
861930	042905 - Aviation Maintenance Worker II	1.00	1	59,301	17,136	4,537	80,973
861931	042905 - Aviation Maintenance Worker II	1.00	1	59,301	50,028	4,537	113,865
861932	042905 - Aviation Maintenance Worker II	1.00	1	59,301	16,580	4,537	80,417
861933	042905 - Aviation Maintenance Worker II	1.00	1	63,253	51,130	4,839	119,222
861937	042905 - Aviation Maintenance Worker II	1.00	1	59,301	17,433	4,537	81,270
861938	042905 - Aviation Maintenance Worker II	1.00	1	59,301	17,433	4,537	81,270
861939	042905 - Aviation Maintenance Worker II	1.00	1	59,301	45,757	4,537	109,594
861940	042905 - Aviation Maintenance Worker II	1.00	1	57,533	16,940	4,401	78,874
Total		18.00	18	1,187,014	694,635	90,807	1,972,456

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
20105	Transp Fund - Nondedicated	18.00	18	1,187,014	694,635	90,807	1,972,456
Total		18.00	18	1,187,014	694,635	90,807	1,972,456

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

Report ID: VTPB-24-FED_RECEIPTS

Run Date: 1/18/2024

Run Time: 9:29 AM

State of Vermont
FY2025 Governor's Recommended Budget
Federal Receipts Inventory Report



810000200 - Transportation - Aviation

Budget Request Code	Fund	Justification	Budgeted Amount
13968	20175	CFDA #97.100 TSA - Rutland	\$46,800
13968	20165	CFDA #90.601 Northeast Kingdom International Airport	\$438,000
13968	20140	CFDA #20.106 Airport Improvement Program	\$15,588,589
Total			\$16,073,389

Report ID: VTPB-28-GRANTS_OUT
 Run Date: 1/3/2024
 Run Time: 10:49 AM

State of Vermont
 FY2025 Governor's Recommended Budget
 Grants Out Inventory Report



8100000200 - Transportation - Aviation

Budget Request Code	Fund	Justification	Budgeted Amount
14478	20175	Grant to Rutland Airport - Security Services	\$46,800
14478	20105	Grant to Civil Air Patrol	\$60,000
14478	20105	Grant to Rutland Airport - Security Services	\$83,200
14478	20105	Grant to Northeast Kingdom International Airport	\$109,501
14478	20165	Grant to Northeast Kingdom International Airport	\$438,000
Total			\$737,501

Report ID: VTPB-11_GOV REC
 Run Date: 01/18/2024
 Run Time: 10:47 AM

State of Vermont
FY2025 Governor's Recommended Budget: Rollup Report

Organization: 8100000400 - Transportation - Environmental Policy and Sustainability

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name		FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Salaries and Wages	0	0	0	368,207	368,207	100.0%
Fringe Benefits	0	0	0	266,638	266,638	100.0%
Contracted and 3rd Party Service	0	0	0	6,924,957	6,924,957	100.0%
PerDiem and Other Personal Services	0	2,009,518	2,009,518	(606,440)	(2,615,958)	-130.2%
Budget Object Group Total: 1. PERSONAL SERVICES	0	2,009,518	2,009,518	6,953,362	4,943,844	246.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name				FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and As Passed	Percent Change FY2025 Governor's Recommend and As Passed
IT/Telecom Services and Equipment	0	0	0	45,273	45,273	100.0%
Other Operating Expenses	0	0	0	1,326	1,326	100.0%
Other Purchased Services	0	0	0	23,812	23,812	100.0%
Travel	0	0	0	6,000	6,000	100.0%
Budget Object Group Total: 2. OPERATING	0	0	0	76,411	76,411	100.0%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name		FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Grants Rollup	0	25,964,730	25,964,730	1,480,000	(24,484,730)	-94.3%
Budget Object Group Total: 3. GRANTS	0	25,964,730	25,964,730	1,480,000	(24,484,730)	-94.3%

Report ID: VTPB-11_GOV REC
 Run Date: 01/18/2024
 Run Time: 10:47 AM

State of Vermont
FY2025 Governor's Recommended Budget: Rollup Report

Organization: 8100000400 - Transportation - Environmental Policy and Sustainability

Total Expenditures	0	27,974,248	27,974,248	8,509,773	(19,464,475)	-69.6%
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Fund Name		FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
General Funds	0	0	0	0	0	0.0%
Transportation Fund	0	472,695	472,695	531,909	59,214	12.5%
Federal Funds	0	22,095,781	22,095,781	6,800,327	(15,295,454)	-69.2%
Local Match Debt Service Funds	0	5,405,772	5,405,772	1,177,537	(4,228,235)	-78.2%
Funds Total	0	27,974,248	27,974,248	8,509,773	(19,464,475)	-69.6%

Position Count	5
FTE Total	5

Report ID: VTPB-07_GOV REC
 Run Date: 01/18/2024
 Run Time: 10:44 AM

State of Vermont
FY2025 Governor's Recommended Budget: Detail Report

Organization: 810000400 - Transportation - Environmental Policy and Sustainability

Budget Object Group: 1. PERSONAL SERVICES

							Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
			FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget			
Salaries and Wages								
Description	Code							
Classified Employees	500000	0	0	0	403,583	403,583	100.0%	
Shift Differential	500070	0	0	0	0	0	0.0%	
Vacancy Turnover Savings	508000	0	0	0	(35,376)	(35,376)	-100.0%	
Total: Salaries and Wages		0	0	0	368,207	368,207	100.0%	

							Difference Between FY2025 Governor's Recommend and As Passed	Percent Change FY2025 Governor's Recommend and As Passed
					FY2025 Governor's Recommended Budget			
Fringe Benefits								
Description	Code							
FICA - Classified Employees	501000	0	0	0	30,875	30,875	100.0%	
Health Ins - Classified Empl	501500	0	0	0	108,329	108,329	100.0%	
Retirement - Classified Empl	502000	0	0	0	107,756	107,756	100.0%	
Dental - Classified Employees	502500	0	0	0	4,265	4,265	100.0%	
Life Ins - Classified Empl	503000	0	0	0	2,021	2,021	100.0%	
EAP - Classified Empl	504000	0	0	0	170	170	100.0%	
FMLI	504040	0	0	0	1,497	1,497	100.0%	
Child Care Contribution Exp	504045	0	0	0	1,332	1,332	100.0%	
Workers Comp - Ins Premium	505200	0	0	0	10,393	10,393	100.0%	
Total: Fringe Benefits		0	0	0	266,638	266,638	100.0%	

Report ID: VTPB-07_GOV REC
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State of Vermont
FY2025 Governor's Recommended Budget: Detail Report

Organization: 8100000400 - Transportation - Environmental Policy and Sustainability

					FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and As Passed	Percent Change FY2025 Governor's Recommend and As Passed
Contracted and 3rd Party Service							
Description	Code						
Other Contr and 3Rd Pty Serv	507600	0	0	0	6,924,957	6,924,957	100.0%
Total: Contracted and 3rd Party Service		0	0	0	6,924,957	6,924,957	100.0%

					FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
PerDiem and Other Personal Services									
Description	Code								
Aot Reimb P/R Chrg To Proj	505900	0	0	0	(606,440)	(606,440)	-100.0%		
Other Pers Serv	506200	0	2,009,518	2,009,518	0	(2,009,518)	-100.0%		
Total: PerDiem and Other Personal Services		0	2,009,518	2,009,518	(606,440)	(2,615,958)	-130.2%		
Total: 1. PERSONAL SERVICES		0	2,009,518	2,009,518	6,953,362	4,943,844	246.0%		

Budget Object Group: 2. OPERATING

					FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and As Passed	Percent Change FY2025 Governor's Recommend and As Passed
IT/Telecom Services and Equipment							
Description	Code						
Telecom-Wireless Phone Service	516659	0	0	0	1,500	1,500	100.0%
ADS Enterp App Supp SOV Emp Exp	516660	0	0	0	10,881	10,881	100.0%
ADS End User Computing Exp.	516662	0	0	0	19,638	19,638	100.0%
It Intsvccost-Vision/Isdassess	516671	0	0	0	5,843	5,843	100.0%

Report ID: VTPB-07_GOV REC
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State of Vermont
FY2025 Governor's Recommended Budget: Detail Report

Organization: 8100000400 - Transportation - Environmental Policy and Sustainability

						FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and As Passed	Percent Change FY2025 Governor's Recommend and As Passed
IT/Telecom Services and Equipment								
Description	Code							
ADS Allocation Exp.	516685	0	0	0	6,411	6,411	100.0%	
Hardware - Desktop & Laptop Pc	522216	0	0	0	1,000	1,000	100.0%	
Total: IT/Telecom Services and Equipment		0	0	0	45,273	45,273	100.0%	

						FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and As Passed	Percent Change FY2025 Governor's Recommend and As Passed
Other Operating Expenses								
Description	Code							
Single Audit Allocation	523620	0	0	0	1,326	1,326	100.0%	
Total: Other Operating Expenses		0	0	0	1,326	1,326	100.0%	

						FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and As Passed	Percent Change FY2025 Governor's Recommend and As Passed
Other Purchased Services								
Description	Code							
Insurance Other Than Empl Bene	516000	0	0	0	5,440	5,440	100.0%	
Insurance - General Liability	516010	0	0	0	5,301	5,301	100.0%	
Registration For Meetings&Conf	517100	0	0	0	3,000	3,000	100.0%	
Instate Conf, Meetings, Etc	517400	0	0	0	5,000	5,000	100.0%	
Human Resources Services	519006	0	0	0	5,071	5,071	100.0%	
Total: Other Purchased Services		0	0	0	23,812	23,812	100.0%	

Report ID: VTPB-07_GOV REC
 Run Date: 01/18/2024
 Run Time: 10:44 AM

State of Vermont
FY2025 Governor's Recommended Budget: Detail Report

Organization: 8100000400 - Transportation - Environmental Policy and Sustainability

Travel						FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and As Passed	Percent Change FY2025 Governor's Recommend and As Passed
Description	Code							
Travel-Outst-Other Trans-Emp	518510	0	0	0	2,000	2,000	100.0%	
Travel-Outst-Meals-Emp	518520	0	0	0	500	500	100.0%	
Travel-Outst-Lodging-Emp	518530	0	0	0	2,500	2,500	100.0%	
Travel-Outst-Incidentals-Emp	518540	0	0	0	1,000	1,000	100.0%	
Total: Travel		0	0	0	6,000	6,000	100.0%	
Total: 2. OPERATING		0	0	0	76,411	76,411	100.0%	

Budget Object Group: 3. GRANTS

Grants Rollup							Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code		FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget			
Grants To Municipalities	550000	0	0	0	80,000	80,000	100.0%	
Gr, Awards, Scholarships&Loans	550200	0	0	0	1,400,000	1,400,000	100.0%	
Other Grants	550500	0	25,964,730	25,964,730	0	(25,964,730)	-100.0%	
Total: Grants Rollup		0	25,964,730	25,964,730	1,480,000	(24,484,730)	-94.3%	
Total: 3. GRANTS		0	25,964,730	25,964,730	1,480,000	(24,484,730)	-94.3%	
Total Expenditures		0	27,974,248	27,974,248	8,509,773	(19,464,475)	-69.6%	

Report ID: VTPB-07_GOV REC

Run Date: 01/18/2024

Run Time: 10:44 AM

State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code		FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
General Fund	10000	0	0	0	0	0	0.0%
Transp Fund - Nondedicated	20105	0	472,695	472,695	531,909	59,214	12.5%
Transportation FHWA Fund	20135	0	22,095,781	22,095,781	6,800,327	(15,295,454)	-69.2%
Transportation Local Fund	20160	0	5,405,772	5,405,772	1,177,537	(4,228,235)	-78.2%
Funds Total		0	27,974,248	27,974,248	8,509,773	(19,464,475)	-69.6%
Position Count					5		
FTE Total					5.00		

VTPB-14-POSITION_SUMMARY

Report ID:
Run Date: 01/10/2024
Run Time: 04:34 PM

**State of Vermont
FY2025 Governor's Recommended Budget Position Summary
Report**

810000400-Transportation - Environmental Policy and Sustainability

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
860033	127201 - AOT Planning Coordinator III	1.00	1	66,144	43,048	5,060	114,252
860578	137600 - AOT Special Projects Manager	1.00	1	88,608	53,934	6,779	149,321
861455	149200 - AOT Senior Enviro Policy Mgr	1.00	1	119,850	66,922	9,168	195,940
861980	496600 - Grant Programs Manager	1.00	1	73,611	33,279	5,631	112,521
861981	049601 - Grants Management Specialist	1.00	1	55,370	28,189	4,236	87,794
Total		5.00	5	403,582	225,371	30,874	659,828

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
20105	Transp Fund - Nondedicated	5.00	5	403,582	225,371	30,874	659,828
Total		5.00	5	403,582	225,371	30,874	659,828

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

Report ID: VTPB-24-FED_RECEIPTS

Run Date: 1/18/2024

Run Time: 8:52 AM

State of Vermont
FY2025 Governor's Recommended Budget
Federal Receipts Inventory Report



8100000400 - Transportation - Environmental Policy and Sustainability

Budget Request Code	Fund	Justification	Budgeted Amount
14494	20135	CFDA #20.205 FHWA Environmental Planning	\$6,800,327
		Total	\$6,800,327

Report ID: VTPB-28-GRANTS_OUT
Run Date: 1/18/2024
Run Time: 8:54 AM

State of Vermont
FY2025 Governor's Recommended Budget
Grants Out Inventory Report



8100000400 - Transportation - Environmental Policy and Sustainability

Budget Request Code	Fund	Justification	Budgeted Amount
14485	20135	CFDA #20.205 FHWA Environmental Planning	\$1,480,000
Total			\$1,480,000

Report ID: VTPB-11_GOV REC
 Run Date: 01/18/2024
 Run Time: 09:01 AM

State of Vermont
FY2025 Governor's Recommended Budget: Rollup Report

Organization: 8100000700 - Transportation - Buildings

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Contracted and 3rd Party Service	95,926	0	0	1,000,000	1,000,000	100.0%
PerDiem and Other Personal Services	12,212	0	0	25,000	25,000	100.0%
Budget Object Group Total: 1. PERSONAL SERVICES	108,138	0	0	1,025,000	1,025,000	100.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
IT/Telecom Services and Equipment	0	0	0	0	0	0.0%
Other Rental	0	0	0	0	0	0.0%
Other Purchased Services	105	0	0	0	0	0.0%
Property and Maintenance	76,663	1,525,000	1,525,000	1,700,000	175,000	11.5%
Supplies	38,000	0	0	100,000	100,000	100.0%
Budget Object Group Total: 2. OPERATING	114,768	1,525,000	1,525,000	1,800,000	275,000	18.0%
Total Expenditures	222,906	1,525,000	1,525,000	2,825,000	1,300,000	85.2%

Fund Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Transportation Fund	222,906	1,525,000	1,525,000	2,825,000	1,300,000	85.2%
Transportation Infrastructure Bond Fund	0	0	0	0	0	0.0%
Federal Funds	0	0	0	0	0	0.0%

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State of Vermont
FY2025 Governor's Recommended Budget: Rollup Report

Organization: 8100000700 - Transportation - Buildings

Fund Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Funds Total	222,906	1,525,000	1,525,000	2,825,000	1,300,000	85.2%

Position Count	
FTE Total	

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State of Vermont
FY2025 Governor's Recommended Budget: Detail Report

Organization: 810000700 - Transportation - Buildings

Budget Object Group: 1. PERSONAL SERVICES

Contracted and 3rd Party Service		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Contr&3Rd Pty-Appr/Engineering	507300	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	95,926	0	0	1,000,000	1,000,000	100.0%
Total: Contracted and 3rd Party Service		95,926	0	0	1,000,000	1,000,000	100.0%

PerDiem and Other Personal Services		FY2023 Actuals			FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and As Passed	Percent Change FY2025 Governor's Recommend and As Passed
Description	Code						
Aot Reimb P/R Chrg To Proj	505900	12,212	0	0	25,000	25,000	100.0%
Total: PerDiem and Other Personal Services		12,212	0	0	25,000	25,000	100.0%
Total: 1. PERSONAL SERVICES		108,138	0	0	1,025,000	1,025,000	100.0%

Budget Object Group: 2. OPERATING

IT/Telecom Services and Equipment			FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget		Difference Between Recommend and FY2024 As Passed	Percent Change Recommend and FY2024 As Passed
Description	Code						
Tele-Internet-Dsl-Cable Modem	516626	0	0	0	0	0	0.0%

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State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 8100000700 - Transportation - Buildings

IT/Telecom Services and Equipment			FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget			Difference Between Recommend and FY2024 As Passed	Percent Change Recommend and FY2024 As Passed
Description	Code							
Total: IT/Telecom Services and Equipment			0	0	0	0	0	0.0%

Other Rental			FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget		Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code							
Rental of Equipment & Vehicles	514500	0	0	0	0	0	0	0.0%
Total: Other Rental			0	0	0	0	0	0.0%

Other Purchased Services			FY2023 Actuals			FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and As Passed	Percent Change FY2025 Governor's Recommend and As Passed
Description	Code							
Printing and Binding	517000	105	0	0	0	0	0	0.0%
Total: Other Purchased Services			105	0	0	0	0	0.0%

Property and Maintenance			FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code							
Rubbish Removal	510210	0	0	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	76,663	0	0	100,000	100,000	100,000	100.0%

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State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 8100000700 - Transportation - Buildings

Property and Maintenance		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Plumbing & Heating Systems	512010	0	0	0	0	0	0.0%
Prop-Bldg&Lsehold Infra Improv	522800	0	1,525,000	1,525,000	1,600,000	75,000	4.9%
Total: Property and Maintenance		76,663	1,525,000	1,525,000	1,700,000	175,000	11.5%

Supplies		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Building Maintenance Supplies	520200	38,000	0	0	100,000	100,000	100.0%
Total: Supplies		38,000	0	0	100,000	100,000	100.0%

Total: 2. OPERATING 114,768 1,525,000 1,525,000 1,800,000 275,000 18.0%

Total Expenditures 222,906 1,525,000 1,525,000 2,825,000 1,300,000 85.2%

Fund Name	Fund Code	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Transp Fund - Nondedicated	20105	222,906	1,525,000	1,525,000	2,825,000	1,300,000	85.2%
Transportation FHWA Fund	20135	0	0	0	0	0	0.0%
TR Infrastructure Bond Fund	20191	0	0	0	0	0	0.0%
Funds Total		222,906	1,525,000	1,525,000	2,825,000	1,300,000	85.2%

Position Count

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State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

FTE Total	
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State of Vermont
FY2025 Governor's Recommended Budget: Rollup Report

Organization: 8100001100 - Transportation - Program Development

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Salaries and Wages	23,966,760	23,860,016	23,860,016	24,502,955	642,939	2.7%
Fringe Benefits	13,925,890	15,562,745	15,562,745	16,999,181	1,436,436	9.2%
Contracted and 3rd Party Service	38,578,460	31,576,700	31,576,700	41,657,418	10,080,718	31.9%
PerDiem and Other Personal Services	(2,547,079)	(5,189,000)	(5,189,000)	(926,700)	4,262,300	-82.1%
Budget Object Group Total: 1. PERSONAL SERVICES	73,924,031	65,810,461	65,810,461	82,232,854	16,422,393	25.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Equipment	823,913	258,100	258,100	827,500	569,400	220.6%
IT/Telecom Services and Equipment	5,103,879	5,235,745	5,235,745	6,004,545	768,800	14.7%
IT Repair and Maintenance Services	803,882	515,000	515,000	830,500	315,500	61.3%
Other Operating Expenses	93,944	14,840	14,840	98,616	83,776	564.5%
Other Rental	1,253,323	1,440,750	1,440,750	1,330,000	(110,750)	-7.7%
Other Purchased Services	1,057,402	965,736	965,736	1,289,248	323,512	33.5%
Property and Maintenance	269,249,688	301,493,154	301,493,154	296,017,320	(5,475,834)	-1.8%
Property Rental	1,455,489	0	0	600	600	100.0%
Supplies	964,901	856,910	856,910	1,013,650	156,740	18.3%
Travel	382,594	378,400	378,400	354,200	(24,200)	-6.4%
Budget Object Group Total: 2. OPERATING	281,189,015	311,158,635	311,158,635	307,766,179	(3,392,456)	-1.1%

Budget Object Group: 3. GRANTS

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State of Vermont
FY2025 Governor's Recommended Budget: Rollup Report

Organization: 8100001100 - Transportation - Program Development

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Grants Rollup	25,681,403	25,916,923	25,916,923	30,605,814	4,688,891	18.1%
Budget Object Group Total: 3. GRANTS	25,681,403	25,916,923	25,916,923	30,605,814	4,688,891	18.1%
Total Expenditures	380,794,450	402,886,019	402,886,019	420,604,847	17,718,828	4.4%

Fund Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Transportation Fund	58,824,219	50,411,002	50,411,002	65,845,147	15,434,145	30.6%
Transportation Infrastructure Bond Fund	14,459,733	22,129,870	22,129,870	14,726,719	(7,403,151)	-33.5%
Special Fund	130,607	3,000,000	3,000,000	0	(3,000,000)	-100.0%
Federal Funds	307,107,105	321,560,449	321,560,449	334,397,149	12,836,700	4.0%
IDT Funds	64,906	1,411,518	1,411,518	1,411,518	0	0.0%
Local Match Debt Service Funds	207,879	4,373,180	4,373,180	4,224,314	(148,866)	-3.4%
Funds Total	380,794,450	402,886,019	402,886,019	420,604,847	17,718,828	4.4%

Position Count	333
FTE Total	332.3

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State of Vermont
FY2025 Governor's Recommended Budget: Detail Report

Organization: 8100001100 - Transportation - Program Development

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Classified Employees	500000	23,371,825	24,376,787	24,376,787	25,532,780	1,155,993	4.7%
Exempt	500010	0	151,778	151,778	157,706	5,928	3.9%
Temporary Employees	500040	24	500,000	500,000	100,000	(400,000)	-80.0%
Overtime	500060	546,858	760,000	760,000	760,000	0	0.0%
Shift Differential	500070	48,053	40,000	40,000	50,000	10,000	25.0%
Vacancy Turnover Savings	508000	0	(1,968,549)	(1,968,549)	(2,097,531)	(128,982)	6.6%
Total: Salaries and Wages		23,966,760	23,860,016	23,860,016	24,502,955	642,939	2.7%

Fringe Benefits		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
FICA - Classified Employees	501000	1,756,996	1,864,686	1,864,686	1,953,244	88,558	4.7%
FICA - Exempt	501010	0	11,055	11,055	12,065	1,010	9.1%
Health Ins - Classified Empl	501500	4,854,210	6,006,360	6,006,360	6,835,650	829,290	13.8%
Health Ins - Exempt	501510	0	10,307	10,307	11,853	1,546	15.0%
Retirement - Classified Empl	502000	6,328,761	6,508,597	6,508,597	6,817,235	308,638	4.7%
Retirement - Exempt	502010	0	40,525	40,525	42,108	1,583	3.9%
Dental - Classified Employees	502500	241,392	272,960	272,960	272,960	0	0.0%
Dental - Exempt	502510	0	853	853	853	0	0.0%
Life Ins - Classified Empl	503000	99,906	107,627	107,627	115,047	7,420	6.9%

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State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 8100001100 - Transportation - Program Development

Fringe Benefits		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Life Ins - Exempt	503010	0	760	760	790	30	3.9%
LTD - Classified Employees	503500	4,134	7,135	7,135	6,634	(501)	-7.0%
LTD - Exempt	503510	0	255	255	265	10	3.9%
EAP - Classified Empl	504000	9,857	11,254	11,254	11,288	34	0.3%
EAP - Exempt	504010	0	34	34	34	0	0.0%
FMLI	504040	0	0	0	95,313	95,313	100.0%
Child Care Contribution Exp	504045	0	0	0	84,804	84,804	100.0%
Employee Room Allowance	504520	27	0	0	0	0	0.0%
Employee Tuition Costs	504530	2,522	3,200	3,200	2,500	(700)	-21.9%
Employee Moving Expense	504540	13,999	0	0	14,000	14,000	100.0%
Uniform Rental	504550	293	220	220	350	130	59.1%
Misc Employee Benefits	504590	96	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	583,642	689,917	689,917	692,188	2,271	0.3%
Unemployment Compensation	505500	30,055	27,000	27,000	30,000	3,000	11.1%
Total: Fringe Benefits		13,925,890	15,562,745	15,562,745	16,999,181	1,436,436	9.2%

Contracted and 3rd Party Service		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Contr & 3Rd Party - Financial	507100	0	0	0	0	0	0.0%
Contr & 3Rd Party - Legal	507200	148,034	264,000	264,000	154,000	(110,000)	-41.7%
Contr&3Rd Pty-Appr/Engineering	507300	361,663	3,381,500	3,381,500	353,000	(3,028,500)	-89.6%
Contr&3Rd Pty-Educ & Training	507350	0	14,100	14,100	0	(14,100)	-100.0%
IT Contracts - Storage	507544	594	0	0	1,000	1,000	100.0%

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State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 8100001100 - Transportation - Program Development

Contracted and 3rd Party Service		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
IT Contracts - Security	507546	0	22,000	22,000	0	(22,000)	-100.0%
Contr&3Rd Pty - Info Tech	507550	1,751,667	2,170,000	2,170,000	2,050,000	(120,000)	-5.5%
Creative/Development	507561	0	0	0	0	0	0.0%
Creative/Development-Web	507562	19,000	0	0	20,000	20,000	100.0%
Advertising/Marketing-Other	507563	659,962	750,000	750,000	780,000	30,000	4.0%
Media-Planning/Buying	507564	56,584	0	0	62,000	62,000	100.0%
IT Contracts - Application Development	507565	0	0	0	0	0	0.0%
IT Contracts - Application Support	507566	0	0	0	0	0	0.0%
IT Contracts - Data Network	507567	1,871	2,000	2,000	1,800	(200)	-10.0%
IT Contracts - IT Managment	507569	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	35,141,122	24,765,000	24,765,000	37,780,518	13,015,518	52.6%
Recording & Other Fees	507620	437,963	208,100	208,100	455,100	247,000	118.7%
Total: Contracted and 3rd Party Service		38,578,460	31,576,700	31,576,700	41,657,418	10,080,718	31.9%

PerDiem and Other Personal Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Catamount Health Assessment	505700	13,038	11,000	11,000	13,000	2,000	18.2%
Aot Reimb P/R Chrg To Proj	505900	(2,566,877)	(5,200,000)	(5,200,000)	(947,000)	4,253,000	-81.8%
Per Diem	506000	700	0	0	1,000	1,000	100.0%
Transcripts	506220	6,060	0	0	6,300	6,300	100.0%
Service of Papers	506240	0	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		-2,547,079	-5,189,000	(5,189,000)	(926,700)	4,262,300	-82.1%

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State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 8100001100 - Transportation - Program Development

Total: 1. PERSONAL SERVICES	73,924,031	65,810,461	65,810,461	82,232,854	16,422,393	25.0%
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Budget Object Group: 2. OPERATING

Equipment		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Maintenance Equipment	522300	420,152	87,000	87,000	430,000	343,000	394.3%
Laboratory Equipment	522350	142,816	135,000	135,000	147,000	12,000	8.9%
Other Equipment	522400	218,075	29,100	29,100	220,000	190,900	656.0%
Office Equipment	522410	0	0	0	0	0	0.0%
Educational Equipment	522420	767	0	0	500	500	100.0%
Safety Supplies & Equipment	522440	33,043	7,000	7,000	25,000	18,000	257.1%
Security Systems	522445	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	9,060	0	0	5,000	5,000	100.0%
Other Assets	522750	0	0	0	0	0	0.0%
Total: Equipment		823,913	258,100	258,100	827,500	569,400	220.6%

IT/Telecom Services and Equipment		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Hardware Lease-Data Network	514707	55,985	0	0	10,000	10,000	100.0%
Software-License-ApplicaSupprt	516551	107,595	140,000	140,000	109,000	(31,000)	-22.1%
Software-License-DeskLaptop PC	516559	0	1,600	1,600	0	(1,600)	-100.0%
Communications	516600	0	200	200	0	(200)	-100.0%
ADS VOIP Expense	516605	756	3,200	3,200	700	(2,500)	-78.1%
Telecom-Dark Fiber	516614	33	0	0	0	0	0.0%

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State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 8100001100 - Transportation - Program Development

IT/Telecom Services and Equipment		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Internet	516620	43,830	27,100	27,100	42,000	14,900	55.0%
Telecom-Mobile Wireless Data	516623	100,189	5,000	5,000	85,000	80,000	1,600.0%
Tele-Internet-Dsl-Cable Modem	516626	704	350	350	350	0	0.0%
Telecom-Telephone Services	516652	21,902	61,000	61,000	23,000	(38,000)	-62.3%
Telecom-Paging Service	516656	976	750	750	1,000	250	33.3%
Telecom-Conf Calling Services	516658	18	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	284,815	361,100	361,100	288,000	(73,100)	-20.2%
ADS Enterp App Supp SOV Emp Exp	516660	547,827	628,757	628,757	724,665	95,908	15.3%
ADS App Support SOV Emp Exp	516661	0	0	0	0	0	0.0%
ADS End User Computing Exp.	516662	716,808	1,134,783	1,134,783	1,307,879	173,096	15.3%
ADS Security SOV Employee Exp.	516665	0	7,000	7,000	0	(7,000)	-100.0%
ADS EA SOV Employee Expense	516667	352	0	0	500	500	100.0%
It Intsvccost-Vision/Isdassess	516671	344,200	383,683	383,683	389,156	5,473	1.4%
ADS Centrex Exp.	516672	11,104	7,900	7,900	10,500	2,600	32.9%
ADS PM SOV Employee Expense	516683	140,298	171,000	171,000	143,000	(28,000)	-16.4%
ADS Allocation Exp.	516685	385,264	401,922	401,922	426,995	25,073	6.2%
Software as a Service	519085	499,041	633,000	633,000	542,000	(91,000)	-14.4%
Hw - Computer Peripherals	522201	33,888	32,000	32,000	35,000	3,000	9.4%
Hardware - Desktop & Laptop Pc	522216	109,231	112,000	112,000	110,000	(2,000)	-1.8%
Hw - Printers,Copiers,Scanners	522217	333	0	0	500	500	100.0%
Sw-Mainframe Environment	522228	2,071	0	0	2,500	2,500	100.0%
Hw-Mobile&Portable 2 Way Radio	522252	344	0	0	600	600	100.0%
Hw-Personal Mobile Devices	522258	270	1,100	1,100	700	(400)	-36.4%
Hardware - Data Network	522273	73,041	0	0	1,000	1,000	100.0%
Hardware - Storage	522276	512	18,300	18,300	500	(17,800)	-97.3%
Software-Application Development	522283	1,195,626	891,000	891,000	1,250,000	359,000	40.3%
Software - Application Support	522284	0	0	0	0	0	0.0%

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Organization: 8100001100 - Transportation - Program Development

IT/Telecom Services and Equipment		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Software - Desktop	522286	426,822	140,000	140,000	500,000	360,000	257.1%
Communications Equipment	522430	45	73,000	73,000	0	(73,000)	-100.0%
Total: IT/Telecom Services and Equipment		5,103,879	5,235,745	5,235,745	6,004,545	768,800	14.7%

IT Repair and Maintenance Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Rep&Maint-Telecom&Ntwrkhw	513006	20	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	11,003	9,000	9,000	10,500	1,500	16.7%
Hardware-Rep&Maint-Mainframe	513030	0	0	0	0	0	0.0%
Software-Rep&Maint-ApplicaSupp	513050	792,860	472,000	472,000	820,000	348,000	73.7%
Software-Rep&Maint-ApplicaDev	513051	0	0	0	0	0	0.0%
Software-Rep&Maint-Security	513053	0	0	0	0	0	0.0%
Software-Repair&Maint-Desktop	513058	0	34,000	34,000	0	(34,000)	-100.0%
Total: IT Repair and Maintenance Services		803,882	515,000	515,000	830,500	315,500	61.3%

Other Operating Expenses		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Other Operating Expense	523199	0	(71,112)	(71,112)	0	71,112	-100.0%
Single Audit Allocation	523620	77,572	85,152	85,152	88,316	3,164	3.7%

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Other Operating Expenses		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Registration & Identification	523640	212	100	100	300	200	200.0%
Taxes	523660	12,308	700	700	10,000	9,300	1,328.6%
Late Interest Charge	551060	3,853	0	0	0	0	0.0%
Penalties	551065	0	0	0	0	0	0.0%
Total: Other Operating Expenses		93,944	14,840	14,840	98,616	83,776	564.5%

Other Rental		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	545,630	560,000	560,000	560,100	100	0.0%
Rental - Auto	514550	286,215	249,000	249,000	316,100	67,100	26.9%
Rent-Heavy Eq-Trks&Constr Eq	514600	417,904	625,000	625,000	450,000	(175,000)	-28.0%
Rental - Office Equipment	514650	1,261	3,250	3,250	1,300	(1,950)	-60.0%
Rental - Other	515000	2,312	3,500	3,500	2,500	(1,000)	-28.6%
Total: Other Rental		1,253,323	1,440,750	1,440,750	1,330,000	(110,750)	-7.7%

Other Purchased Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	211,686	212,115	212,115	362,284	150,169	70.8%
Insurance - General Liability	516010	380,936	382,698	382,698	353,054	(29,644)	-7.7%

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Organization: 8100001100 - Transportation - Program Development

Other Purchased Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Insurance - Auto	516020	1,560	0	0	1,500	1,500	100.0%
Dues	516500	37,815	27,700	27,700	37,700	10,000	36.1%
Licenses	516550	7,456	0	0	8,000	8,000	100.0%
Advertising-Tv	516811	0	0	0	0	0	0.0%
Advertising-Radio	516812	0	0	0	0	0	0.0%
Advertising-Print	516813	3,676	4,160	4,160	4,550	390	9.4%
Advertising-Web	516814	0	0	0	0	0	0.0%
Trade Shows & Events	516870	5,000	0	0	5,000	5,000	100.0%
Printing and Binding	517000	4,455	270	270	3,600	3,330	1,233.3%
Printing & Binding-Bgs Copy Ct	517005	0	2,080	2,080	0	(2,080)	-100.0%
Photocopying	517020	772	700	700	1,200	500	71.4%
Process&Printg Films, Microfilm	517050	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	29,283	6,800	6,800	32,000	25,200	370.6%
Empl Train & Background Checks	517120	8,605	22,000	22,000	9,000	(13,000)	-59.1%
Postage	517200	(39)	1,900	1,900	200	(1,700)	-89.5%
Freight & Express Mail	517300	4,542	2,900	2,900	4,600	1,700	58.6%
Instate Conf, Meetings, Etc	517400	5,265	400	400	5,500	5,100	1,275.0%
Catering-Meals-Cost	517410	81	0	0	100	100	100.0%
Outside Conf, Meetings, Etc	517500	3,082	400	400	3,600	3,200	800.0%
Other Purchased Services	519000	144,053	54,000	54,000	140,000	86,000	159.3%
Human Resources Services	519006	269,733	281,413	281,413	337,760	56,347	20.0%
AOT Reim O/E Charge To Project	519500	(60,559)	(33,800)	(33,800)	(20,400)	13,400	-39.6%
Total: Other Purchased Services		1,057,402	965,736	965,736	1,289,248	323,512	33.5%

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Organization: 8100001100 - Transportation - Program Development

Property and Maintenance		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Water/Sewer	510000	12,075	44,000	44,000	12,500	(31,500)	-71.6%
Municipal Stormwater Utility Charge	510100	0	0	0	0	0	0.0%
Disposal	510200	49	8,250	8,250	100	(8,150)	-98.8%
Rubbish Removal	510210	10,165	5,000	5,000	11,000	6,000	120.0%
Recycling	510220	0	2,700	2,700	0	(2,700)	-100.0%
Snow Removal	510300	22,401	15,000	15,000	23,000	8,000	53.3%
Custodial	510400	66,657	20,000	20,000	45,000	25,000	125.0%
Other Property Mgmt Services	510500	858	0	0	1,000	1,000	100.0%
Exterminators	510510	90	0	0	100	100	100.0%
Repair & Maint - Buildings	512000	246,207	240,400	240,400	250,000	9,600	4.0%
Plumbing & Heating Systems	512010	0	0	0	0	0	0.0%
Rep & Maint - Motor Vehicles	512300	3,423	3,250	3,250	3,500	250	7.7%
Rep&Maint-Grds & Constr Equip	512400	51	0	0	100	100	100.0%
Repair&Maint-Non-Info Tech Equ	513100	33	460,000	460,000	0	(460,000)	-100.0%
Repair&Maint-Typewriters	513101	18	0	0	0	0	0.0%
Repair&Maint-Postage Meters	513102	23	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	73,962	26,000	26,000	60,000	34,000	130.8%
Property-Land	522100	1,044,320	405,100	405,100	1,101,100	696,000	171.8%
Prop-Bldg&Lsehold Infra Improv	522800	267,758,162	300,263,454	300,263,454	294,493,920	(5,769,534)	-1.9%
Railroads	522940	11,194	0	0	16,000	16,000	100.0%
Total: Property and Maintenance		269,249,688	301,493,154	301,493,154	296,017,320	(5,475,834)	-1.8%

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		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Property Rental							
Description	Code						
Rent Land & Bldgs-Office Space	514000	1,454,837	0	0	0	0	0.0%
Rent Land&Bldgs-Non-Office	514010	418	0	0	600	600	100.0%
Fee-For-Space Charge	515010	234	0	0	0	0	0.0%
Total: Property Rental		1,455,489	0	0	600	600	100.0%

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Supplies							
Description	Code						
Office Supplies	520000	7,079	32,000	32,000	7,500	(24,500)	-76.6%
Forms	520005	0	0	0	0	0	0.0%
Stationary & Envelopes	520015	(44)	800	800	0	(800)	-100.0%
Vehicle & Equip Supplies&Fuel	520100	4,753	4,000	4,000	5,200	1,200	30.0%
Tires	520105	256	0	0	0	0	0.0%
Gasoline	520110	160,696	105,000	105,000	182,100	77,100	73.4%
Diesel	520120	41,064	28,000	28,000	35,000	7,000	25.0%
Bottled & Chemical Gases	520180	742	0	0	750	750	100.0%
Building Maintenance Supplies	520200	25,134	50,000	50,000	25,000	(25,000)	-50.0%
Small Tools	520220	37,375	21,500	21,500	39,000	17,500	81.4%
Electrical Supplies	520230	69,465	230,000	230,000	71,000	(159,000)	-69.1%
Other General Supplies	520500	56,947	9,000	9,000	57,000	48,000	533.3%
It & Data Processing Supplies	520510	321	1,600	1,600	0	(1,600)	-100.0%
Work Boots & Shoes	520521	1,554	760	760	1,900	1,140	150.0%
Educational Supplies	520540	0	500	500	0	(500)	-100.0%
Electronic	520550	5,209	0	0	5,000	5,000	100.0%

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Supplies		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Fire, Protection & Safety	520590	903	58,250	58,250	1,000	(57,250)	-98.3%
Police Dogs	520595	36	0	0	0	0	0.0%
Recognition/Awards	520600	2,959	5,700	5,700	3,000	(2,700)	-47.4%
Food	520700	2,314	0	0	500	500	100.0%
Water	520712	1,414	600	600	1,400	800	133.3%
Electricity	521100	128,077	129,000	129,000	129,000	0	0.0%
Heating Oil #2 - Uncut	521220	0	12,500	12,500	0	(12,500)	-100.0%
Propane Gas	521320	63,132	17,000	17,000	60,000	43,000	252.9%
Books&Periodicals-Library/Educ	521500	293	1,400	1,400	400	(1,000)	-71.4%
Subscriptions	521510	4,642	12,600	12,600	4,600	(8,000)	-63.5%
Subscriptions: Dol-Electronic	521512	21,885	11,000	11,000	20,000	9,000	81.8%
Subscriptions Other Info Serv	521515	0	0	0	0	0	0.0%
Other Books & Periodicals	521520	2,930	1,100	1,100	2,900	1,800	163.6%
Road Supplies and Materials	521600	302,449	95,000	95,000	337,000	242,000	254.7%
Household, Facility&Lab Suppl	521800	1,594	1,100	1,100	1,900	800	72.7%
Medical and Lab Supplies	521810	21,723	28,500	28,500	22,500	(6,000)	-21.1%
Paper Products	521820	0	0	0	0	0	0.0%
Total: Supplies		964,901	856,910	856,910	1,013,650	156,740	18.3%

Travel		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Chemical Waste Shipments	517310	0	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	299,897	346,000	346,000	300,000	(46,000)	-13.3%

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Travel		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Travel-Inst-Other Transp-Emp	518010	553	100	100	600	500	500.0%
Travel-Inst-Meals-Emp	518020	3,313	4,300	4,300	3,100	(1,200)	-27.9%
Travel-Inst-Lodging-Emp	518030	8,734	24,600	24,600	9,000	(15,600)	-63.4%
Travel-Inst-Incidentals-Emp	518040	55	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	155	0	0	200	200	100.0%
Travel-Inst-Meals-Nonemp	518320	46	0	0	100	100	100.0%
Travel-Inst-Lodging-Nonemp	518330	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	8,075	1,100	1,100	3,000	1,900	172.7%
Travel-Outst-Other Trans-Emp	518510	19,363	0	0	11,000	11,000	100.0%
Travel-Outst-Meals-Emp	518520	11,475	100	100	5,100	5,000	5,000.0%
Travel-Outst-Lodging-Emp	518530	30,331	2,200	2,200	21,200	19,000	863.6%
Travel-Outst-Incidentals-Emp	518540	464	0	0	400	400	100.0%
Trvl-Outst-Other Trans-Nonemp	518710	0	0	0	0	0	0.0%
Trvl-Outst-Incidentals-Nonemp	518740	133	0	0	500	500	100.0%
Total: Travel		382,594	378,400	378,400	354,200	(24,200)	-6.4%
Total: 2. OPERATING		281,189,015	311,158,635	311,158,635	307,766,179	(3,392,456)	-1.1%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Grants To Municipalities	550000	21,895,459	20,837,623	20,837,623	26,399,614	5,561,991	26.7%

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Grants Rollup		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Grants To School Districts	550020	0	0	0	0	0	0.0%
Gr, Awards, Scholarships&Loans	550200	106,668	150,000	150,000	112,000	(38,000)	-25.3%
Grants	550220	1,150,006	2,639,800	2,639,800	1,374,200	(1,265,600)	-47.9%
Other Grants	550500	79,360	512,500	512,500	100,000	(412,500)	-80.5%
Other Grants-Service Agreeemnt	550501	556,104	580,000	580,000	620,000	40,000	6.9%
Other Grants - MOU	550502	1,893,805	1,197,000	1,197,000	2,000,000	803,000	67.1%
Total: Grants Rollup		25,681,403	25,916,923	25,916,923	30,605,814	4,688,891	18.1%
Total: 3. GRANTS		25,681,403	25,916,923	25,916,923	30,605,814	4,688,891	18.1%
Total Expenditures		380,794,450	402,886,019	402,886,019	420,604,847	17,718,828	4.4%

Fund Name	Fund Code	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Transp Fund - Nondedicated	20105	58,824,219	50,411,002	50,411,002	65,845,147	15,434,145	30.6%
Transportation FHWA Fund	20135	301,490,822	315,360,449	315,360,449	328,197,149	12,836,700	4.1%
Transportation Local Fund	20160	207,879	4,373,180	4,373,180	4,224,314	(148,866)	-3.4%
Transportation-NHTSA Fund	20170	5,616,283	6,200,000	6,200,000	6,200,000	0	0.0%
TR Infrastructure Bond Fund	20191	14,459,733	22,129,870	22,129,870	14,726,719	(7,403,151)	-33.5%
Transp Improvement District Fund	20193	130,607	0	0	0	0	0.0%
Inter-Unit Transfers Fund	21500	64,906	1,411,518	1,411,518	1,411,518	0	0.0%
Capital Infrastructure Reserve Fund - Other Inf	21953	0	3,000,000	3,000,000	0	(3,000,000)	-100.0%
Funds Total		380,794,450	402,886,019	402,886,019	420,604,847	17,718,828	4.4%

Position Count 333

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FTE Total	332.30
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Report**

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810001100-Transportation - Program Development

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
860002	127800 - AOT Technician VI	1.00	1	96,262	60,341	7,364	163,967
860009	147400 - AOT Manager III	1.00	1	85,717	57,542	6,557	149,816
860012	477500 - AOT Senior Manager II	1.00	1	132,870	70,778	10,165	213,813
860014	322700 - AOT Environmental Biologist I	1.00	1	57,533	28,792	4,401	90,726
860018	128000 - Civil Engineer II	1.00	1	87,651	49,049	6,705	143,405
860028	147200 - AOT Manager I	1.00	1	66,144	44,384	5,060	115,588
860030	536800 - AOT Senior Manager I	1.00	1	100,901	29,210	7,719	137,830
860039	536800 - AOT Senior Manager I	1.00	1	117,437	66,446	8,984	192,867
860043	072200 - AOT Historic Preservation Offi	1.00	1	99,091	61,130	7,580	167,802
860051	128000 - Civil Engineer II	1.00	1	69,326	32,083	5,303	106,713
860053	127300 - AOT Technician I	1.00	1	49,483	26,546	3,785	79,815
860054	810700 - Traffic Signal Technician II	1.00	1	53,435	48,391	4,088	105,914
860057	128000 - Civil Engineer II	1.00	1	67,184	31,485	5,140	103,809
860060	127500 - AOT Technician III	1.00	1	63,253	51,130	4,839	119,222
860063	810700 - Traffic Signal Technician II	1.00	1	46,738	38,937	3,575	89,250
860074	127500 - AOT Technician III	1.00	1	80,330	55,493	6,145	141,967
860076	128100 - Civil Engineer III	1.00	1	71,219	53,353	5,448	130,021
860079	089240 - Administrative Srvc Cord III	1.00	1	57,533	49,631	4,401	111,565
860084	128400 - Senior Civil Engineer I	1.00	1	91,541	59,023	7,003	157,567
860104	127400 - AOT Technician II	1.00	1	56,014	40,221	4,285	100,521
860113	110310 - AOT GIS Professional III	1.00	1	64,979	30,870	4,971	100,820
860120	127500 - AOT Technician III	1.00	1	55,370	41,360	4,236	100,965
860125	129300 - AOT Project Manager III	1.00	1	103,002	62,221	7,880	173,102
860128	811900 - Landscape Architect	1.00	1	66,747	52,105	5,106	123,959
860137	089240 - Administrative Srvc Cord III	1.00	1	67,184	47,957	5,140	120,280
860145	128200 - Civil Engineer IV	1.00	1	75,733	45,723	5,794	127,249
860159	128000 - Civil Engineer II	1.00	1	67,184	31,485	5,140	103,809
860162	060600 - Right of Way Agent III	1.00	1	52,915	14,798	4,048	71,762
860202	127700 - AOT Technician V	1.00	1	87,922	49,124	6,726	143,772
860205	477500 - AOT Senior Manager II	1.00	1	118,581	57,878	9,071	185,530
860208	127700 - AOT Technician V	1.00	1	87,922	58,013	6,726	152,661
860214	089220 - Administrative Srvc Cord I	1.00	1	58,282	49,743	4,459	112,483
860215	147300 - AOT Manager II	1.00	1	73,154	33,151	5,596	111,901
860226	127400 - AOT Technician II	1.00	1	78,000	55,245	5,967	139,212
860229	067700 - Right of Way Agent IV	1.00	1	67,662	52,361	5,176	125,199
860230	128200 - Civil Engineer IV	1.00	1	96,262	60,341	7,364	163,967
860232	127700 - AOT Technician V	1.00	1	69,035	52,744	5,281	127,060
860243	129200 - AOT Project Manager II	1.00	1	102,461	29,476	7,838	139,775

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**FY2025 Governor's Recommended Budget Position Summary
Report**

Run Time: 04:25 PM

810001100-Transportation - Program Development

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
860245	127900 - Civil Engineer I	1.00	1	67,662	18,913	5,176	91,752
860264	127700 - AOT Technician V	1.00	1	71,219	53,353	5,448	130,021
860266	147200 - AOT Manager I	1.00	1	75,733	45,723	5,794	127,249
860290	147300 - AOT Manager II	1.00	1	70,366	45,569	5,383	121,319
860294	060500 - Right of Way Agent II	1.00	1	58,926	17,033	4,508	80,468
860309	127500 - AOT Technician III	1.00	1	82,576	47,219	6,317	136,112
860310	129100 - AOT Project Manager I	1.00	1	78,229	46,419	5,985	130,633
860315	127600 - AOT Technician IV	1.00	1	85,946	24,015	6,575	116,536
860317	127400 - AOT Technician II	1.00	1	57,824	16,168	4,424	78,416
860321	147400 - AOT Manager III	1.00	1	103,002	28,774	7,880	139,655
860335	129100 - AOT Project Manager I	1.00	1	90,938	38,113	6,957	136,007
860342	127500 - AOT Technician III	1.00	1	57,533	49,534	4,401	111,468
860370	128000 - Civil Engineer II	1.00	1	67,184	31,485	5,140	103,809
860376	128100 - Civil Engineer III	1.00	1	85,467	57,329	6,538	149,334
860397	129100 - AOT Project Manager I	1.00	1	88,504	37,434	6,771	132,709
860405	127500 - AOT Technician III	1.00	1	63,253	30,388	4,839	98,480
860410	128200 - Civil Engineer IV	1.00	1	80,850	34,893	6,185	121,928
860412	127400 - AOT Technician II	1.00	1	56,014	49,111	4,285	109,410
860439	127500 - AOT Technician III	1.00	1	78,125	55,280	5,977	139,381
860441	128300 - Civil Engineer V	1.00	1	70,366	45,569	5,383	121,319
860443	128400 - Senior Civil Engineer I	1.00	1	109,242	55,073	8,357	172,671
860450	144010 - Environmental Resources Coord	1.00	1	97,386	60,654	7,450	165,490
860466	479800 - AOT Senior Technician I	1.00	1	78,062	55,262	5,972	139,297
860475	128100 - Civil Engineer III	1.00	1	80,850	47,151	6,185	134,185
860488	127300 - AOT Technician I	1.00	1	49,483	26,546	3,785	79,815
860489	477500 - AOT Senior Manager II	1.00	1	125,549	35,276	9,604	170,429
860509	127700 - AOT Technician V	1.00	1	80,850	47,151	6,185	134,185
860521	128200 - Civil Engineer IV	1.00	1	75,733	54,612	5,794	136,139
860522	127500 - AOT Technician III	1.00	1	61,277	29,837	4,688	95,802
860535	127500 - AOT Technician III	1.00	1	55,370	41,360	4,236	100,965
860550	127400 - AOT Technician II	1.00	1	63,814	42,398	4,882	111,094
860551	127600 - AOT Technician IV	1.00	1	82,826	35,850	6,336	125,011
860553	147300 - AOT Manager II	1.00	1	83,325	56,731	6,374	146,430
860556	412000 - AOT Chemist I	1.00	1	52,312	27,336	4,002	83,650
860557	128200 - Civil Engineer IV	1.00	1	99,091	40,388	7,580	147,060
860567	127700 - AOT Technician V	1.00	1	76,190	33,617	5,829	115,636
860570	128000 - Civil Engineer II	1.00	1	67,184	31,485	5,140	103,809
860571	128500 - Senior Civil Engineer II	1.00	1	119,850	33,727	9,168	162,745

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**FY2025 Governor's Recommended Budget Position Summary
Report**

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810001100-Transportation - Program Development

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
860576	060500 - Right of Way Agent II	1.00	1	44,470	38,300	3,402	86,173
860583	127900 - Civil Engineer I	1.00	1	55,370	16,336	4,236	75,942
860588	536800 - AOT Senior Manager I	1.00	1	97,594	56,606	7,466	161,665
860590	089220 - Administrative Srvcs Cord I	1.00	1	49,483	39,707	3,785	92,976
860591	127800 - AOT Technician VI	1.00	1	93,538	59,580	7,156	160,274
860592	129200 - AOT Project Manager II	1.00	1	94,099	59,737	7,199	161,035
860599	129300 - AOT Project Manager III	1.00	1	112,403	55,955	8,599	176,957
860602	128200 - Civil Engineer IV	1.00	1	99,091	61,130	7,580	167,802
860610	147300 - AOT Manager II	1.00	1	80,558	47,069	6,163	133,791
860614	127500 - AOT Technician III	1.00	1	61,277	29,837	4,688	95,802
860615	127800 - AOT Technician VI	1.00	1	99,091	52,241	7,580	158,912
860616	536800 - AOT Senior Manager I	1.00	1	85,176	49,726	6,516	141,418
860622	127800 - AOT Technician VI	1.00	1	96,262	41,908	7,364	145,535
860627	128400 - Senior Civil Engineer I	1.00	1	97,386	39,912	7,450	144,748
860634	061200 - Right of Way Appraisal Chief	1.00	1	96,803	51,602	7,405	155,811
860637	127700 - AOT Technician V	1.00	1	83,242	56,708	6,368	146,317
860645	250000 - AOT Data Analyst I	1.00	1	55,370	41,360	4,236	100,965
860651	477501 - AOT Senior Manager III	1.00	1	123,219	59,180	9,426	191,825
860662	128100 - Civil Engineer III	1.00	1	62,296	43,304	4,766	110,366
860663	128000 - Civil Engineer II	1.00	1	80,517	55,947	6,160	142,624
860665	127800 - AOT Technician VI	1.00	1	96,262	51,451	7,364	155,078
860667	127900 - Civil Engineer I	1.00	1	57,533	40,645	4,401	102,579
860671	536800 - AOT Senior Manager I	1.00	1	120,806	67,392	9,242	197,440
860676	067700 - Right of Way Agent IV	1.00	1	69,742	48,671	5,335	123,748
860690	127400 - AOT Technician II	1.00	1	63,814	30,545	4,882	99,241
860691	060300 - Right of Way Acquisition Chief	1.00	1	87,922	58,013	6,726	152,661
860704	127400 - AOT Technician II	1.00	1	61,734	41,508	4,723	107,965
860709	127800 - AOT Technician VI	1.00	1	88,504	37,434	6,771	132,709
860713	477501 - AOT Senior Manager III	1.00	1	130,458	61,212	9,980	201,649
860714	128000 - Civil Engineer II	1.00	1	87,651	57,938	6,705	152,294
860716	128000 - Civil Engineer II	1.00	1	67,184	31,485	5,140	103,809
860720	127500 - AOT Technician III	1.00	1	59,301	28,989	4,537	92,826
860724	127700 - AOT Technician V	1.00	1	90,522	49,849	6,925	147,296
860730	127400 - AOT Technician II	1.00	1	60,882	50,469	4,657	116,008
860735	127900 - Civil Engineer I	1.00	1	63,253	30,388	4,839	98,480
860736	250000 - AOT Data Analyst I	1.00	1	63,253	30,388	4,839	98,480
860738	129300 - AOT Project Manager III	1.00	1	97,386	60,654	7,450	165,490
860742	141200 - AOT Environmental Spec III	1.00	1	70,928	44,027	5,426	120,381

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**FY2025 Governor's Recommended Budget Position Summary
Report**

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810001100-Transportation - Program Development

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
860746	127900 - Civil Engineer I	1.00	1	71,822	32,780	5,494	110,096
860750	250200 - AOT Data Analyst III	1.00	1	64,667	30,783	4,947	100,397
860752	127900 - Civil Engineer I	1.00	1	57,533	16,940	4,401	78,874
860759	129400 - AOT Project Manager IV	1.00	1	119,850	66,922	9,168	195,940
860761	129200 - AOT Project Manager II	1.00	1	96,803	60,007	7,405	164,215
860762	127600 - AOT Technician IV	1.00	1	85,259	48,381	6,522	140,163
860765	127800 - AOT Technician VI	1.00	1	90,938	58,855	6,957	156,749
860766	128200 - Civil Engineer IV	1.00	1	93,538	59,580	7,156	160,274
860769	250200 - AOT Data Analyst III	1.00	1	66,747	31,363	5,106	103,217
860771	129200 - AOT Project Manager II	1.00	1	80,558	35,217	6,163	121,938
860772	479800 - AOT Senior Technician I	1.00	1	83,325	56,731	6,374	146,430
860779	127700 - AOT Technician V	1.00	1	80,850	56,040	6,185	143,075
860806	128000 - Civil Engineer II	1.00	1	67,184	31,485	5,140	103,809
860808	127400 - AOT Technician II	1.00	1	69,597	44,011	5,324	118,932
860811	129200 - AOT Project Manager II	1.00	1	97,822	60,776	7,483	166,081
860817	089250 - Administrative Srvc's Cord IV	1.00	1	71,718	44,603	5,486	121,808
860824	128000 - Civil Engineer II	1.00	1	67,184	31,485	5,140	103,809
860825	536800 - AOT Senior Manager I	1.00	1	104,229	62,739	7,974	174,941
860826	127800 - AOT Technician VI	1.00	1	99,091	60,633	7,580	167,305
860829	128000 - Civil Engineer II	1.00	1	78,354	55,344	5,994	139,691
860830	412010 - AOT Chemist II	1.00	1	82,826	47,702	6,336	136,864
860839	128000 - Civil Engineer II	1.00	1	80,517	34,802	6,160	121,478
860845	127800 - AOT Technician VI	1.00	1	99,091	61,130	7,580	167,802
860846	127600 - AOT Technician IV	1.00	1	60,882	29,727	4,657	95,266
860852	127900 - Civil Engineer I	1.00	1	57,533	49,534	4,401	111,468
860860	060500 - Right of Way Agent II	1.00	1	47,528	14,148	3,636	65,312
860862	128100 - Civil Engineer III	1.00	1	83,242	23,260	6,368	112,870
860880	127400 - AOT Technician II	1.00	1	57,824	28,874	4,424	91,121
860888	127500 - AOT Technician III	1.00	1	82,576	52,251	6,317	141,144
860895	127600 - AOT Technician IV	1.00	1	67,184	52,227	5,140	124,551
860896	147500 - AOT Manager IV	1.00	1	106,995	63,515	8,185	178,695
860899	089220 - Administrative Srvc's Cord I	1.00	1	51,251	38,892	3,921	94,064
860905	128000 - Civil Engineer II	1.00	1	69,326	43,936	5,303	118,565
860907	128000 - Civil Engineer II	1.00	1	58,760	42,311	4,495	105,567
860910	127900 - Civil Engineer I	1.00	1	69,742	52,941	5,335	128,019
860914	060600 - Right of Way Agent III	1.00	1	51,251	38,892	3,921	94,064
860916	128100 - Civil Engineer III	1.00	1	90,522	37,997	6,925	135,443
860917	128000 - Civil Engineer II	1.00	1	74,131	45,276	5,671	125,078

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**FY2025 Governor's Recommended Budget Position Summary
Report**

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810001100-Transportation - Program Development

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
860926	127400 - AOT Technician II	1.00	1	57,824	28,874	4,424	91,121
860934	128000 - Civil Engineer II	1.00	1	67,184	31,485	5,140	103,809
860936	127900 - Civil Engineer I	1.00	1	65,374	30,980	5,001	101,356
860949	110310 - AOT GIS Professional III	0.80	1	48,705	37,938	3,726	90,369
860955	144000 - AOT Environmental Spec Supervi	1.00	1	94,619	39,140	7,238	140,998
860957	127500 - AOT Technician III	1.00	1	82,576	38,089	6,317	126,982
860958	127500 - AOT Technician III	1.00	1	67,662	31,619	5,176	104,457
860960	127700 - AOT Technician V	1.00	1	87,922	49,124	6,726	143,772
860962	110310 - AOT GIS Professional III	1.00	1	60,882	29,727	4,657	95,266
860965	128000 - Civil Engineer II	1.00	1	67,184	31,485	5,140	103,809
860969	141200 - AOT Environmental Spec III	1.00	1	83,554	47,905	6,392	137,851
860973	128100 - Civil Engineer III	1.00	1	80,850	35,298	6,185	122,333
860977	128100 - Civil Engineer III	1.00	1	69,035	20,149	5,281	94,466
860981	127700 - AOT Technician V	1.00	1	69,035	32,002	5,281	106,318
860984	127400 - AOT Technician II	1.00	1	71,677	44,591	5,483	121,751
860987	147300 - AOT Manager II	1.00	1	96,803	51,602	7,405	155,811
860989	810700 - Traffic Signal Technician II	1.00	1	51,813	47,938	3,964	103,715
860995	127500 - AOT Technician III	1.00	1	57,533	16,940	4,401	78,874
860996	127700 - AOT Technician V	1.00	1	93,226	59,493	7,132	159,851
861002	127900 - Civil Engineer I	1.00	1	55,370	30,498	4,236	90,103
861006	060500 - Right of Way Agent II	1.00	1	44,470	27,457	3,402	75,329
861015	127600 - AOT Technician IV	1.00	1	74,131	33,424	5,671	113,226
861016	127400 - AOT Technician II	1.00	1	52,312	40,501	4,002	96,815
861017	128300 - Civil Engineer V	1.00	1	70,366	45,569	5,383	121,319
861044	067701 - Right of Way Agent V	1.00	1	74,131	54,166	5,671	133,968
861047	127800 - AOT Technician VI	1.00	1	88,504	49,286	6,771	144,561
861052	060101 - Real Estate Valuation Agent II	1.00	1	53,435	48,391	4,088	105,914
861054	127500 - AOT Technician III	1.00	1	67,662	43,471	5,176	116,310
861057	127900 - Civil Engineer I	1.00	1	55,370	40,041	4,236	99,647
861093	127900 - Civil Engineer I	1.00	1	59,301	17,433	4,537	81,270
861094	127900 - Civil Engineer I	1.00	1	59,301	17,433	4,537	81,270
861095	127550 - Land Survey Manager	1.00	1	83,075	47,356	6,355	136,786
861098	127800 - AOT Technician VI	1.00	1	96,262	51,451	7,364	155,078
861112	128100 - Civil Engineer III	1.00	1	83,242	56,708	6,368	146,317
861116	110410 - AOT GIS Professional IV	1.00	1	75,733	22,018	5,794	103,544
861151	127500 - AOT Technician III	1.00	1	69,742	32,199	5,335	107,277
861171	811400 - Traffic Signal Technician III	1.00	1	56,472	48,955	4,320	109,747
861175	127800 - AOT Technician VI	1.00	1	99,091	61,130	7,580	167,802

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**FY2025 Governor's Recommended Budget Position Summary
Report**

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810001100-Transportation - Program Development

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
861260	128100 - Civil Engineer III	1.00	1	73,611	54,020	5,631	133,263
861265	128100 - Civil Engineer III	1.00	1	76,190	45,469	5,829	127,488
861269	128100 - Civil Engineer III	1.00	1	83,242	56,708	6,368	146,317
861272	127600 - AOT Technician IV	1.00	1	67,184	52,227	5,140	124,551
861273	129200 - AOT Project Manager II	1.00	1	105,435	62,900	8,066	176,401
861278	147400 - AOT Manager III	1.00	1	103,002	62,221	7,880	173,102
861318	067700 - Right of Way Agent IV	1.00	1	69,742	32,199	5,335	107,277
861319	127300 - AOT Technician I	1.00	1	65,790	51,838	5,033	122,662
861322	127300 - AOT Technician I	1.00	1	52,915	27,504	4,048	84,467
861325	128200 - Civil Engineer IV	1.00	1	93,538	59,580	7,156	160,274
861330	127500 - AOT Technician III	1.00	1	59,301	41,138	4,537	104,975
861331	128100 - Civil Engineer III	1.00	1	90,522	58,739	6,925	156,185
861332	129100 - AOT Project Manager I	1.00	1	80,850	34,893	6,185	121,928
861335	129100 - AOT Project Manager I	1.00	1	85,946	24,868	6,575	117,388
861341	147300 - AOT Manager II	1.00	1	83,325	47,981	6,374	137,681
861342	127800 - AOT Technician VI	1.00	1	78,229	54,917	5,985	139,130
861350	129200 - AOT Project Manager II	1.00	1	70,366	45,569	5,383	121,319
861353	128000 - Civil Engineer II	1.00	1	74,131	54,166	5,671	133,968
861357	110410 - AOT GIS Professional IV	1.00	1	70,928	32,530	5,426	108,884
861358	147400 - AOT Manager III	1.00	1	109,242	63,962	8,357	181,561
861359	128300 - Civil Engineer V	0.80	1	64,447	18,869	4,930	88,246
861360	110410 - AOT GIS Professional IV	1.00	1	75,733	45,723	5,794	127,249
861362	128000 - Civil Engineer II	1.00	1	74,131	33,052	5,671	112,855
861363	127900 - Civil Engineer I	1.00	1	57,533	31,102	4,401	93,036
861365	128100 - Civil Engineer III	1.00	1	62,296	30,121	4,766	97,183
861366	128100 - Civil Engineer III	1.00	1	93,226	41,061	7,132	141,418
861367	127400 - AOT Technician II	1.00	1	52,312	39,276	4,002	95,590
861368	128100 - Civil Engineer III	1.00	1	73,611	45,131	5,631	124,374
861369	147500 - AOT Manager IV	0.90	1	96,296	60,350	7,367	164,012
861370	477501 - AOT Senior Manager III	1.00	1	126,838	35,638	9,703	172,179
861371	147500 - AOT Manager IV	1.00	1	97,822	40,034	7,483	145,340
861379	061100 - Right of Way Appraiser II	1.00	1	65,374	51,395	5,001	121,770
861401	147300 - AOT Manager II	1.00	1	99,549	61,258	7,615	168,422
861404	127500 - AOT Technician III	1.00	1	63,253	51,130	4,839	119,222
861405	477501 - AOT Senior Manager III	1.00	1	111,467	44,029	8,527	164,023
861408	128000 - Civil Engineer II	1.00	1	58,760	17,282	4,495	80,537
861409	129200 - AOT Project Manager II	1.00	1	94,099	59,737	7,199	161,035
861410	127400 - AOT Technician II	1.00	1	63,814	30,545	4,882	99,241

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**FY2025 Governor's Recommended Budget Position Summary
Report**

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810001100-Transportation - Program Development

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
861411	127900 - Civil Engineer I	1.00	1	67,662	31,619	5,176	104,457
861412	129200 - AOT Project Manager II	1.00	1	94,099	59,737	7,199	161,035
861413	129100 - AOT Project Manager I	1.00	1	90,938	58,855	6,957	156,749
861414	127700 - AOT Technician V	1.00	1	73,611	33,279	5,631	112,521
861415	640100 - AOT Hwy Safety Prog Coord I	1.00	1	59,301	17,433	4,537	81,270
861416	060500 - Right of Way Agent II	1.00	1	47,528	37,853	3,636	89,017
861419	250200 - AOT Data Analyst III	1.00	1	76,190	22,146	5,829	104,165
861421	127700 - AOT Technician V	1.00	1	76,190	54,740	5,829	136,759
861435	127900 - Civil Engineer I	1.00	1	57,533	16,940	4,401	78,874
861436	127800 - AOT Technician VI	1.00	1	93,538	38,839	7,156	139,532
861437	127900 - Civil Engineer I	1.00	1	82,576	35,366	6,317	124,259
861438	128200 - Civil Engineer IV	1.00	1	66,144	44,384	5,060	115,588
861441	089220 - Administrative Srvc Cord I	1.00	1	60,237	49,987	4,608	114,832
861443	536800 - AOT Senior Manager I	1.00	1	117,437	57,557	8,984	183,977
861446	128000 - Civil Engineer II	1.00	1	76,211	54,746	5,830	136,787
861447	127300 - AOT Technician I	1.00	1	62,192	30,092	4,758	97,042
861448	128100 - Civil Engineer III	1.00	1	93,226	26,899	7,132	127,256
861449	127700 - AOT Technician V	1.00	1	78,645	34,683	6,016	119,344
861450	128200 - Civil Engineer IV	1.00	1	83,554	56,376	6,392	146,321
861451	127600 - AOT Technician IV	1.00	1	60,882	29,727	4,657	95,266
861453	128300 - Civil Engineer V	1.00	1	105,435	62,900	8,066	176,401
861454	322900 - AOT SenEnvironmental Biologist	1.00	1	99,091	61,130	7,580	167,802
861461	250200 - AOT Data Analyst III	1.00	1	64,667	18,931	4,947	88,545
861462	110410 - AOT GIS Professional IV	0.80	1	72,750	21,186	5,565	99,501
861463	127900 - Civil Engineer I	1.00	1	63,253	51,130	4,839	119,222
861464	129200 - AOT Project Manager II	1.00	1	102,461	62,070	7,838	172,369
861465	089220 - Administrative Srvc Cord I	1.00	1	56,472	40,349	4,320	101,141
861467	129300 - AOT Project Manager III	1.00	1	94,619	59,882	7,238	161,740
861468	127900 - Civil Engineer I	1.00	1	65,374	51,722	5,001	122,098
861470	127900 - Civil Engineer I	1.00	1	63,253	30,388	4,839	98,480
861472	127900 - Civil Engineer I	1.00	1	57,533	28,792	4,401	90,726
861473	128300 - Civil Engineer V	1.00	1	102,461	29,476	7,838	139,775
861474	129200 - AOT Project Manager II	1.00	1	99,549	40,516	7,615	147,680
861479	127600 - AOT Technician IV	1.00	1	62,858	18,426	4,809	86,092
861480	128200 - Civil Engineer IV	1.00	1	85,946	57,462	6,575	149,982
861481	147500 - AOT Manager IV	1.00	1	85,696	57,392	6,556	149,644
861482	536800 - AOT Senior Manager I	1.00	1	104,229	62,739	7,974	174,941
861572	148800 - AOT Archeology Officer	1.00	1	90,938	49,966	6,957	147,861

Report ID:

State of Vermont

Run Date: 01/10/2024

**FY2025 Governor's Recommended Budget Position Summary
Report**

Run Time: 04:25 PM

810001100-Transportation - Program Development

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
861650	127700 - AOT Technician V	1.00	1	90,522	37,997	6,925	135,443
861683	140400 - AOT Geologist I	1.00	1	62,858	29,963	4,809	97,629
861704	089220 - Administrative Svcs Cord I	1.00	1	51,251	38,892	3,921	94,064
861785	127600 - AOT Technician IV	1.00	1	74,131	45,276	5,671	125,078
861790	536800 - AOT Senior Manager I	1.00	1	104,229	29,291	7,974	141,493
861798	477501 - AOT Senior Manager III	1.00	1	146,432	74,585	11,202	232,219
861811	129300 - AOT Project Manager III	1.00	1	74,797	46,813	5,722	127,332
861817	129300 - AOT Project Manager III	1.00	1	112,403	44,102	8,599	165,104
861818	477500 - AOT Senior Manager II	1.00	1	132,870	50,036	10,165	193,071
861819	128000 - Civil Engineer II	1.00	1	76,211	45,475	5,830	127,516
861820	127500 - AOT Technician III	1.00	1	61,277	50,579	4,688	116,543
861821	128000 - Civil Engineer II	1.00	1	76,211	54,746	5,830	136,787
861823	127900 - Civil Engineer I	1.00	1	55,370	41,360	4,236	100,965
861826	129300 - AOT Project Manager III	1.00	1	112,403	60,011	8,599	181,013
861828	061100 - Right of Way Appraiser II	1.00	1	63,253	42,241	4,839	110,332
861834	067700 - Right of Way Agent IV	1.00	1	65,374	42,505	5,001	112,881
861835	127300 - AOT Technician I	1.00	1	51,251	27,040	3,921	82,212
861838	127800 - AOT Technician VI	1.00	1	78,229	34,567	5,985	118,780
861864	129200 - AOT Project Manager II	1.00	1	88,899	49,397	6,801	145,097
861866	127900 - Civil Engineer I	1.00	1	59,301	29,286	4,537	93,123
861868	128000 - Civil Engineer II	1.00	1	74,131	33,052	5,671	112,855
861870	128100 - Civil Engineer III	1.00	1	90,522	58,739	6,925	156,185
861871	128000 - Civil Engineer II	1.00	1	69,326	34,045	5,303	108,675
861872	127900 - Civil Engineer I	1.00	1	67,662	31,619	5,176	104,457
861873	127700 - AOT Technician V	1.00	1	78,645	21,978	6,016	106,639
861874	128100 - Civil Engineer III	1.00	1	62,296	43,304	4,766	110,366
861875	127600 - AOT Technician IV	1.00	1	69,326	32,083	5,303	106,713
861876	127900 - Civil Engineer I	1.00	1	63,253	17,366	4,839	85,458
861877	141600 - AOT Senior Archeologist	1.00	1	76,190	33,617	5,829	115,636
861878	073800 - AOT Sen Historic Preserv Spec	1.00	1	73,611	54,020	5,631	133,263
861881	129100 - AOT Project Manager I	1.00	1	78,229	46,419	5,985	130,633
861886	640110 - AOT Hwy Safety Prog Coord III	1.00	1	78,062	55,262	5,972	139,297
861898	127700 - AOT Technician V	1.00	1	69,035	19,296	5,281	93,613
861899	089260 - Administrative Svcs Mngr I	1.00	1	73,611	44,762	5,631	124,005
861901	640105 - AOT Hwy Safety Prog Coord II	1.00	1	78,645	34,683	6,016	119,344
861902	147200 - AOT Manager I	1.00	1	73,320	33,197	5,609	112,126
861908	477500 - AOT Senior Manager II	1.00	1	118,581	57,878	9,071	185,530
861910	147300 - AOT Manager II	1.00	1	91,478	50,116	6,998	148,593

Report ID:
Run Date: 01/10/2024
Run Time: 04:25 PM

State of Vermont
FY2025 Governor's Recommended Budget Position Summary
Report

810001100-Transportation - Program Development

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
861911	127600 - AOT Technician IV	1.00	1	74,131	54,166	5,671	133,968
861912	128500 - Senior Civil Engineer II	1.00	1	97,822	60,940	7,483	166,246
861913	128000 - Civil Engineer II	1.00	1	67,184	31,485	5,140	103,809
861914	140600 - AOT Geologist III	1.00	1	83,325	47,424	6,374	137,123
861915	127900 - Civil Engineer I	1.00	1	67,662	52,361	5,176	125,199
861916	127900 - Civil Engineer I	1.00	1	55,370	30,498	4,236	90,103
861917	127600 - AOT Technician IV	1.00	1	67,184	31,485	5,140	103,809
861918	147300 - AOT Manager II	1.00	1	83,325	56,731	6,374	146,430
861919	067700 - Right of Way Agent IV	1.00	1	63,253	51,130	4,839	119,222
861920	127900 - Civil Engineer I	1.00	1	67,662	43,471	5,176	116,310
861921	128100 - Civil Engineer III	1.00	1	64,667	51,525	4,947	121,139
861922	128000 - Civil Engineer II	1.00	1	67,184	31,485	5,140	103,809
861923	129200 - AOT Project Manager II	1.00	1	102,461	62,070	7,838	172,369
861924	127900 - Civil Engineer I	1.00	1	67,662	52,361	5,176	125,199
861926	129100 - AOT Project Manager I	1.00	1	90,938	26,261	6,957	124,155
861928	127900 - Civil Engineer I	1.00	1	67,662	31,619	5,176	104,457
861968	127900 - Civil Engineer I	1.00	1	55,370	28,189	4,236	87,794
861969	127900 - Civil Engineer I	1.00	1	55,370	28,189	4,236	87,794
861970	127900 - Civil Engineer I	1.00	1	55,370	41,360	4,236	100,965
861971	127500 - AOT Technician III	1.00	1	59,301	41,138	4,537	104,975
861972	127600 - AOT Technician IV	1.00	1	58,760	40,987	4,495	104,242
861973	127500 - AOT Technician III	1.00	1	69,326	34,392	5,303	109,022
861974	127400 - AOT Technician II	1.00	1	52,312	40,501	4,002	96,815
861975	141400 - AOT Environmental Specialist I	1.00	1	54,205	27,592	4,147	85,944
861976	322700 - AOT Environmental Biologist I	1.00	1	55,370	28,189	4,236	87,794
861977	073805 - AOT Historic Preservation Spec	1.00	1	55,370	28,189	4,236	87,794
861978	127300 - AOT Technician I	1.00	1	56,472	16,644	4,320	77,436
861979	127400 - AOT Technician II	1.00	1	52,312	40,501	4,002	96,815
867010	12320E - Transp Dir of Proj Devel	1.00	1	157,706	57,008	12,065	226,778
Total		332.30	333	25,690,480	14,294,872	1,965,322	41,950,673

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
20105	Transp Fund - Nondedicated	332.30	333	25,690,480	14,294,872	1,965,322	41,950,673
Total		332.30	333	25,690,480	14,294,872	1,965,322	41,950,673

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

Report ID: VTPB-24-FED_RECEIPTS

Run Date: 1/12/2024

Run Time: 2:54 PM

State of Vermont
FY2025 Governor's Recommended Budget
Federal Receipts Inventory Report



8100001100 - Transportation - Program Development

Budget Request Code	Fund	Justification	Budgeted Amount
14376	20170	NHTSA - Highway Safety Grant program	\$6,200,000
14376	20135	CFDA #20.205 FHWA Highway Planning and Construction	\$328,197,149
Total			\$334,397,149

Report ID: VTPB-28-GRANTS_OUT
 Run Date: 12/27/2023
 Run Time: 10:49 AM

State of Vermont
 FY2025 Governor's Recommended Budget
 Grants Out Inventory Report



8100001100 - Transportation - Program Development

Budget Request Code	Fund	Justification	Budgeted Amount
14378	20191	Municipal Assistance Grants	\$500,000
14378	20105	Municipal Assistance Grants	\$1,118,000
14378	20160	Municipal Assistance Grants	\$3,499,614
14378	20170	NHTSA Sec. 164	\$4,114,700
14378	20135	Municipal Assistance Grants	\$21,373,500
Total			\$30,605,814

Report ID:VTPB-23-IDT

Run Date: 12/27/2023

Run Time: 10:51 AM

State of Vermont
FY2025 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



8100001100 - Transportation - Program Development

Budget Request Code	Fund	Justification	Budgeted Amount
14377	21500	From Public Safety for Marl.-Bratt NH 010-1(57)	\$75,000
14377	21500	From Agency of Human Resources and Public Safety for COVID expense Reimbursements	\$1,336,518
Total			\$1,411,518

Report ID: VTPB-11_GOV REC
 Run Date: 12/27/2023
 Run Time: 11:31 AM

State of Vermont
FY2025 Governor's Recommended Budget: Rollup Report

Organization: 8100001700 - Transportation - Rest Areas

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Contracted and 3rd Party Service	157,108	700,000	700,000	180,000	(520,000)	-74.3%
PerDiem and Other Personal Services	65,217	100,000	100,000	120,000	20,000	20.0%
Budget Object Group Total: 1. PERSONAL SERVICES	222,324	800,000	800,000	300,000	(500,000)	-62.5%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Other Rental	0	0	0	0	0	0.0%
Other Purchased Services	111	0	0	0	0	0.0%
Property and Maintenance	29,000	846,444	846,444	1,122,041	275,597	32.6%
Supplies	36,000	0	0	63,560	63,560	100.0%
Budget Object Group Total: 2. OPERATING	65,111	846,444	846,444	1,185,601	339,157	40.1%

Total Expenditures	287,435	1,646,444	1,646,444	1,485,601	(160,843)	-9.8%
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Fund Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Transportation Fund	33,168	166,964	166,964	148,560	(18,404)	-11.0%
Transportation Infrastructure Bond Fund	0	0	0	0	0	0.0%
Federal Funds	254,266	1,479,480	1,479,480	1,337,041	(142,439)	-9.6%
Funds Total	287,435	1,646,444	1,646,444	1,485,601	(160,843)	-9.8%

Report ID: VTPB-11_GOV REC

State of Vermont

Run Date: 12/27/2023

FY2025 Governor's Recommended Budget: Rollup Report

Run Time: 11:31 AM

Organization: 8100001700 - Transportation - Rest Areas

Position Count	
FTE Total	

Report ID: VTPB-07_GOV REC
 Run Date: 12/27/2023
 Run Time: 11:29 AM

State of Vermont
FY2025 Governor's Recommended Budget: Detail Report

Organization: 8100001700 - Transportation - Rest Areas

Budget Object Group: 1. PERSONAL SERVICES

Contracted and 3rd Party Service		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Contr&3Rd Pty-Appr/Engineering	507300	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	157,108	700,000	700,000	180,000	(520,000)	-74.3%
Recording & Other Fees	507620	0	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		157,108	700,000	700,000	180,000	(520,000)	-74.3%

PerDiem and Other Personal Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Aot Reimb P/R Chrg To Proj	505900	65,217	100,000	100,000	120,000	20,000	20.0%
Total: PerDiem and Other Personal Services		65,217	100,000	100,000	120,000	20,000	20.0%
Total: 1. PERSONAL SERVICES		222,324	800,000	800,000	300,000	(500,000)	-62.5%

Budget Object Group: 2. OPERATING

Report ID: VTPB-07_GOV REC
 Run Date: 12/27/2023
 Run Time: 11:29 AM

State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 8100001700 - Transportation - Rest Areas

				FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Other Rental								
Description	Code							
Rental of Equipment & Vehicles	514500	0	0	0	0	0	0	0.0%
Rental - Auto	514550	0	0	0	0	0	0	0.0%
Total: Other Rental		0	0	0	0	0	0	0.0%

				FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Other Purchased Services		FY2023 Actuals						
Description	Code							
AOT Reim O/E Charge To Project	519500	111	0	0	0	0	0	0.0%
Total: Other Purchased Services		111	0	0	0	0	0	0.0%

				FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Property and Maintenance		FY2023 Actuals						
Description	Code							
Prop-Bldg&Lsehold Infra Improv	522800	29,000	846,444	846,444	1,122,041	275,597	32.6%	
Total: Property and Maintenance		29,000	846,444	846,444	1,122,041	275,597	32.6%	

Report ID: VTPB-07_GOV REC
 Run Date: 12/27/2023
 Run Time: 11:29 AM

State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 8100001700 - Transportation - Rest Areas

Supplies		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Gasoline	520110	0	0	0	0	0	0.0%
Building Maintenance Supplies	520200	36,000	0	0	63,560	63,560	100.0%
Electricity	521100	0	0	0	0	0	0.0%
Total: Supplies		36,000	0	0	63,560	63,560	100.0%
Total: 2. OPERATING		65,111	846,444	846,444	1,185,601	339,157	40.1%

Total Expenditures		287,435	1,646,444	1,646,444	1,485,601	(160,843)	-9.8%
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Fund Name	Fund Code	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Transp Fund - Nondedicated	20105	33,168	166,964	166,964	148,560	(18,404)	-11.0%
Transportation FHWA Fund	20135	254,266	1,479,480	1,479,480	1,337,041	(142,439)	-9.6%
TR Infrastructure Bond Fund	20191	0	0	0	0	0	0.0%
Funds Total		287,435	1,646,444	1,646,444	1,485,601	(160,843)	-9.8%

Position Count	
FTE Total	

Report ID: VTPB-24-FED_RECEIPTS

Run Date: 12/27/2023

Run Time: 11:34 AM

State of Vermont
FY2025 Governor's Recommended Budget
Federal Receipts Inventory Report



8100001700 - Transportation - Rest Areas

Budget Request Code	Fund	Justification	Budgeted Amount
14004	20135	CFDA #20.205 FHWA approved improvement/construction of Rest Areas	\$1,337,041
		Total	\$1,337,041

Report ID: VTPB-11_GOV REC
 Run Date: 01/18/2024
 Run Time: 09:20 AM

State of Vermont
FY2025 Governor's Recommended Budget: Rollup Report

Organization: 8100002000 - Transportation - Maintenance State System

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Salaries and Wages	29,305,127	29,141,213	29,141,213	28,544,229	(596,984)	-2.0%
Fringe Benefits	17,750,681	18,963,249	18,963,249	21,094,472	2,131,223	11.2%
Contracted and 3rd Party Service	543,179	862,000	862,000	443,000	(419,000)	-48.6%
PerDiem and Other Personal Services	(804,120)	(6,329,185)	(6,329,185)	(7,323,750)	(994,565)	15.7%
Budget Object Group Total: 1. PERSONAL SERVICES	46,794,867	42,637,277	42,637,277	42,757,951	120,674	0.3%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Equipment	3,101,691	2,760,000	2,760,000	2,801,870	41,870	1.5%
IT/Telecom Services and Equipment	3,624,893	4,619,327	4,619,327	4,684,461	65,134	1.4%
IT Repair and Maintenance Services	605	40,000	40,000	0	(40,000)	-100.0%
Other Operating Expenses	129,817	(699,118)	(699,118)	143,590	842,708	-120.5%
Other Rental	22,621,959	23,700,000	23,700,000	25,433,229	1,733,229	7.3%
Other Purchased Services	1,274,103	1,409,099	1,409,099	1,559,705	150,606	10.7%
Property and Maintenance	12,868,909	5,853,250	5,853,250	6,056,014	202,764	3.5%
Property Rental	233,420	46,526	46,526	55,022	8,496	18.3%
Supplies	21,435,391	27,204,404	27,204,404	25,006,655	(2,197,749)	-8.1%
Travel	72,234	110,000	110,000	100,000	(10,000)	-9.1%
Budget Object Group Total: 2. OPERATING	65,363,023	65,043,488	65,043,488	65,840,546	797,058	1.2%

Budget Object Group: 3. GRANTS

Report ID: VTPB-11_GOV REC

Run Date: 01/18/2024

Run Time: 09:20 AM

State of Vermont

FY2025 Governor's Recommended Budget: Rollup Report

Organization: 8100002000 - Transportation - Maintenance State System

Budget Object Rollup Name		FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Grants Rollup	0	0	0	0	0	0.0%
Budget Object Group Total: 3. GRANTS	0	0	0	0		0.0%

Total Expenditures	112,157,890	107,680,765	107,680,765	108,598,497	917,732	0.9%
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Fund Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Transportation Fund	111,641,353	106,934,950	106,934,950	107,566,483	631,533	0.6%
Federal Funds	516,536	645,815	645,815	932,014	286,199	44.3%
IDT Funds	0	100,000	100,000	100,000	0	0.0%
Funds Total	112,157,890	107,680,765	107,680,765	108,598,497	917,732	0.9%

Position Count	468
FTE Total	468

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Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Classified Employees	500000	26,978,905	26,733,611	26,733,611	28,303,169	1,569,558	5.9%
Exempt	500010	0	157,602	157,602	163,758	6,156	3.9%
Temporary Employees	500040	0	0	0	0	0	0.0%
Overtime	500060	2,285,037	3,800,000	3,800,000	2,500,000	(1,300,000)	-34.2%
Shift Differential	500070	41,186	150,000	150,000	0	(150,000)	-100.0%
Vacancy Turnover Savings	508000	0	(1,700,000)	(1,700,000)	(2,422,698)	(722,698)	42.5%
Total: Salaries and Wages		29,305,127	29,141,213	29,141,213	28,544,229	(596,984)	-2.0%

Fringe Benefits		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
FICA - Classified Employees	501000	2,162,466	2,045,105	2,045,105	2,165,202	120,097	5.9%
FICA - Exempt	501010	0	11,139	11,139	12,306	1,167	10.5%
Health Ins - Classified Empl	501500	6,541,712	8,085,149	8,085,149	9,456,462	1,371,313	17.0%
Health Ins - Exempt	501510	0	10,307	10,307	11,853	1,546	15.0%
Retirement - Classified Empl	502000	7,665,119	7,137,923	7,137,923	7,556,937	419,014	5.9%
Retirement - Exempt	502010	0	42,080	42,080	43,723	1,643	3.9%
Dental - Classified Employees	502500	317,384	385,556	385,556	388,968	3,412	0.9%
Dental - Exempt	502510	0	853	853	853	0	0.0%
Life Ins - Classified Empl	503000	109,338	120,034	120,034	127,348	7,314	6.1%

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Fringe Benefits		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Life Ins - Exempt	503010	0	790	790	820	30	3.8%
LTD - Classified Employees	503500	3,030	6,833	6,833	6,827	(6)	-0.1%
LTD - Exempt	503510	0	265	265	275	10	3.8%
EAP - Classified Empl	504000	14,017	15,878	15,878	15,878	0	0.0%
EAP - Exempt	504010	0	34	34	34	0	0.0%
FMLI	504040	0	0	0	105,612	105,612	100.0%
Child Care Contribution Exp	504045	0	0	0	93,927	93,927	100.0%
Employee Tuition Costs	504530	0	0	0	0	0	0.0%
Employee Moving Expense	504540	296	0	0	300	300	100.0%
Misc Employee Benefits	504590	1,103	0	0	2,000	2,000	100.0%
Workers Comp - Ins Premium	505200	854,423	971,303	971,303	968,647	(2,656)	-0.3%
Unemployment Compensation	505500	81,792	130,000	130,000	136,500	6,500	5.0%
Total: Fringe Benefits		17,750,681	18,963,249	18,963,249	21,094,472	2,131,223	11.2%

Contracted and 3rd Party Service		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Contr&3Rd Pty-Appr/Engineering	507300	0	50,000	50,000	0	(50,000)	-100.0%
Contr&3Rd Pty-Educ & Training	507350	1,212	10,000	10,000	2,000	(8,000)	-80.0%
Contr&3Rd Pty-Physical Health	507500	18,980	0	0	20,000	20,000	100.0%
Contr&3Rd Pty - Info Tech	507550	0	500,000	500,000	0	(500,000)	-100.0%
Creative/Development	507561	0	0	0	0	0	0.0%
IT Contracts - Application Development	507565	0	0	0	0	0	0.0%
IT Contracts - Data Network	507567	900	2,000	2,000	1,000	(1,000)	-50.0%

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Contracted and 3rd Party Service		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Other Contr and 3Rd Pty Serv	507600	412,336	150,000	150,000	300,000	150,000	100.0%
Recording & Other Fees	507620	109,751	150,000	150,000	120,000	(30,000)	-20.0%
Total: Contracted and 3rd Party Service		543,179	862,000	862,000	443,000	(419,000)	-48.6%

PerDiem and Other Personal Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Catamount Health Assessment	505700	19,087	25,000	25,000	26,250	1,250	5.0%
Aot Reimb P/R Chrg To Proj	505900	(823,206)	(6,354,185)	(6,354,185)	(7,350,000)	(995,815)	15.7%
Per Diem	506000	0	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		-804,120	-6,329,185	(6,329,185)	(7,323,750)	(994,565)	15.7%
Total: 1. PERSONAL SERVICES		46,794,867	42,637,277	42,637,277	42,757,951	120,674	0.3%

Budget Object Group: 2. OPERATING

Equipment		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Maintenance Equipment	522300	2,811,700	2,429,000	2,429,000	2,501,870	72,870	3.0%
Laboratory Equipment	522350	0	0	0	0	0	0.0%

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Equipment		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Other Equipment	522400	119,879	150,000	150,000	150,000	0	0.0%
Office Equipment	522410	504	35,000	35,000	0	(35,000)	-100.0%
Safety Supplies & Equipment	522440	149,500	125,000	125,000	125,000	0	0.0%
Security Systems	522445	439	1,000	1,000	0	(1,000)	-100.0%
Furniture & Fixtures	522700	19,669	20,000	20,000	25,000	5,000	25.0%
Total: Equipment		3,101,691	2,760,000	2,760,000	2,801,870	41,870	1.5%

IT/Telecom Services and Equipment		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Software-License-ApplicaSupprt	516551	0	15,000	15,000	0	(15,000)	-100.0%
Software-License-Data Network	516555	0	0	0	0	0	0.0%
Communications	516600	0	2,000	2,000	0	(2,000)	-100.0%
ADS VOIP Expense	516605	2,455	12,000	12,000	5,000	(7,000)	-58.3%
Internet	516620	570	25,000	25,000	0	(25,000)	-100.0%
Telecom-Mobile Wireless Data	516623	91,602	100,000	100,000	100,000	0	0.0%
Tele-Internet-Dsl-Cable Modem	516626	7,545	20,000	20,000	8,000	(12,000)	-60.0%
Telecom-Telephone Services	516652	36,803	100,000	100,000	40,000	(60,000)	-60.0%
Telecom-Paging Service	516656	1,398	5,000	5,000	0	(5,000)	-100.0%
Telecom-Wireless Phone Service	516659	306,262	400,000	400,000	350,000	(50,000)	-12.5%
ADS Enterp App Supp SOV Emp Exp	516660	801,847	885,198	885,198	1,014,096	128,898	14.6%
ADS App Support SOV Emp Exp	516661	0	0	0	0	0	0.0%
ADS End User Computing Exp.	516662	1,214,495	1,597,610	1,597,610	1,830,245	232,635	14.6%
ADS Security SOV Employee Exp.	516665	0	10,000	10,000	0	(10,000)	-100.0%

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IT/Telecom Services and Equipment		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
It Intsvccost-Vision/Isdassess	516671	503,892	540,171	540,171	544,584	4,413	0.8%
ADS Centrex Exp.	516672	29,741	100,000	100,000	30,000	(70,000)	-70.0%
ADS PM SOV Employee Expense	516683	0	15,000	15,000	0	(15,000)	-100.0%
ADS Allocation Exp.	516685	564,007	565,848	565,848	597,536	31,688	5.6%
Software as a Service	519085	0	0	0	0	0	0.0%
Hw - Computer Peripherals	522201	21,320	15,000	15,000	25,000	10,000	66.7%
Hardware - Desktop & Laptop Pc	522216	17,353	100,000	100,000	100,000	0	0.0%
Hw - Printers,Copiers,Scanners	522217	9,600	0	0	10,000	10,000	100.0%
Sw-Mainframe Environment	522228	0	0	0	0	0	0.0%
Hw-Mobile&Portable 2 Way Radio	522252	2,609	0	0	5,000	5,000	100.0%
Hw-Personal Mobile Devices	522258	0	1,000	1,000	0	(1,000)	-100.0%
Hardware - Security	522272	0	0	0	0	0	0.0%
Hardware - Data Network	522273	2,258	30,000	30,000	10,000	(20,000)	-66.7%
Hardware Servers	522275	0	0	0	0	0	0.0%
Mainframe Connectivity	522281	4,434	0	0	5,000	5,000	100.0%
Software - Data Network	522285	0	0	0	0	0	0.0%
Software - Storage	522290	0	500	500	0	(500)	-100.0%
Communications Equipment	522430	6,702	80,000	80,000	10,000	(70,000)	-87.5%
Total: IT/Telecom Services and Equipment		3,624,893	4,619,327	4,619,327	4,684,461	65,134	1.4%

IT Repair and Maintenance Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Rep&Maint-Telecom&Ntwrkhw	513006	0	0	0	0	0	0.0%

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IT Repair and Maintenance Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Repair & Maint - Office Tech	513010	605	0	0	0	0	0.0%
Hardware-Rep&Maint-Storage	513032	0	0	0	0	0	0.0%
Hardware-Rep&Maint-DataNetwork	513034	0	0	0	0	0	0.0%
Hardware-Rep&Maint-Desk Lap PC	513037	0	0	0	0	0	0.0%
Hardware-Rep&Maint-Security	513040	0	0	0	0	0	0.0%
Software-Rep&Maint-ApplicaSupp	513050	0	40,000	40,000	0	(40,000)	-100.0%
Software-Repair&Maint-Storage	513057	0	0	0	0	0	0.0%
Total: IT Repair and Maintenance Services		605	40,000	40,000	0	(40,000)	-100.0%

Other Operating Expenses		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Other Operating Expense	523199	0	(850,000)	(850,000)	0	850,000	-100.0%
Single Audit Allocation	523620	113,561	119,882	119,882	123,590	3,708	3.1%
Registration & Identification	523640	1,017	0	0	0	0	0.0%
Taxes	523660	9,751	20,000	20,000	10,000	(10,000)	-50.0%
Claims/Small Claims	523840	0	0	0	0	0	0.0%
Contracted 3Rd Party Settlemen	524100	0	0	0	0	0	0.0%
Non-Contractual 3Rd Party Sett	524150	0	0	0	0	0	0.0%
Late Interest Charge	551060	309	1,000	1,000	0	(1,000)	-100.0%
Penalties	551065	5,180	10,000	10,000	10,000	0	0.0%
Total: Other Operating Expenses		129,817	-699,118	(699,118)	143,590	842,708	-120.5%

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Other Rental		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	16,470,919	19,000,000	19,000,000	20,000,000	1,000,000	5.3%
Rental - Auto	514550	311,123	470,000	470,000	400,000	(70,000)	-14.9%
Rent-Heavy Eq-Trks&Constr Eq	514600	5,790,170	4,140,000	4,140,000	4,978,229	838,229	20.2%
Rental - Office Equipment	514650	4,335	30,000	30,000	5,000	(25,000)	-83.3%
Rental - Other	515000	45,412	60,000	60,000	50,000	(10,000)	-16.7%
Total: Other Rental		22,621,959	23,700,000	23,700,000	25,433,229	1,733,229	7.3%

Other Purchased Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	235,921	298,627	298,627	506,980	208,353	69.8%
Insurance - General Liability	516010	557,672	538,783	538,783	494,064	(44,719)	-8.3%
Insurance - Auto	516020	60	0	0	0	0	0.0%
Dues	516500	0	4,000	4,000	0	(4,000)	-100.0%
Licenses	516550	3,891	10,000	10,000	5,000	(5,000)	-50.0%
Data Circuits	516610	0	25,000	25,000	0	(25,000)	-100.0%
Advertising-Tv	516811	0	25,000	25,000	0	(25,000)	-100.0%
Advertising-Radio	516812	1,323	2,000	2,000	0	(2,000)	-100.0%
Advertising-Print	516813	4,322	25,000	25,000	5,000	(20,000)	-80.0%
Advertising-Web	516814	0	10,000	10,000	0	(10,000)	-100.0%
Advertising-Other	516815	0	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	0	1,000	1,000	0	(1,000)	-100.0%
Printing and Binding	517000	1,794	10,000	10,000	2,000	(8,000)	-80.0%
Printing & Binding-Bgs Copy Ct	517005	193	0	0	0	0	0.0%

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Description	Code						
Photocopying	517020	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	2,598	5,000	5,000	3,000	(2,000)	-40.0%
Empl Train & Background Checks	517120	0	0	0	0	0	0.0%
Postage	517200	1,244	1,000	1,000	2,000	1,000	100.0%
Freight & Express Mail	517300	5,047	5,000	5,000	6,000	1,000	20.0%
Instate Conf, Meetings, Etc	517400	350	0	0	0	0	0.0%
Catering-Meals-Cost	517410	4,654	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	722	0	0	0	0	0.0%
Other Purchased Services	519000	55,901	50,000	50,000	60,000	10,000	20.0%
Human Resources Services	519006	394,875	396,189	396,189	472,661	76,472	19.3%
Infrastructure as a Service	519081	2,940	2,500	2,500	3,000	500	20.0%
AOT Reim O/E Charge To Project	519500	598	0	0	0	0	0.0%
Total: Other Purchased Services		1,274,103	1,409,099	1,409,099	1,559,705	150,606	10.7%

Property and Maintenance		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Water/Sewer	510000	42,046	60,000	60,000	0	(60,000)	-100.0%
Municipal Stormwater Utility Charge	510100	202	350	350	0	(350)	-100.0%
Disposal	510200	159,469	50,000	50,000	160,000	110,000	220.0%
Rubbish Removal	510210	113,505	100,000	100,000	120,000	20,000	20.0%
Recycling	510220	40,920	50,000	50,000	50,000	0	0.0%
Snow Removal	510300	49,906	15,000	15,000	50,000	35,000	233.3%
Custodial	510400	63,482	80,000	80,000	70,000	(10,000)	-12.5%

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Property and Maintenance		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Other Property Mgmt Services	510500	78	0	0	0	0	0.0%
Exterminators	510510	0	800	800	0	(800)	-100.0%
Lawn Maintenance	510520	1,029	12,000	12,000	2,000	(10,000)	-83.3%
Repair & Maint - Buildings	512000	1,457,648	1,000,000	1,000,000	1,500,000	500,000	50.0%
Plumbing & Heating Systems	512010	1,268	20,000	20,000	2,000	(18,000)	-90.0%
Rep & Maint - Motor Vehicles	512300	47,883	50,000	50,000	50,000	0	0.0%
Rep&Maint-Grds & Constr Equip	512400	17,117	20,000	20,000	20,000	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	63	200,000	200,000	0	(200,000)	-100.0%
Other Repair & Maint Serv	513200	441,077	90,000	90,000	500,000	410,000	455.6%
Property-Land	522100	3,840	0	0	0	0	0.0%
Property-Bldg&Impr-Non Infra	522150	500,705	0	0	0	0	0.0%
Prop-Bldg&Lsehold Infra Improv	522800	9,928,672	4,105,100	4,105,100	3,532,014	(573,086)	-14.0%
Airports	522950	0	0	0	0	0	0.0%
Total: Property and Maintenance		12,868,909	5,853,250	5,853,250	6,056,014	202,764	3.5%

Property Rental		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	190,865	0	0	0	0	0.0%
Rent Land&Bldgs-Non-Office	514010	0	0	0	0	0	0.0%
Fee-For-Space Charge	515010	42,556	46,526	46,526	55,022	8,496	18.3%
Total: Property Rental		233,420	46,526	46,526	55,022	8,496	18.3%

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State of Vermont
FY2025 Governor's Recommended Budget: Detail Report

Organization: 8100002000 - Transportation - Maintenance State System

Supplies		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Office Supplies	520000	46,713	70,000	70,000	50,000	(20,000)	-28.6%
Stationary & Envelopes	520015	205	0	0	0	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	768,564	800,000	800,000	850,000	50,000	6.3%
Tires	520105	18,014	30,000	30,000	30,000	0	0.0%
Gasoline	520110	740,154	1,000,000	1,000,000	1,000,000	0	0.0%
Diesel	520120	3,100,799	4,000,000	4,000,000	4,000,000	0	0.0%
Bottled & Chemical Gases	520180	22,306	35,000	35,000	25,000	(10,000)	-28.6%
Building Maintenance Supplies	520200	723,995	800,000	800,000	883,550	83,550	10.4%
Small Tools	520220	255,540	350,000	350,000	300,000	(50,000)	-14.3%
Electrical Supplies	520230	6,586	350,000	350,000	10,000	(340,000)	-97.1%
Other General Supplies	520500	43,913	30,000	30,000	50,000	20,000	66.7%
It & Data Processing Supplies	520510	200	5,000	5,000	1,000	(4,000)	-80.0%
Cloth & Clothing	520520	11,945	0	0	0	0	0.0%
Work Boots & Shoes	520521	359	10,000	10,000	1,000	(9,000)	-90.0%
Educational Supplies	520540	647	0	0	0	0	0.0%
Electronic	520550	109	0	0	0	0	0.0%
Agric, Hort, Wildlife	520580	44,070	150,000	150,000	50,000	(100,000)	-66.7%
Fire, Protection & Safety	520590	22,413	120,000	120,000	25,000	(95,000)	-79.2%
Recognition/Awards	520600	274	0	0	0	0	0.0%
Food	520700	6,215	5,000	5,000	5,000	0	0.0%
Water	520712	13,159	15,000	15,000	1,000	(14,000)	-93.3%
Natural Gas	521000	60,400	100,000	100,000	100,000	0	0.0%
Electricity	521100	561,367	0	0	0	0	0.0%
Heating Oil #1 - Kerosene	521210	110,464	150,000	150,000	0	(150,000)	-100.0%
Heating Oil #2 - Uncut	521220	160,938	500,000	500,000	0	(500,000)	-100.0%
Heating Oil #2 - B20%	521222	0	0	0	0	0	0.0%
Heating Oil #6	521230	0	10,000	10,000	0	(10,000)	-100.0%

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Organization: 8100002000 - Transportation - Maintenance State System

Supplies		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Propane Gas	521320	175,144	300,000	300,000	0	(300,000)	-100.0%
Books&Periodicals-Library/Educ	521500	100	0	0	0	0	0.0%
Subscriptions	521510	203	0	0	0	0	0.0%
Subscriptions: Dol-Electronic	521512	0	5,000	5,000	0	(5,000)	-100.0%
Other Books & Periodicals	521520	95	0	0	0	0	0.0%
Road Supplies and Materials	521600	14,510,113	18,316,404	18,316,404	17,587,105	(729,299)	-4.0%
Household, Facility&Lab Suppl	521800	23,587	35,000	35,000	25,000	(10,000)	-28.6%
Medical and Lab Supplies	521810	2,178	3,000	3,000	3,000	0	0.0%
Paper Products	521820	4,623	15,000	15,000	10,000	(5,000)	-33.3%
Total: Supplies		21,435,391	27,204,404	27,204,404	25,006,655	(2,197,749)	-8.1%

Travel		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Chemical Waste Shipments	517310	0	10,000	10,000	0	(10,000)	-100.0%
Travel-Inst-Auto Mileage-Emp	518000	68,120	100,000	100,000	100,000	0	0.0%
Travel-Inst-Other Transp-Emp	518010	150	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	17	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	0	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	0	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	0	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	194	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	861	0	0	0	0	0.0%

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State of Vermont
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Organization: 8100002000 - Transportation - Maintenance State System

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Travel							
Description	Code						
Travel-Outst-Meals-Emp	518520	669	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	2,144	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	80	0	0	0	0	0.0%
Total: Travel		72,234	110,000	110,000	100,000	(10,000)	-9.1%
Total: 2. OPERATING		65,363,023	65,043,488	65,043,488	65,840,546	797,058	1.2%

Budget Object Group: 3. GRANTS

		FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed	
Grants Rollup							
Description	Code						
Grants To Municipalities	550000	0	0	0	0	0.0%	
Grants	550220	0	0	0	0	0.0%	
Other Grants	550500	0	0	0	0	0.0%	
Total: Grants Rollup		0	0	0	0	0.0%	
Total: 3. GRANTS		0	0	0	0	0.0%	
Total Expenditures		112,157,890	107,680,765	107,680,765	108,598,497	917,732	0.9%

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Fund Name	Fund Code	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Transp Fund - Nondedicated	20105	111,641,353	106,934,950	106,934,950	107,566,483	631,533	0.6%
Transportation FHWA Fund	20135	516,536	645,815	645,815	932,014	286,199	44.3%
Inter-Unit Transfers Fund	21500	0	100,000	100,000	100,000	0	0.0%
Funds Total		112,157,890	107,680,765	107,680,765	108,598,497	917,732	0.9%

Position Count	468
FTE Total	468.00

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State of Vermont
FY2025 Governor's Recommended Budget Position Summary
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810002000-Transportation - Maintenance State System

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
860007	477500 - AOT Senior Manager II	1.00	1	118,581	57,878	9,071	185,530
860016	147500 - AOT Manager IV	1.00	1	116,480	65,982	8,911	191,373
860023	820101 - Transportation Ops Tech II	1.00	1	50,045	38,556	3,828	92,429
860034	477500 - AOT Senior Manager II	1.00	1	111,426	64,759	8,524	184,708
860061	820102 - Transportation Ops Tech III	1.00	1	59,800	50,167	4,575	114,542
860064	474700 - AOT District Project Manager	1.00	1	77,730	34,428	5,946	118,104
860067	089220 - Administrative Srvcs Cord I	1.00	1	65,790	31,096	5,033	101,920
860090	820102 - Transportation Ops Tech III	1.00	1	65,832	42,961	5,036	113,829
860094	820101 - Transportation Ops Tech II	1.00	1	63,939	42,432	4,891	111,263
860095	149500 - AOT Dist Admin & Tech Asst IV	1.00	1	67,662	43,471	5,176	116,310
860097	820102 - Transportation Ops Tech III	1.00	1	56,014	49,111	4,285	109,410
860098	820100 - Transportation Ops Tech I	1.00	1	43,597	24,904	3,335	71,836
860099	810310 - AOT Area Maintenance Super II	1.00	1	86,112	57,077	6,588	149,777
860102	820101 - Transportation Ops Tech II	1.00	1	50,045	38,556	3,828	92,429
860103	820100 - Transportation Ops Tech I	1.00	1	45,053	25,310	3,447	73,810
860107	820102 - Transportation Ops Tech III	1.00	1	59,800	29,425	4,575	93,800
860108	820101 - Transportation Ops Tech II	1.00	1	65,790	42,949	5,033	113,772
860111	820102 - Transportation Ops Tech III	1.00	1	59,800	29,425	4,575	93,800
860112	820101 - Transportation Ops Tech II	1.00	1	53,435	27,649	4,088	85,172
860114	149401 - AOT Dist Admin & Tech Asst III	1.00	1	51,251	47,782	3,921	102,953
860115	820102 - Transportation Ops Tech III	1.00	1	67,746	52,384	5,183	125,312
860116	820101 - Transportation Ops Tech II	1.00	1	50,045	26,703	3,828	80,576
860117	810400 - Transportation Senior Ops Tech	1.00	1	74,131	54,166	5,671	133,968
860119	820101 - Transportation Ops Tech II	1.00	1	46,738	38,937	3,575	89,250
860121	820101 - Transportation Ops Tech II	1.00	1	48,506	47,016	3,711	99,232
860122	820101 - Transportation Ops Tech II	1.00	1	48,506	26,274	3,711	78,490
860123	810400 - Transportation Senior Ops Tech	1.00	1	69,326	52,478	5,303	127,107
860126	820101 - Transportation Ops Tech II	1.00	1	46,738	38,937	3,575	89,250
860129	820100 - Transportation Ops Tech I	1.00	1	42,120	37,641	3,222	82,983
860132	820102 - Transportation Ops Tech III	1.00	1	56,014	28,369	4,285	88,668
860133	820101 - Transportation Ops Tech II	1.00	1	50,045	14,851	3,828	68,724
860134	810310 - AOT Area Maintenance Super II	1.00	1	80,558	55,959	6,163	142,680
860135	820101 - Transportation Ops Tech II	1.00	1	53,435	27,649	4,088	85,172
860138	127700 - AOT Technician V	1.00	1	71,219	53,353	5,448	130,021
860140	820101 - Transportation Ops Tech II	1.00	1	46,738	38,937	3,575	89,250
860142	810310 - AOT Area Maintenance Super II	1.00	1	83,325	56,313	6,374	146,012
860147	810310 - AOT Area Maintenance Super II	1.00	1	73,154	33,151	5,596	111,901

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State of Vermont
FY2025 Governor's Recommended Budget Position Summary
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810002000-Transportation - Maintenance State System

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
860148	820102 - Transportation Ops Tech III	1.00	1	56,014	40,221	4,285	100,521
860150	820101 - Transportation Ops Tech II	1.00	1	50,045	13,998	3,828	67,871
860153	820101 - Transportation Ops Tech II	1.00	1	57,054	40,226	4,365	101,645
860157	810400 - Transportation Senior Ops Tech	1.00	1	60,882	29,727	4,657	95,266
860158	147300 - AOT Manager II	1.00	1	96,803	60,492	7,405	164,700
860160	810400 - Transportation Senior Ops Tech	1.00	1	85,259	48,381	6,522	140,163
860161	810400 - Transportation Senior Ops Tech	1.00	1	69,326	43,936	5,303	118,565
860163	820102 - Transportation Ops Tech III	1.00	1	69,597	48,281	5,324	123,202
860164	820102 - Transportation Ops Tech III	1.00	1	54,205	39,716	4,147	98,068
860166	820101 - Transportation Ops Tech II	1.00	1	48,506	14,421	3,711	66,637
860167	820101 - Transportation Ops Tech II	1.00	1	48,506	14,421	3,711	66,637
860169	820102 - Transportation Ops Tech III	1.00	1	56,014	40,221	4,285	100,521
860172	089230 - Administrative Srvc's Cord II	1.00	1	69,597	32,159	5,324	107,079
860174	820101 - Transportation Ops Tech II	1.00	1	48,506	38,126	3,711	90,342
860177	810400 - Transportation Senior Ops Tech	1.00	1	64,979	42,723	4,971	112,673
860178	820101 - Transportation Ops Tech II	1.00	1	48,506	26,274	3,711	78,490
860180	820100 - Transportation Ops Tech I	1.00	1	43,597	24,686	3,335	71,618
860181	820101 - Transportation Ops Tech II	1.00	1	65,790	31,096	5,033	101,920
860182	810400 - Transportation Senior Ops Tech	1.00	1	62,858	42,131	4,809	109,797
860183	810310 - AOT Area Maintenance Super II	1.00	1	86,112	57,508	6,588	150,208
860184	820100 - Transportation Ops Tech I	1.00	1	42,120	24,492	3,222	69,834
860186	820101 - Transportation Ops Tech II	1.00	1	50,045	38,556	3,828	92,429
860189	820100 - Transportation Ops Tech I	1.00	1	42,120	37,641	3,222	82,983
860190	820100 - Transportation Ops Tech I	1.00	1	45,053	25,310	3,447	73,810
860191	820101 - Transportation Ops Tech II	1.00	1	53,435	27,649	4,088	85,172
860194	820101 - Transportation Ops Tech II	1.00	1	50,045	26,703	3,828	80,576
860195	820102 - Transportation Ops Tech III	1.00	1	56,014	49,111	4,285	109,410
860196	810310 - AOT Area Maintenance Super II	1.00	1	83,325	56,731	6,374	146,430
860197	820102 - Transportation Ops Tech III	1.00	1	54,205	48,606	4,147	106,957
860198	820100 - Transportation Ops Tech I	1.00	1	45,053	25,310	3,447	73,810
860203	810310 - AOT Area Maintenance Super II	1.00	1	83,325	47,841	6,374	137,541
860206	810310 - AOT Area Maintenance Super II	1.00	1	91,478	50,116	6,998	148,593
860207	820101 - Transportation Ops Tech II	1.00	1	48,506	26,274	3,711	78,490
860209	820101 - Transportation Ops Tech II	1.00	1	48,506	38,126	3,711	90,342
860210	820101 - Transportation Ops Tech II	1.00	1	50,045	47,445	3,828	101,318
860211	820100 - Transportation Ops Tech I	1.00	1	42,120	37,641	3,222	82,983
860212	820101 - Transportation Ops Tech II	1.00	1	50,045	26,703	3,828	80,576

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State of Vermont
FY2025 Governor's Recommended Budget Position Summary
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810002000-Transportation - Maintenance State System

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
860213	820101 - Transportation Ops Tech II	1.00	1	50,045	26,703	3,828	80,576
860216	820102 - Transportation Ops Tech III	1.00	1	57,824	40,436	4,424	102,684
860218	820101 - Transportation Ops Tech II	1.00	1	46,738	38,937	3,575	89,250
860219	820102 - Transportation Ops Tech III	1.00	1	63,814	42,398	4,882	111,094
860220	820102 - Transportation Ops Tech III	1.00	1	59,800	41,277	4,575	105,652
860221	810400 - Transportation Senior Ops Tech	1.00	1	62,858	51,020	4,809	118,686
860223	820102 - Transportation Ops Tech III	1.00	1	63,814	30,545	4,882	99,241
860224	820101 - Transportation Ops Tech II	1.00	1	57,054	28,659	4,365	90,078
860227	820100 - Transportation Ops Tech I	1.00	1	42,120	12,639	3,222	57,982
860228	820101 - Transportation Ops Tech II	1.00	1	55,203	27,866	4,223	87,292
860231	820101 - Transportation Ops Tech II	1.00	1	48,506	42,745	3,711	94,961
860237	820102 - Transportation Ops Tech III	1.00	1	63,814	30,225	4,882	98,922
860238	820101 - Transportation Ops Tech II	1.00	1	48,506	14,421	3,711	66,637
860239	820100 - Transportation Ops Tech I	1.00	1	42,120	24,492	3,222	69,834
860240	820102 - Transportation Ops Tech III	1.00	1	54,205	39,716	4,147	98,068
860241	820101 - Transportation Ops Tech II	1.00	1	50,045	26,703	3,828	80,576
860244	810310 - AOT Area Maintenance Super II	1.00	1	73,154	53,526	5,596	132,276
860246	820102 - Transportation Ops Tech III	1.00	1	59,800	41,277	4,575	105,652
860247	820101 - Transportation Ops Tech II	1.00	1	48,506	14,421	3,711	66,637
860248	810400 - Transportation Senior Ops Tech	1.00	1	67,184	52,227	5,140	124,551
860251	810310 - AOT Area Maintenance Super II	1.00	1	78,062	54,871	5,972	138,906
860252	127800 - AOT Technician VI	1.00	1	83,554	56,795	6,392	146,740
860253	810310 - AOT Area Maintenance Super II	1.00	1	80,558	55,555	6,163	142,276
860254	820100 - Transportation Ops Tech I	1.00	1	42,120	37,641	3,222	82,983
860258	820102 - Transportation Ops Tech III	1.00	1	65,832	42,961	5,036	113,829
860261	820102 - Transportation Ops Tech III	1.00	1	56,014	28,369	4,285	88,668
860263	820101 - Transportation Ops Tech II	1.00	1	48,506	14,421	3,711	66,637
860267	810400 - Transportation Senior Ops Tech	1.00	1	64,979	51,612	4,971	121,562
860273	820101 - Transportation Ops Tech II	1.00	1	46,738	38,937	3,575	89,250
860274	820102 - Transportation Ops Tech III	1.00	1	54,205	48,606	4,147	106,957
860279	820102 - Transportation Ops Tech III	1.00	1	59,800	45,896	4,575	110,271
860280	820101 - Transportation Ops Tech II	1.00	1	48,506	14,421	3,711	66,637
860281	820101 - Transportation Ops Tech II	1.00	1	46,738	38,937	3,575	89,250
860282	820100 - Transportation Ops Tech I	1.00	1	42,120	37,641	3,222	82,983
860283	820102 - Transportation Ops Tech III	1.00	1	56,014	55,461	4,285	115,761
860284	820101 - Transportation Ops Tech II	1.00	1	50,045	14,851	3,828	68,724
860287	820101 - Transportation Ops Tech II	1.00	1	50,045	47,445	3,828	101,318

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FY2025 Governor's Recommended Budget Position Summary
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810002000-Transportation - Maintenance State System

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
860288	820100 - Transportation Ops Tech I	1.00	1	42,120	12,639	3,222	57,982
860289	820101 - Transportation Ops Tech II	1.00	1	46,738	38,937	3,575	89,250
860291	820101 - Transportation Ops Tech II	1.00	1	50,045	47,445	3,828	101,318
860292	820100 - Transportation Ops Tech I	1.00	1	43,597	51,997	3,335	98,929
860293	820100 - Transportation Ops Tech I	1.00	1	45,053	13,458	3,447	61,957
860297	810400 - Transportation Senior Ops Tech	1.00	1	60,882	29,727	4,657	95,266
860299	820101 - Transportation Ops Tech II	1.00	1	55,203	48,884	4,223	108,311
860306	810310 - AOT Area Maintenance Super II	1.00	1	75,504	45,659	5,776	126,939
860307	820100 - Transportation Ops Tech I	1.00	1	42,120	37,641	3,222	82,983
860308	820101 - Transportation Ops Tech II	1.00	1	46,738	38,937	3,575	89,250
860311	820101 - Transportation Ops Tech II	1.00	1	48,506	14,421	3,711	66,637
860312	810310 - AOT Area Maintenance Super II	1.00	1	80,558	55,959	6,163	142,680
860313	820101 - Transportation Ops Tech II	1.00	1	60,507	50,364	4,629	115,500
860316	810400 - Transportation Senior Ops Tech	1.00	1	62,858	42,131	4,809	109,797
860319	820102 - Transportation Ops Tech III	1.00	1	52,312	40,501	4,002	96,815
860322	089250 - Administrative Srvc's Cord IV	1.00	1	80,517	37,515	6,160	124,191
860323	820101 - Transportation Ops Tech II	1.00	1	48,506	14,421	3,711	66,637
860327	820100 - Transportation Ops Tech I	1.00	1	45,053	37,163	3,447	85,662
860328	820102 - Transportation Ops Tech III	1.00	1	56,014	40,221	4,285	100,521
860329	149400 - AOT Dist Admin & Tech Asst II	1.00	1	63,960	42,438	4,893	111,291
860336	810400 - Transportation Senior Ops Tech	1.00	1	60,882	41,579	4,657	107,118
860338	820101 - Transportation Ops Tech II	1.00	1	50,045	26,703	3,828	80,576
860341	820101 - Transportation Ops Tech II	1.00	1	50,045	26,703	3,828	80,576
860343	820101 - Transportation Ops Tech II	1.00	1	54,205	27,864	4,147	86,216
860344	810601 - AOT General Maintenance Mgr	1.00	1	85,696	57,107	6,556	149,359
860345	820102 - Transportation Ops Tech III	1.00	1	56,014	15,663	4,285	75,963
860347	820101 - Transportation Ops Tech II	1.00	1	46,738	38,937	3,575	89,250
860349	127500 - AOT Technician III	1.00	1	57,533	49,534	4,401	111,468
860350	820101 - Transportation Ops Tech II	1.00	1	48,506	47,016	3,711	99,232
860352	820101 - Transportation Ops Tech II	1.00	1	48,506	14,421	3,711	66,637
860353	820101 - Transportation Ops Tech II	1.00	1	50,045	38,556	3,828	92,429
860355	820101 - Transportation Ops Tech II	1.00	1	46,738	28,090	3,575	78,403
860356	810400 - Transportation Senior Ops Tech	1.00	1	60,882	29,727	4,657	95,266
860357	820101 - Transportation Ops Tech II	1.00	1	63,939	42,432	4,891	111,263
860358	820101 - Transportation Ops Tech II	1.00	1	53,435	39,502	4,088	97,025
860359	820101 - Transportation Ops Tech II	1.00	1	50,045	38,556	3,828	92,429
860362	820100 - Transportation Ops Tech I	1.00	1	62,421	50,585	4,775	117,781

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State of Vermont
FY2025 Governor's Recommended Budget Position Summary
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810002000-Transportation - Maintenance State System

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
860366	820101 - Transportation Ops Tech II	1.00	1	46,738	13,928	3,575	64,241
860369	810310 - AOT Area Maintenance Super II	1.00	1	80,558	47,069	6,163	133,791
860373	810310 - AOT Area Maintenance Super II	1.00	1	80,558	55,959	6,163	142,680
860374	820101 - Transportation Ops Tech II	1.00	1	48,506	26,274	3,711	78,490
860379	820101 - Transportation Ops Tech II	1.00	1	48,506	47,016	3,711	99,232
860381	820100 - Transportation Ops Tech I	1.00	1	62,421	18,304	4,775	85,500
860382	820101 - Transportation Ops Tech II	1.00	1	50,045	13,998	3,828	67,871
860383	810400 - Transportation Senior Ops Tech	1.00	1	67,184	19,633	5,140	91,956
860384	820101 - Transportation Ops Tech II	1.00	1	46,738	25,780	3,575	76,093
860385	820101 - Transportation Ops Tech II	1.00	1	50,045	47,445	3,828	101,318
860387	820102 - Transportation Ops Tech III	1.00	1	61,734	50,707	4,723	117,164
860389	820102 - Transportation Ops Tech III	1.00	1	59,800	49,867	4,575	114,242
860392	820101 - Transportation Ops Tech II	1.00	1	46,738	38,937	3,575	89,250
860393	810400 - Transportation Senior Ops Tech	1.00	1	67,184	31,149	5,140	103,472
860394	820101 - Transportation Ops Tech II	1.00	1	53,435	39,502	4,088	97,025
860395	820101 - Transportation Ops Tech II	1.00	1	60,507	29,622	4,629	94,758
860398	820100 - Transportation Ops Tech I	1.00	1	42,120	37,641	3,222	82,983
860399	820101 - Transportation Ops Tech II	1.00	1	60,507	41,475	4,629	106,611
860400	050100 - Administrative Assistant A	1.00	1	39,978	37,039	3,058	80,075
860402	820101 - Transportation Ops Tech II	1.00	1	48,506	42,745	3,711	94,961
860406	820101 - Transportation Ops Tech II	1.00	1	46,738	25,780	3,575	76,093
860408	820101 - Transportation Ops Tech II	1.00	1	46,738	38,937	3,575	89,250
860409	820101 - Transportation Ops Tech II	1.00	1	50,045	26,703	3,828	80,576
860414	810400 - Transportation Senior Ops Tech	1.00	1	60,882	41,579	4,657	107,118
860415	810310 - AOT Area Maintenance Super II	1.00	1	78,062	46,373	5,972	130,407
860418	820102 - Transportation Ops Tech III	1.00	1	56,014	16,516	4,285	76,816
860420	089220 - Administrative Srvcs Cord I	1.00	1	51,251	47,782	3,921	102,953
860421	810601 - AOT General Maintenance Mgr	1.00	1	91,520	59,171	7,001	157,692
860422	810400 - Transportation Senior Ops Tech	1.00	1	78,354	46,454	5,994	130,802
860423	820101 - Transportation Ops Tech II	1.00	1	48,506	28,583	3,711	80,799
860424	810310 - AOT Area Maintenance Super II	1.00	1	73,154	53,893	5,596	132,643
860426	820102 - Transportation Ops Tech III	1.00	1	59,800	40,978	4,575	105,353
860427	820100 - Transportation Ops Tech I	1.00	1	43,597	13,051	3,335	59,983
860428	820101 - Transportation Ops Tech II	1.00	1	62,192	32,402	4,758	99,351
860430	820101 - Transportation Ops Tech II	1.00	1	57,054	45,130	4,365	106,549
860431	810310 - AOT Area Maintenance Super II	1.00	1	73,154	53,893	5,596	132,643
860432	820101 - Transportation Ops Tech II	1.00	1	46,738	37,633	3,575	87,946

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State of Vermont
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810002000-Transportation - Maintenance State System

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
860433	820100 - Transportation Ops Tech I	1.00	1	42,120	37,641	3,222	82,983
860435	810400 - Transportation Senior Ops Tech	1.00	1	60,882	50,469	4,657	116,008
860436	820101 - Transportation Ops Tech II	1.00	1	53,435	27,649	4,088	85,172
860437	820102 - Transportation Ops Tech III	1.00	1	59,800	50,167	4,575	114,542
860438	820102 - Transportation Ops Tech III	1.00	1	67,746	43,494	5,183	116,423
860440	810310 - AOT Area Maintenance Super II	1.00	1	80,558	47,069	6,163	133,791
860442	820100 - Transportation Ops Tech I	1.00	1	42,120	26,801	3,222	72,143
860444	820101 - Transportation Ops Tech II	1.00	1	51,813	39,049	3,964	94,825
860445	820101 - Transportation Ops Tech II	1.00	1	60,507	41,475	4,629	106,611
860446	810310 - AOT Area Maintenance Super II	2.00	2	151,216	66,818	11,568	229,602
860447	810310 - AOT Area Maintenance Super II	1.00	1	70,366	45,569	5,383	121,319
860448	820102 - Transportation Ops Tech III	1.00	1	56,014	40,221	4,285	100,521
860452	820101 - Transportation Ops Tech II	1.00	1	50,045	26,703	3,828	80,576
860453	820102 - Transportation Ops Tech III	1.00	1	57,824	40,726	4,424	102,974
860454	089220 - Administrative Srvcs Cord I	1.00	1	51,251	27,040	3,921	82,212
860456	810601 - AOT General Maintenance Mgr	1.00	1	85,696	36,795	6,556	129,046
860457	810310 - AOT Area Maintenance Super II	2.00	2	161,117	111,918	12,325	285,360
860458	810400 - Transportation Senior Ops Tech	1.00	1	60,882	29,727	4,657	95,266
860459	820102 - Transportation Ops Tech III	1.00	1	59,800	50,167	4,575	114,542
860462	810400 - Transportation Senior Ops Tech	1.00	1	67,184	31,485	5,140	103,809
860463	820101 - Transportation Ops Tech II	1.00	1	51,813	47,938	3,964	103,715
860469	820102 - Transportation Ops Tech III	1.00	1	54,205	39,716	4,147	98,068
860472	820100 - Transportation Ops Tech I	1.00	1	42,120	12,639	3,222	57,982
860473	820101 - Transportation Ops Tech II	1.00	1	52,312	39,188	4,002	95,502
860474	820101 - Transportation Ops Tech II	1.00	1	63,939	51,322	4,891	120,152
860476	820102 - Transportation Ops Tech III	1.00	1	59,800	31,734	4,575	96,109
860477	820101 - Transportation Ops Tech II	1.00	1	48,506	26,274	3,711	78,490
860480	820102 - Transportation Ops Tech III	1.00	1	56,014	40,221	4,285	100,521
860481	820102 - Transportation Ops Tech III	1.00	1	65,832	42,961	5,036	113,829
860482	820100 - Transportation Ops Tech I	1.00	1	42,120	24,492	3,222	69,834
860483	820101 - Transportation Ops Tech II	1.00	1	58,906	17,323	4,506	80,735
860485	820100 - Transportation Ops Tech I	1.00	1	42,120	37,641	3,222	82,983
860486	127700 - AOT Technician V	1.00	1	62,296	18,269	4,766	85,331
860490	810310 - AOT Area Maintenance Super II	1.00	1	86,112	36,767	6,588	129,466
860491	820102 - Transportation Ops Tech III	1.00	1	59,800	29,125	4,575	93,500
860492	810400 - Transportation Senior Ops Tech	1.00	1	62,858	42,131	4,809	109,797
860493	810400 - Transportation Senior Ops Tech	1.00	1	64,979	51,612	4,971	121,562

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State of Vermont
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810002000-Transportation - Maintenance State System

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
860495	820102 - Transportation Ops Tech III	1.00	1	65,374	51,722	5,001	122,097
860496	810310 - AOT Area Maintenance Super II	1.00	1	80,558	55,959	6,163	142,680
860497	820102 - Transportation Ops Tech III	1.00	1	59,800	41,277	4,575	105,652
860501	810400 - Transportation Senior Ops Tech	1.00	1	58,760	42,311	4,495	105,567
860502	820102 - Transportation Ops Tech III	1.00	1	59,800	41,277	4,575	105,652
860503	820102 - Transportation Ops Tech III	1.00	1	59,800	41,277	4,575	105,652
860504	820101 - Transportation Ops Tech II	1.00	1	67,725	52,378	5,181	125,284
860505	810400 - Transportation Senior Ops Tech	1.00	1	60,882	29,727	4,657	95,266
860508	820101 - Transportation Ops Tech II	1.00	1	46,738	38,937	3,575	89,250
860510	820102 - Transportation Ops Tech III	1.00	1	65,832	33,417	5,036	104,285
860511	820102 - Transportation Ops Tech III	1.00	1	57,824	49,616	4,424	111,863
860512	820102 - Transportation Ops Tech III	1.00	1	67,746	52,384	5,183	125,312
860513	820101 - Transportation Ops Tech II	1.00	1	50,045	47,445	3,828	101,318
860515	820102 - Transportation Ops Tech III	1.00	1	56,014	44,840	4,285	105,140
860517	810400 - Transportation Senior Ops Tech	1.00	1	58,760	42,311	4,495	105,567
860519	474700 - AOT District Project Manager	1.00	1	94,619	59,882	7,238	161,740
860520	820101 - Transportation Ops Tech II	1.00	1	50,045	13,998	3,828	67,871
860523	820101 - Transportation Ops Tech II	1.00	1	50,045	26,703	3,828	80,576
860524	820101 - Transportation Ops Tech II	1.00	1	57,054	28,659	4,365	90,078
860525	820100 - Transportation Ops Tech I	1.00	1	42,120	37,641	3,222	82,983
860526	820101 - Transportation Ops Tech II	1.00	1	50,045	26,703	3,828	80,576
860529	820101 - Transportation Ops Tech II	1.00	1	48,506	13,568	3,711	65,784
860530	820101 - Transportation Ops Tech II	1.00	1	53,435	27,649	4,088	85,172
860531	820102 - Transportation Ops Tech III	1.00	1	56,014	40,221	4,285	100,521
860534	820101 - Transportation Ops Tech II	1.00	1	63,939	42,432	4,891	111,263
860542	820101 - Transportation Ops Tech II	1.00	1	50,045	13,998	3,828	67,871
860544	820102 - Transportation Ops Tech III	1.00	1	56,014	40,221	4,285	100,521
860547	810310 - AOT Area Maintenance Super II	1.00	1	78,062	46,373	5,972	130,407
860558	810400 - Transportation Senior Ops Tech	1.00	1	62,858	42,131	4,809	109,797
860580	477500 - AOT Senior Manager II	1.00	1	121,950	67,713	9,329	198,993
860582	147500 - AOT Manager IV	1.00	1	94,598	60,035	7,237	161,870
860586	474700 - AOT District Project Manager	1.00	1	106,142	69,448	8,120	183,710
860587	820100 - Transportation Ops Tech I	1.00	1	45,053	25,310	3,447	73,810
860595	536800 - AOT Senior Manager I	1.00	1	107,723	63,719	8,241	179,683
860600	820101 - Transportation Ops Tech II	1.00	1	46,738	38,937	3,575	89,250
860609	820101 - Transportation Ops Tech II	1.00	1	46,738	38,937	3,575	89,250
860631	089250 - Administrative Svcs Cord IV	1.00	1	58,760	42,311	4,495	105,567

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State of Vermont
FY2025 Governor's Recommended Budget Position Summary
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810002000-Transportation - Maintenance State System

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
860656	477300 - AOT Senior Technician II	1.00	1	100,256	40,713	7,670	148,639
860659	474700 - AOT District Project Manager	1.00	1	77,730	46,280	5,946	129,956
860660	477500 - AOT Senior Manager II	1.00	1	107,723	63,719	8,241	179,683
860661	810601 - AOT General Maintenance Mgr	1.00	1	103,979	53,779	7,954	165,713
860683	477500 - AOT Senior Manager II	1.00	1	97,594	60,387	7,466	165,447
860684	474700 - AOT District Project Manager	1.00	1	91,541	59,023	7,003	157,567
860697	149800 - AOT Stormwater Tech III	1.00	1	74,131	54,166	5,671	133,968
860699	477501 - AOT Senior Manager III	1.00	1	130,458	37,507	9,980	177,944
860729	810601 - AOT General Maintenance Mgr	1.00	1	82,971	56,772	6,347	146,090
860739	820102 - Transportation Ops Tech III	1.00	1	69,597	32,159	5,324	107,079
860744	127700 - AOT Technician V	1.00	1	73,611	21,426	5,631	100,669
860745	474700 - AOT District Project Manager	1.00	1	85,717	36,227	6,557	128,501
860763	820100 - Transportation Ops Tech I	1.00	1	42,120	37,641	3,222	82,983
860777	089230 - Administrative Svcs Cord II	1.00	1	56,014	49,111	4,285	109,410
860781	820100 - Transportation Ops Tech I	1.00	1	45,053	25,310	3,447	73,810
860784	089220 - Administrative Svcs Cord I	1.00	1	67,725	43,489	5,181	116,394
860785	820101 - Transportation Ops Tech II	1.00	1	50,045	13,998	3,828	67,871
860787	820100 - Transportation Ops Tech I	1.00	1	42,120	24,492	3,222	69,834
860788	820101 - Transportation Ops Tech II	1.00	1	53,435	54,474	4,088	111,997
860789	820102 - Transportation Ops Tech III	1.00	1	67,746	43,155	5,183	116,083
860790	810601 - AOT General Maintenance Mgr	1.00	1	97,822	60,940	7,483	166,246
860792	820102 - Transportation Ops Tech III	1.00	1	65,832	42,631	5,036	113,499
860794	820102 - Transportation Ops Tech III	1.00	1	59,800	50,167	4,575	114,542
860795	820101 - Transportation Ops Tech II	1.00	1	46,738	38,937	3,575	89,250
860799	820101 - Transportation Ops Tech II	1.00	1	48,506	26,274	3,711	78,490
860802	810400 - Transportation Senior Ops Tech	1.00	1	60,882	50,164	4,657	115,703
860804	474700 - AOT District Project Manager	1.00	1	80,267	35,136	6,140	121,543
860805	810400 - Transportation Senior Ops Tech	1.00	1	62,858	51,020	4,809	118,686
860813	820100 - Transportation Ops Tech I	1.00	1	42,120	12,639	3,222	57,982
860814	820101 - Transportation Ops Tech II	1.00	1	53,435	27,649	4,088	85,172
860832	820101 - Transportation Ops Tech II	1.00	1	58,906	49,917	4,506	113,329
860835	820101 - Transportation Ops Tech II	1.00	1	50,045	26,703	3,828	80,576
860837	810310 - AOT Area Maintenance Super II	1.00	1	94,099	59,737	7,199	161,035
860840	820101 - Transportation Ops Tech II	1.00	1	50,045	29,012	3,828	82,886
860841	820101 - Transportation Ops Tech II	1.00	1	57,054	49,115	4,365	110,534
860848	810310 - AOT Area Maintenance Super II	1.00	1	91,478	50,116	6,998	148,593
860849	820101 - Transportation Ops Tech II	1.00	1	48,506	26,274	3,711	78,490

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State of Vermont
FY2025 Governor's Recommended Budget Position Summary
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810002000-Transportation - Maintenance State System

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
860850	820100 - Transportation Ops Tech I	1.00	1	62,421	32,153	4,775	99,349
860874	810310 - AOT Area Maintenance Super II	1.00	1	78,062	55,262	5,972	139,297
860875	820101 - Transportation Ops Tech II	1.00	1	55,203	48,884	4,223	108,311
860924	820100 - Transportation Ops Tech I	1.00	1	42,120	37,641	3,222	82,983
860928	820101 - Transportation Ops Tech II	1.00	1	50,045	26,703	3,828	80,576
860938	820102 - Transportation Ops Tech III	1.00	1	65,832	47,579	5,036	118,448
860964	810400 - Transportation Senior Ops Tech	1.00	1	62,858	51,020	4,809	118,686
860966	810601 - AOT General Maintenance Mgr	1.00	1	97,822	52,051	7,483	157,357
860967	127800 - AOT Technician VI	1.00	1	75,733	54,612	5,794	136,139
860968	127800 - AOT Technician VI	1.00	1	75,733	45,723	5,794	127,249
860983	810310 - AOT Area Maintenance Super II	1.00	1	73,154	32,784	5,596	111,534
861000	810400 - Transportation Senior Ops Tech	1.00	1	74,131	54,166	5,671	133,968
861012	147400 - AOT Manager III	1.00	1	85,717	56,969	6,557	149,243
861019	810310 - AOT Area Maintenance Super II	1.00	1	73,154	45,003	5,596	123,753
861020	820101 - Transportation Ops Tech II	1.00	1	48,506	14,421	3,711	66,637
861028	810310 - AOT Area Maintenance Super II	1.00	1	78,062	34,521	5,972	118,555
861029	810400 - Transportation Senior Ops Tech	1.00	1	74,131	54,166	5,671	133,968
861033	810601 - AOT General Maintenance Mgr	1.00	1	85,696	24,942	6,556	117,194
861034	810310 - AOT Area Maintenance Super II	1.00	1	91,478	59,006	6,998	157,482
861035	810400 - Transportation Senior Ops Tech	1.00	1	67,184	31,485	5,140	103,809
861038	820102 - Transportation Ops Tech III	1.00	1	56,014	49,111	4,285	109,410
861041	810310 - AOT Area Maintenance Super II	1.00	1	83,325	47,841	6,374	137,541
861053	810310 - AOT Area Maintenance Super II	1.00	1	73,154	45,003	5,596	123,753
861056	820101 - Transportation Ops Tech II	1.00	1	50,045	38,556	3,828	92,429
861059	820101 - Transportation Ops Tech II	1.00	1	62,192	30,092	4,758	97,042
861063	820101 - Transportation Ops Tech II	1.00	1	57,054	49,115	4,365	110,534
861064	820101 - Transportation Ops Tech II	1.00	1	48,506	38,126	3,711	90,342
861066	820101 - Transportation Ops Tech II	1.00	1	50,045	26,703	3,828	80,576
861067	820102 - Transportation Ops Tech III	1.00	1	54,205	27,864	4,147	86,215
861068	820102 - Transportation Ops Tech III	1.00	1	52,312	40,501	4,002	96,815
861077	820101 - Transportation Ops Tech II	1.00	1	48,506	38,126	3,711	90,342
861078	820102 - Transportation Ops Tech III	1.00	1	54,205	15,158	4,147	73,510
861080	810310 - AOT Area Maintenance Super II	1.00	1	73,154	60,244	5,596	138,993
861083	820102 - Transportation Ops Tech III	1.00	1	56,014	49,111	4,285	109,410
861085	820101 - Transportation Ops Tech II	1.00	1	46,738	46,522	3,575	96,835
861086	820102 - Transportation Ops Tech III	1.00	1	67,746	52,384	5,183	125,312
861087	820101 - Transportation Ops Tech II	1.00	1	46,738	25,780	3,575	76,093

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810002000-Transportation - Maintenance State System

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
861088	820101 - Transportation Ops Tech II	1.00	1	53,435	39,234	4,088	96,757
861101	820101 - Transportation Ops Tech II	1.00	1	57,054	45,130	4,365	106,549
861104	129200 - AOT Project Manager II	1.00	1	94,099	38,995	7,199	140,293
861105	810400 - Transportation Senior Ops Tech	1.00	1	62,858	42,131	4,809	109,797
861107	089230 - Administrative Srvcs Cord II	1.00	1	54,205	16,011	4,147	74,363
861108	820101 - Transportation Ops Tech II	1.00	1	46,738	38,937	3,575	89,250
861110	810310 - AOT Area Maintenance Super II	1.00	1	73,154	33,151	5,596	111,901
861111	820102 - Transportation Ops Tech III	1.00	1	61,734	50,707	4,723	117,164
861113	820100 - Transportation Ops Tech I	1.00	1	42,120	36,344	3,222	81,687
861114	820102 - Transportation Ops Tech III	1.00	1	56,014	40,221	4,285	100,521
861118	820100 - Transportation Ops Tech I	1.00	1	42,120	37,641	3,222	82,983
861119	820102 - Transportation Ops Tech III	1.00	1	56,014	40,221	4,285	100,521
861120	820102 - Transportation Ops Tech III	1.00	1	56,014	30,678	4,285	90,978
861135	810400 - Transportation Senior Ops Tech	1.00	1	67,184	43,338	5,140	115,661
861137	820102 - Transportation Ops Tech III	1.00	1	61,734	18,112	4,723	84,569
861139	820102 - Transportation Ops Tech III	1.00	1	54,205	27,864	4,147	86,215
861141	820102 - Transportation Ops Tech III	1.00	1	52,312	40,501	4,002	96,815
861142	820101 - Transportation Ops Tech II	1.00	1	53,435	39,502	4,088	97,025
861143	820102 - Transportation Ops Tech III	1.00	1	57,824	49,616	4,424	111,863
861144	810400 - Transportation Senior Ops Tech	1.00	1	62,858	30,278	4,809	97,944
861146	820101 - Transportation Ops Tech II	1.00	1	51,813	26,937	3,964	82,713
861148	820101 - Transportation Ops Tech II	1.00	1	50,045	43,174	3,828	97,048
861149	820102 - Transportation Ops Tech III	1.00	1	61,734	41,817	4,723	108,274
861153	820101 - Transportation Ops Tech II	1.00	1	50,045	26,703	3,828	80,576
861159	820102 - Transportation Ops Tech III	1.00	1	56,014	49,111	4,285	109,410
861161	820102 - Transportation Ops Tech III	1.00	1	52,312	40,501	4,002	96,815
861162	820101 - Transportation Ops Tech II	1.00	1	53,435	48,391	4,088	105,914
861164	820101 - Transportation Ops Tech II	1.00	1	48,506	14,421	3,711	66,637
861165	820101 - Transportation Ops Tech II	1.00	1	48,506	26,274	3,711	78,490
861166	820101 - Transportation Ops Tech II	1.00	1	53,435	48,391	4,088	105,914
861167	820101 - Transportation Ops Tech II	1.00	1	46,738	38,937	3,575	89,250
861169	810400 - Transportation Senior Ops Tech	1.00	1	60,882	29,727	4,657	95,266
861173	810400 - Transportation Senior Ops Tech	1.00	1	62,858	30,278	4,809	97,944
861174	820101 - Transportation Ops Tech II	1.00	1	48,506	26,274	3,711	78,490
861177	820102 - Transportation Ops Tech III	1.00	1	65,832	42,961	5,036	113,829
861183	820101 - Transportation Ops Tech II	1.00	1	48,506	38,126	3,711	90,342
861184	820100 - Transportation Ops Tech I	1.00	1	43,597	13,051	3,335	59,983

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State of Vermont
FY2025 Governor's Recommended Budget Position Summary
Report

810002000-Transportation - Maintenance State System

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
861186	820101 - Transportation Ops Tech II	1.00	1	46,738	38,937	3,575	89,250
861189	810310 - AOT Area Maintenance Super II	1.00	1	73,154	53,893	5,596	132,643
861191	820101 - Transportation Ops Tech II	1.00	1	46,738	37,633	3,575	87,946
861193	820100 - Transportation Ops Tech I	1.00	1	45,053	37,163	3,447	85,662
861194	820101 - Transportation Ops Tech II	1.00	1	46,738	38,937	3,575	89,250
861196	810400 - Transportation Senior Ops Tech	1.00	1	69,326	32,083	5,303	106,713
861197	810310 - AOT Area Maintenance Super II	1.00	1	80,558	55,959	6,163	142,680
861199	810400 - Transportation Senior Ops Tech	1.00	1	64,979	51,612	4,971	121,562
861200	820100 - Transportation Ops Tech I	1.00	1	43,597	13,051	3,335	59,983
861202	820102 - Transportation Ops Tech III	1.00	1	59,800	41,277	4,575	105,652
861203	820102 - Transportation Ops Tech III	1.00	1	52,312	48,078	4,002	104,391
861205	820102 - Transportation Ops Tech III	1.00	1	63,814	42,398	4,882	111,094
861206	820101 - Transportation Ops Tech II	1.00	1	58,906	49,917	4,506	113,329
861207	820101 - Transportation Ops Tech II	1.00	1	46,738	25,780	3,575	76,093
861208	820100 - Transportation Ops Tech I	1.00	1	43,597	24,904	3,335	71,836
861210	810400 - Transportation Senior Ops Tech	1.00	1	60,882	50,469	4,657	116,008
861211	820101 - Transportation Ops Tech II	1.00	1	50,045	26,703	3,828	80,576
861212	820101 - Transportation Ops Tech II	1.00	1	50,045	14,851	3,828	68,724
861214	820100 - Transportation Ops Tech I	1.00	1	42,120	37,641	3,222	82,983
861215	820102 - Transportation Ops Tech III	1.00	1	52,312	27,336	4,002	83,650
861220	820102 - Transportation Ops Tech III	1.00	1	71,677	53,122	5,483	130,282
861222	820101 - Transportation Ops Tech II	1.00	1	48,506	14,421	3,711	66,637
861224	820101 - Transportation Ops Tech II	1.00	1	53,435	27,649	4,088	85,172
861226	820102 - Transportation Ops Tech III	1.00	1	54,205	54,956	4,147	113,308
861231	810400 - Transportation Senior Ops Tech	1.00	1	74,131	45,276	5,671	125,078
861233	810310 - AOT Area Maintenance Super II	1.00	1	73,154	53,526	5,596	132,276
861234	810400 - Transportation Senior Ops Tech	1.00	1	71,718	44,603	5,486	121,808
861236	820101 - Transportation Ops Tech II	1.00	1	63,939	17,874	4,891	86,705
861237	810400 - Transportation Senior Ops Tech	1.00	1	62,858	42,131	4,809	109,797
861244	820101 - Transportation Ops Tech II	1.00	1	62,192	41,945	4,758	108,895
861247	820101 - Transportation Ops Tech II	1.00	1	58,906	49,917	4,506	113,329
861249	820101 - Transportation Ops Tech II	1.00	1	50,045	26,703	3,828	80,576
861250	810310 - AOT Area Maintenance Super II	1.00	1	78,062	45,982	5,972	130,016
861251	820100 - Transportation Ops Tech I	1.00	1	43,597	41,375	3,335	88,307
861256	810310 - AOT Area Maintenance Super II	1.00	1	75,504	33,807	5,776	115,087
861257	820102 - Transportation Ops Tech III	1.00	1	78,000	46,356	5,967	130,323
861258	820102 - Transportation Ops Tech III	1.00	1	52,312	40,501	4,002	96,815

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State of Vermont
FY2025 Governor's Recommended Budget Position Summary
Report

810002000-Transportation - Maintenance State System

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
861266	474700 - AOT District Project Manager	1.00	1	85,717	57,398	6,557	149,672
861267	127600 - AOT Technician IV	1.00	1	82,826	35,850	6,336	125,011
861280	820101 - Transportation Ops Tech II	1.00	1	50,045	28,762	3,828	82,635
861290	820101 - Transportation Ops Tech II	1.00	1	46,738	13,928	3,575	64,241
861291	820101 - Transportation Ops Tech II	1.00	1	46,738	13,928	3,575	64,241
861296	820102 - Transportation Ops Tech III	1.00	1	61,734	16,950	4,723	83,407
861300	820101 - Transportation Ops Tech II	1.00	1	48,506	26,274	3,711	78,490
861301	810601 - AOT General Maintenance Mgr	1.00	1	94,598	59,561	7,237	161,397
861303	149400 - AOT Dist Admin & Tech Asst II	1.00	1	44,470	13,295	3,402	61,168
861304	810310 - AOT Area Maintenance Super II	1.00	1	70,366	45,569	5,383	121,319
861306	820101 - Transportation Ops Tech II	1.00	1	48,506	26,274	3,711	78,490
861307	820101 - Transportation Ops Tech II	1.00	1	46,738	28,090	3,575	78,403
861308	820101 - Transportation Ops Tech II	1.00	1	50,045	26,703	3,828	80,576
861309	810310 - AOT Area Maintenance Super II	1.00	1	83,325	47,841	6,374	137,541
861418	536800 - AOT Senior Manager I	1.00	1	117,437	57,557	8,984	183,977
861423	820100 - Transportation Ops Tech I	1.00	1	42,120	12,499	3,222	57,841
861424	820101 - Transportation Ops Tech II	1.00	1	53,435	27,649	4,088	85,172
861425	820102 - Transportation Ops Tech III	1.00	1	63,814	50,967	4,882	119,663
861426	820101 - Transportation Ops Tech II	1.00	1	50,045	26,703	3,828	80,576
861427	820100 - Transportation Ops Tech I	1.00	1	43,597	13,051	3,335	59,983
861428	820102 - Transportation Ops Tech III	1.00	1	54,205	27,864	4,147	86,215
861429	820101 - Transportation Ops Tech II	1.00	1	55,203	28,142	4,223	87,569
861430	820101 - Transportation Ops Tech II	1.00	1	50,045	26,703	3,828	80,576
861431	820101 - Transportation Ops Tech II	1.00	1	46,738	13,928	3,575	64,241
861442	810310 - AOT Area Maintenance Super II	1.00	1	78,062	34,130	5,972	118,164
861466	820100 - Transportation Ops Tech I	1.00	1	42,120	37,641	3,222	82,983
861489	820100 - Transportation Ops Tech I	1.00	1	42,120	37,641	3,222	82,983
861490	149401 - AOT Dist Admin & Tech Asst III	1.00	1	60,237	29,547	4,608	94,392
861608	820101 - Transportation Ops Tech II	1.00	1	46,738	25,780	3,575	76,093
861648	089230 - Administrative Srvcs Cord II	1.00	1	54,205	39,716	4,147	98,068
861786	820102 - Transportation Ops Tech III	1.00	1	59,800	41,277	4,575	105,652
861788	149401 - AOT Dist Admin & Tech Asst III	1.00	1	49,483	47,288	3,785	100,557
861789	089250 - Administrative Srvcs Cord IV	1.00	1	69,326	52,825	5,303	127,455
861791	127500 - AOT Technician III	1.00	1	59,301	29,286	4,537	93,123
861796	820102 - Transportation Ops Tech III	1.00	1	56,014	48,830	4,285	109,129
861804	820101 - Transportation Ops Tech II	1.00	1	48,506	14,421	3,711	66,637
861805	127500 - AOT Technician III	1.00	1	55,370	40,041	4,236	99,647

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State of Vermont
FY2025 Governor's Recommended Budget Position Summary
Report

810002000-Transportation - Maintenance State System

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
861806	474700 - AOT District Project Manager	1.00	1	85,717	57,398	6,557	149,672
861831	149900 - AOT Stormwater Tech IV	1.00	1	93,538	26,986	7,156	127,679
861832	631000 - AOT Haz Mat & Waste Coord II	1.00	1	67,184	43,338	5,140	115,661
861836	820102 - Transportation Ops Tech III	1.00	1	65,832	42,961	5,036	113,829
861840	820100 - Transportation Ops Tech I	1.00	1	43,597	24,904	3,335	71,836
861841	127400 - AOT Technician II	1.00	1	54,205	30,173	4,147	88,525
861842	127600 - AOT Technician IV	1.00	1	64,979	51,612	4,971	121,562
861843	127700 - AOT Technician V	1.00	1	69,035	52,744	5,281	127,060
861844	127300 - AOT Technician I	1.00	1	49,483	38,399	3,785	91,668
861845	127800 - AOT Technician VI	1.00	1	78,229	46,419	5,985	130,633
861846	127700 - AOT Technician V	1.00	1	71,219	32,254	5,448	108,922
861848	127300 - AOT Technician I	1.00	1	52,915	27,504	4,048	84,467
861849	127300 - AOT Technician I	1.00	1	51,251	27,040	3,921	82,212
861852	127700 - AOT Technician V	1.00	1	62,296	30,121	4,766	97,183
861853	127600 - AOT Technician IV	1.00	1	64,979	18,692	4,971	88,642
861854	127600 - AOT Technician IV	1.00	1	82,826	35,850	6,336	125,011
861855	127600 - AOT Technician IV	1.00	1	64,979	42,723	4,971	112,673
861861	127700 - AOT Technician V	1.00	1	71,219	53,353	5,448	130,021
861927	149600 - AOT Stormwater Technician I	1.00	1	52,312	15,483	4,002	71,797
861935	149600 - AOT Stormwater Technician I	1.00	1	52,312	15,483	4,002	71,797
861936	631000 - AOT Haz Mat & Waste Coord II	1.00	1	62,858	32,587	4,809	100,254
867013	12290E - Transp Dir. of Maint. Div	1.00	1	163,758	58,707	12,307	234,771
Total		468.00	468	28,466,900	17,809,540	2,177,497	48,453,937

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
20105	Transp Fund - Nondedicated	468.00	468	28,466,900	17,809,540	2,177,497	48,453,937
Total		468.00	468	28,466,900	17,809,540	2,177,497	48,453,937

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

Report ID: VTPB-24-FED_RECEIPTS

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State of Vermont
FY2025 Governor's Recommended Budget
Federal Receipts Inventory Report



8100002000 - Transportation - Maintenance State System

Budget Request Code	Fund	Justification	Budgeted Amount
14382	20135	CFDA 20.205 FHWA Approved Activities	\$932,014
Total			\$932,014

Report ID:VTPB-23-IDT
Run Date: 1/18/2024
Run Time:9:24 AM

State of Vermont
FY2025 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



8100002000 - Transportation - Maintenance State System

Budget Request Code	Fund	Justification	Budgeted Amount
14383	21500	Department of Public Safety	\$100,000
Total			\$100,000

Report ID: VTPB-11_GOV REC
 Run Date: 01/18/2024
 Run Time: 09:45 AM

State of Vermont
FY2025 Governor's Recommended Budget: Rollup Report

Organization: 8100002200 - Transportation - Policy and Planning

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Salaries and Wages	2,697,349	2,667,569	2,667,569	2,266,808	(400,761)	-15.0%
Fringe Benefits	1,501,965	1,630,892	1,630,892	1,576,977	(53,915)	-3.3%
Contracted and 3rd Party Service	936,393	818,353	818,353	585,095	(233,258)	-28.5%
PerDiem and Other Personal Services	(119,261)	(132,079)	(132,079)	(319,962)	(187,883)	142.3%
Budget Object Group Total: 1. PERSONAL SERVICES	5,016,445	4,984,735	4,984,735	4,108,918	(875,817)	-17.6%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Equipment	921	5,000	5,000	5,000	0	0.0%
IT/Telecom Services and Equipment	360,018	304,477	304,477	301,530	(2,947)	-1.0%
IT Repair and Maintenance Services	6,590	0	0	0	0	0.0%
Other Operating Expenses	7,538	7,975	7,975	7,426	(549)	-6.9%
Other Rental	957	5,500	5,500	3,000	(2,500)	-45.5%
Other Purchased Services	305,916	770,764	770,764	619,988	(150,776)	-19.6%
Property Rental	111,638	0	0	0	0	0.0%
Supplies	100,767	6,000	6,000	5,500	(500)	-8.3%
Travel	19,841	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	914,186	1,099,716	1,099,716	942,444	(157,272)	-14.3%

Budget Object Group: 3. GRANTS

Report ID: VTPB-11_GOV REC
 Run Date: 01/18/2024
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State of Vermont
FY2025 Governor's Recommended Budget: Rollup Report

Organization: 8100002200 - Transportation - Policy and Planning

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Grants Rollup	5,880,980	7,227,544	7,227,544	9,000,491	1,772,947	24.5%
Budget Object Group Total: 3. GRANTS	5,880,980	7,227,544	7,227,544	9,000,491	1,772,947	24.5%
Total Expenditures	11,811,612	13,311,995	13,311,995	14,051,853	739,858	5.6%

Fund Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Transportation Fund	3,362,587	3,260,534	3,260,534	3,137,901	(122,633)	-3.8%
Federal Funds	8,441,222	9,989,315	9,989,315	10,797,449	808,134	8.1%
IDT Funds	7,803	62,146	62,146	116,503	54,357	87.5%
Funds Total	11,811,612	13,311,995	13,311,995	14,051,853	739,858	5.6%

Position Count	28
FTE Total	27.75

Report ID: VTPB-07_GOV REC
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State of Vermont
FY2025 Governor's Recommended Budget: Detail Report

Organization: 8100002200 - Transportation - Policy and Planning

Budget Object Group: 1. PERSONAL SERVICES

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	2,690,596	2,432,467	2,432,467	2,235,829	(196,638)	-8.1%
Exempt	500010	0	235,102	235,102	244,275	9,173	3.9%
Overtime	500060	6,753	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	0	0	(213,296)	(213,296)	-100.0%
Total: Salaries and Wages		2,697,349	2,667,569	2,667,569	2,266,808	(400,761)	-15.0%

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	195,611	185,719	185,719	171,041	(14,678)	-7.9%
FICA - Exempt	501010	0	17,986	17,986	18,687	701	3.9%
Health Ins - Classified Empl	501500	512,882	560,625	560,625	556,555	(4,070)	-0.7%
Health Ins - Exempt	501510	0	48,956	48,956	56,299	7,343	15.0%
Retirement - Classified Empl	502000	698,176	649,469	649,469	596,964	(52,505)	-8.1%
Retirement - Exempt	502010	0	62,773	62,773	65,221	2,448	3.9%
Dental - Classified Employees	502500	24,516	23,884	23,884	20,472	(3,412)	-14.3%
Dental - Exempt	502510	0	1,706	1,706	1,706	0	0.0%
Life Ins - Classified Empl	503000	11,825	11,412	11,412	10,610	(802)	-7.0%
Life Ins - Exempt	503010	0	1,178	1,178	1,224	46	3.9%
LTD - Classified Employees	503500	1,271	1,086	1,086	1,248	162	14.9%

Report ID: VTPB-07_GOV REC
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State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 8100002200 - Transportation - Policy and Planning

Fringe Benefits		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
LTD - Exempt	503510	0	395	395	411	16	4.1%
EAP - Classified Empl	504000	968	1,020	1,020	884	(136)	-13.3%
EAP - Exempt	504010	0	68	68	68	0	0.0%
FMLI	504040	0	0	0	9,200	9,200	100.0%
Child Care Contribution Exp	504045	0	0	0	8,185	8,185	100.0%
Workers Comp - Ins Premium	505200	56,718	64,615	64,615	58,202	(6,413)	-9.9%
Unemployment Compensation	505500	0	0	0	0	0	0.0%
Total: Fringe Benefits		1,501,965	1,630,892	1,630,892	1,576,977	(53,915)	-3.3%

Contracted and 3rd Party Service		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Contr & 3Rd Party - Legal	507200	0	0	0	0	0	0.0%
Contr&3Rd Pty-Appr/Engineering	507300	0	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	8,880	0	0	0	0	0.0%
Advertising/Marketing-Other	507563	1,638	0	0	0	0	0.0%
Media-Planning/Buying	507564	0	0	0	0	0	0.0%
IT Contracts - Application Support	507566	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	925,875	818,353	818,353	585,095	(233,258)	-28.5%
Recording & Other Fees	507620	0	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		936,393	818,353	818,353	585,095	(233,258)	-28.5%

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State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 8100002200 - Transportation - Policy and Planning

PerDiem and Other Personal Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Catamount Health Assessment	505700	1,267	0	0	0	0	0.0%
Aot Reimb P/R Chrg To Proj	505900	(121,144)	(132,079)	(132,079)	(319,962)	(187,883)	142.3%
Transcripts	506220	615	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		-119,261	-132,079	(132,079)	(319,962)	(187,883)	142.3%
Total: 1. PERSONAL SERVICES		5,016,445	4,984,735	4,984,735	4,108,918	(875,817)	-17.6%

Budget Object Group: 2. OPERATING

Equipment		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Laboratory Equipment	522350	0	5,000	5,000	5,000	0	0.0%
Other Equipment	522400	921	0	0	0	0	0.0%
Furniture & Fixtures	522700	0	0	0	0	0	0.0%
Total: Equipment		921	5,000	5,000	5,000	0	0.0%

IT/Telecom Services and Equipment		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
ADS VOIP Expense	516605	0	0	0	0	0	0.0%

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State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 8100002200 - Transportation - Policy and Planning

IT/Telecom Services and Equipment		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Telecom-Telephone Services	516652	0	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	0	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	59,920	50,000	50,000	50,000	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	53,228	58,887	58,887	60,933	2,046	3.5%
ADS App Support SOV Emp Exp	516661	0	0	0	0	0	0.0%
ADS End User Computing Exp.	516662	89,846	106,279	106,279	109,972	3,693	3.5%
ADS EA SOV Employee Expense	516667	6,556	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	33,449	35,934	35,934	32,722	(3,212)	-8.9%
ADS Centrex Exp.	516672	3,967	2,000	2,000	0	(2,000)	-100.0%
ADS PM SOV Employee Expense	516683	70,532	0	0	0	0	0.0%
ADS Allocation Exp.	516685	37,439	37,642	37,642	35,903	(1,739)	-4.6%
Software as a Service	519085	0	0	0	0	0	0.0%
Hw - Computer Peripherals	522201	1,314	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	2,965	5,000	5,000	5,000	0	0.0%
Hw - Printers,Copiers,Scanners	522217	0	5,000	5,000	5,000	0	0.0%
Hw-Personal Mobile Devices	522258	0	1,735	1,735	0	(1,735)	-100.0%
Hardware - Voice Network	522277	803	0	0	0	0	0.0%
Software - Desktop	522286	0	2,000	2,000	2,000	0	0.0%
Communications Equipment	522430	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		360,018	304,477	304,477	301,530	(2,947)	-1.0%

IT Repair and Maintenance Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						

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State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 8100002200 - Transportation - Policy and Planning

IT Repair and Maintenance Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Repair & Maint - Office Tech	513010	0	0	0	0	0	0.0%
Software-Rep&Maint-ApplicaSupp	513050	6,590	0	0	0	0	0.0%
Software-Rep&Maint-ApplicaDev	513051	0	0	0	0	0	0.0%
Total: IT Repair and Maintenance Services		6,590	0	0	0	0	0.0%

Other Operating Expenses		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Single Audit Allocation	523620	7,538	7,975	7,975	7,426	(549)	-6.9%
Total: Other Operating Expenses		7,538	7,975	7,975	7,426	(549)	-6.9%

Other Rental		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	0	0	0	0	0	0.0%
Rental - Auto	514550	957	5,500	5,500	3,000	(2,500)	-45.5%
Rent-Heavy Eq-Trks&Constr Eq	514600	0	0	0	0	0	0.0%
Rental - Other	515000	0	0	0	0	0	0.0%
Total: Other Rental		957	5,500	5,500	3,000	(2,500)	-45.5%

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State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 8100002200 - Transportation - Policy and Planning

Other Purchased Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	15,661	19,866	19,866	30,462	10,596	53.3%
Insurance - General Liability	516010	37,019	35,842	35,842	29,686	(6,156)	-17.2%
Dues	516500	219,751	670,900	670,900	513,740	(157,160)	-23.4%
Licenses	516550	175	0	0	0	0	0.0%
Advertising-Print	516813	1,915	5,000	5,000	5,000	0	0.0%
Advertising-Other	516815	0	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	390	0	0	0	0	0.0%
Printing and Binding	517000	539	1,000	1,000	1,000	0	0.0%
Registration For Meetings&Conf	517100	4,438	5,200	5,200	5,200	0	0.0%
Postage	517200	0	500	500	500	0	0.0%
Freight & Express Mail	517300	6	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	517400	0	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	475	500	500	500	0	0.0%
Other Purchased Services	519000	614	0	0	0	0	0.0%
Human Resources Services	519006	26,212	26,356	26,356	28,400	2,044	7.8%
AOT Reim O/E Charge To Project	519500	(1,279)	5,600	5,600	5,500	(100)	-1.8%
Total: Other Purchased Services		305,916	770,764	770,764	619,988	(150,776)	-19.6%

Property Rental		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	111,638	0	0	0	0	0.0%
Rent Land&Bldgs-Non-Office	514010	0	0	0	0	0	0.0%

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State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 8100002200 - Transportation - Policy and Planning

Property Rental		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Total: Property Rental		111,638	0	0	0	0	0.0%

Supplies		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Office Supplies	520000	3,448	2,500	2,500	2,500	0	0.0%
Stationary & Envelopes	520015	0	0	0	0	0	0.0%
Gasoline	520110	0	0	0	0	0	0.0%
Building Maintenance Supplies	520200	0	0	0	0	0	0.0%
Small Tools	520220	0	0	0	0	0	0.0%
Electrical Supplies	520230	0	0	0	0	0	0.0%
Other General Supplies	520500	1,912	1,000	1,000	1,000	0	0.0%
It & Data Processing Supplies	520510	0	0	0	0	0	0.0%
Cloth & Clothing	520520	0	500	500	0	(500)	-100.0%
Work Boots & Shoes	520521	0	0	0	0	0	0.0%
Electronic	520550	0	0	0	0	0	0.0%
Recognition/Awards	520600	0	0	0	0	0	0.0%
Food	520700	706	0	0	0	0	0.0%
Water	520712	0	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	0	0	0	0	0	0.0%
Subscriptions	521510	94,523	2,000	2,000	2,000	0	0.0%
Subscriptions: DoI-Electronic	521512	30	0	0	0	0	0.0%
Other Books & Periodicals	521520	0	0	0	0	0	0.0%
Paper Products	521820	149	0	0	0	0	0.0%

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State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 8100002200 - Transportation - Policy and Planning

Supplies		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Total: Supplies		100,767	6,000	6,000	5,500	(500)	-8.3%

Travel		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	6,989	0	0	0	0	0.0%
Travel-Inst-Other Transp-Emp	518010	8	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	0	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	0	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	3	0	0	0	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	131	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	3,335	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	1,244	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	8,070	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	60	0	0	0	0	0.0%
Total: Travel		19,841	0	0	0	0	0.0%

Total: 2. OPERATING		914,186	1,099,716	1,099,716	942,444	(157,272)	-14.3%
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Budget Object Group: 3. GRANTS

Report ID: VTPB-07_GOV REC
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State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 8100002200 - Transportation - Policy and Planning

Grants Rollup		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Grants To Municipalities	550000	0	245,499	245,499	1,235,188	989,689	403.1%
Gr, Awards, Scholarships&Loans	550200	259,895	390,000	390,000	420,400	30,400	7.8%
Grants	550220	0	0	0	0	0	0.0%
Other Grants	550500	17,458	0	0	0	0	0.0%
Other Grants-Service Agreeemnt	550501	5,603,627	6,592,045	6,592,045	7,344,903	752,858	11.4%
Total: Grants Rollup		5,880,980	7,227,544	7,227,544	9,000,491	1,772,947	24.5%

Total: 3. GRANTS		5,880,980	7,227,544	7,227,544	9,000,491	1,772,947	24.5%
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Total Expenditures		11,811,612	13,311,995	13,311,995	14,051,853	739,858	5.6%
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Fund Name	Fund Code	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Transp Fund - Nondedicated	20105	3,362,587	3,260,534	3,260,534	3,137,901	(122,633)	-3.8%
Transportation FHWA Fund	20135	8,441,222	9,989,315	9,989,315	10,797,449	808,134	8.1%
Inter-Unit Transfers Fund	21500	7,803	62,146	62,146	116,503	54,357	87.5%
Funds Total		11,811,612	13,311,995	13,311,995	14,051,853	739,858	5.6%

Position Count	28
FTE Total	27.75

Report ID:
Run Date: 01/10/2024
Run Time: 04:30 PM

State of Vermont
FY2025 Governor's Recommended Budget Position Summary
Report

810002200-Transportation - Policy and Planning

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
860035	062700 - AOT Planning Coordinator I	1.00	1	58,760	42,311	4,495	105,567
860092	536805 - AOT Federal Policy Director	1.00	1	128,024	48,461	9,794	186,279
860249	110210 - AOT GIS Professional II	1.00	1	65,832	30,778	5,036	101,646
860566	147400 - AOT Manager III	1.00	1	83,075	35,919	6,355	125,350
860603	147300 - AOT Manager II	1.00	1	105,435	63,077	8,066	176,578
860639	110310 - AOT GIS Professional III	1.00	1	67,184	52,227	5,140	124,551
860650	127201 - AOT Planning Coordinator III	1.00	1	75,733	33,871	5,794	115,397
860747	127600 - AOT Technician IV	1.00	1	87,651	37,196	6,705	131,553
860911	147500 - AOT Manager IV	1.00	1	103,979	53,779	7,954	165,713
860940	127600 - AOT Technician IV	1.00	1	78,354	55,344	5,994	139,691
861092	127201 - AOT Planning Coordinator III	1.00	1	96,262	60,341	7,364	163,967
861333	127200 - AOT Planning Coordinator II	1.00	1	62,296	43,304	4,766	110,366
861334	477501 - AOT Senior Manager III	1.00	1	146,432	65,696	11,202	223,330
861343	062810 - Bureau Director	1.00	1	111,467	55,881	8,527	175,875
861372	147300 - AOT Manager II	1.00	1	105,435	62,900	8,066	176,401
861373	858100 - AOT Public Outreach Asst. Mngr	1.00	1	62,296	42,079	4,766	109,140
861375	089230 - Administrative Svcs Cord II	1.00	1	78,000	34,503	5,967	118,470
861406	110410 - AOT GIS Professional IV	1.00	1	83,554	56,795	6,392	146,740
861417	127200 - AOT Planning Coordinator II	1.00	1	64,667	51,525	4,947	121,139
861690	128400 - Senior Civil Engineer I	1.00	1	88,608	49,315	6,779	144,702
861696	110510 - AOT GIS Professional V	1.00	1	103,002	62,221	7,880	173,102
861783	504900 - Utilities & Permits Supervisor	1.00	1	93,226	26,046	7,132	126,403
861784	127600 - AOT Technician IV	1.00	1	87,651	57,938	6,705	152,294
861795	122200 - AOTCommunication & PO Director	1.00	1	91,541	25,730	7,003	124,273
861880	127900 - Civil Engineer I	1.00	1	55,370	28,189	4,236	87,794
861892	110310 - AOT GIS Professional III	0.75	1	51,995	26,987	3,978	82,959
867012	12330E - Transp Plning Dir	1.00	1	130,728	61,287	10,001	202,016
867111	95360E - Principal Assistant	1.00	1	113,547	65,354	8,686	187,588
Total		27.75	28	2,480,103	1,329,054	189,728	3,998,885

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
20105	Transp Fund - Nondedicated	27.75	28	2,480,103	1,329,054	189,728	3,998,885
Total		27.75	28	2,480,103	1,329,054	189,728	3,998,885

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

Report ID: VTPB-24-FED_RECEIPTS

Run Date: 1/18/2024

Run Time: 8:41 AM

State of Vermont
FY2025 Governor's Recommended Budget
Federal Receipts Inventory Report



8100002200 - Transportation - Policy and Planning

Budget Request Code	Fund	Justification	Budgeted Amount
14439	20135	CFDA #20.205 FHWA Research Program & Development	\$1,236,270
14439	20135	CFDA #20.205 FHWA Transportation Metropolitan Planning	\$4,613,999
14439	20135	CFDA #20.205 FHWA State Planning & Research Program	\$4,947,180
Total			\$10,797,449

Report ID: VTPB-28-GRANTS_OUT
 Run Date: 1/18/2024
 Run Time: 8:43 AM

State of Vermont
FY2025 Governor's Recommended Budget
Grants Out Inventory Report



8100002200 - Transportation - Policy and Planning

Budget Request Code	Fund	Justification	Budgeted Amount
14438	20105	Grants for Research & Development	\$84,080
14438	21500	Grants for State Planning & Research	\$116,503
14438	20135	Grants for Research & Development	\$336,320
14438	20105	Grants for Metropolitan Planning	\$369,769
14438	20105	Grants for State Planning & Research	\$695,964
14438	20135	Grants for State Planning & Research	\$2,783,856
14438	20135	Grants for Metropolitan Planning	\$4,613,999
Total			\$9,000,491

Report ID:VTPB-23-IDT

Run Date: 1/18/2024

Run Time:8:43 AM

State of Vermont
FY2025 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



8100002200 - Transportation - Policy and Planning

Budget Request Code	Fund	Justification	Budgeted Amount
14436	21500	State Planning & Research Program	\$116,503
		Total	\$116,503

Report ID: VTPB-11_GOV REC
 Run Date: 01/18/2024
 Run Time: 09:06 AM

State of Vermont
FY2025 Governor's Recommended Budget: Rollup Report

Organization: 8100002300 - Transportation - Rail

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Salaries and Wages	1,432,259	1,468,499	1,468,499	1,504,834	36,335	2.5%
Fringe Benefits	814,483	973,357	973,357	1,139,466	166,109	17.1%
Contracted and 3rd Party Service	1,672,873	500,720	500,720	1,311,866	811,146	162.0%
PerDiem and Other Personal Services	803,843	679,428	679,428	1,778,602	1,099,174	161.8%
Budget Object Group Total: 1. PERSONAL SERVICES	4,723,459	3,622,004	3,622,004	5,734,768	2,112,764	58.3%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Equipment	89	0	0	0	0	0.0%
IT/Telecom Services and Equipment	201,403	154,026	154,026	179,648	25,622	16.6%
IT Repair and Maintenance Services	0	0	0	0	0	0.0%
Other Operating Expenses	6,322	5,145	5,145	5,569	424	8.2%
Other Rental	1,981,523	0	0	0	0	0.0%
Other Purchased Services	9,401,478	8,752,945	8,752,945	9,176,412	423,467	4.8%
Property and Maintenance	12,496,134	30,474,200	30,474,200	33,650,434	3,176,234	10.4%
Property Rental	128,981	0	0	0	0	0.0%
Supplies	195,640	0	0	0	0	0.0%
Travel	3,083	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	24,414,653	39,386,316	39,386,316	43,012,063	3,625,747	9.2%

Budget Object Group: 3. GRANTS

Report ID: VTPB-11_GOV REC
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State of Vermont
FY2025 Governor's Recommended Budget: Rollup Report

Organization: 8100002300 - Transportation - Rail

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Grants Rollup	15,237	0	0	0	0	0.0%
Budget Object Group Total: 3. GRANTS	15,237	0	0	0		0.0%

Total Expenditures	29,153,349	43,008,320	43,008,320	48,746,831	5,738,511	13.3%
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Fund Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Transportation Fund	11,281,772	15,608,462	15,608,462	15,690,849	82,387	0.5%
Transportation Infrastructure Bond Fund	0	0	0	0	0	0.0%
Federal Funds	17,219,301	26,596,858	26,596,858	30,641,237	4,044,379	15.2%
IDT Funds	96,336	671,000	671,000	2,196,000	1,525,000	227.3%
Local Match Debt Service Funds	555,940	132,000	132,000	218,745	86,745	65.7%
Funds Total	29,153,349	43,008,320	43,008,320	48,746,831	5,738,511	13.3%

Position Count	21
FTE Total	20.88

Report ID: VTPB-07_GOV REC
 Run Date: 01/18/2024
 Run Time: 08:58 AM

State of Vermont
FY2025 Governor's Recommended Budget: Detail Report

Organization: 8100002300 - Transportation - Rail

Budget Object Group: 1. PERSONAL SERVICES

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	1,425,654	1,545,788	1,545,788	1,641,710	95,922	6.2%
Overtime	500060	6,605	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(77,289)	(77,289)	(136,876)	(59,587)	77.1%
Total: Salaries and Wages		1,432,259	1,468,499	1,468,499	1,504,834	36,335	2.5%

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	105,600	118,252	118,252	125,590	7,338	6.2%
Health Ins - Classified Empl	501500	278,979	375,670	375,670	492,503	116,833	31.1%
Retirement - Classified Empl	502000	374,147	412,725	412,725	438,333	25,608	6.2%
Dental - Classified Employees	502500	13,617	16,207	16,207	17,913	1,706	10.5%
Life Ins - Classified Empl	503000	6,382	7,323	7,323	8,224	901	12.3%
LTD - Classified Employees	503500	437	813	813	1,031	218	26.8%
EAP - Classified Empl	504000	558	680	680	714	34	5.0%
FMLI	504040	0	0	0	6,089	6,089	100.0%
Child Care Contribution Exp	504045	0	0	0	5,418	5,418	100.0%
Workers Comp - Ins Premium	505200	34,762	41,687	41,687	43,651	1,964	4.7%
Total: Fringe Benefits		814,483	973,357	973,357	1,139,466	166,109	17.1%

State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 8100002300 - Transportation - Rail

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 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	(268,614)	0	0	0	0	0.0%
Creative/Development	507561	0	0	0	0	0	0.0%
Advertising/Marketing-Other	507563	0	0	0	50,000	50,000	100.0%
Media-Planning/Buying	507564	62,363	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	1,877,800	500,720	500,720	1,261,866	761,146	152.0%
Interpreters	507615	0	0	0	0	0	0.0%
Recording & Other Fees	507620	1,325	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		1,672,873	500,720	500,720	1,311,866	811,146	162.0%

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
PerDiem and Other Personal Services							
Description	Code						
Catamount Health Assessment	505700	777	0	0	0	0	0.0%
Aot Reimb P/R Chrg To Proj	505900	802,699	679,428	679,428	1,778,602	1,099,174	161.8%
Transcripts	506220	368	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		803,843	679,428	679,428	1,778,602	1,099,174	161.8%
Total: 1. PERSONAL SERVICES		4,723,459	3,622,004	3,622,004	5,734,768	2,112,764	58.3%

Budget Object Group: 2. OPERATING

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State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 8100002300 - Transportation - Rail

Equipment		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Maintenance Equipment	522300	29	0	0	0	0	0.0%
Other Equipment	522400	0	0	0	0	0	0.0%
Office Equipment	522410	60	0	0	0	0	0.0%
Safety Supplies & Equipment	522440	0	0	0	0	0	0.0%
Security Systems	522445	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	0	0	0	0	0	0.0%
Total: Equipment		89	0	0	0	0	0.0%

IT/Telecom Services and Equipment		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Tele-Internet-Dsl-Cable Modem	516626	10,380	0	0	0	0	0.0%
Telecom-Telephone Services	516652	0	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	0	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	0	0	0	0	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	32,623	37,991	37,991	45,700	7,709	20.3%
ADS App Support SOV Emp Exp	516661	0	0	0	0	0	0.0%
ADS End User Computing Exp.	516662	100,220	68,567	68,567	82,479	13,912	20.3%
ADS Security SOV Employee Exp.	516665	0	0	0	0	0	0.0%
ADS EA SOV Employee Expense	516667	9	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	20,501	23,183	23,183	24,541	1,358	5.9%
ADS Centrex Exp.	516672	3,685	0	0	0	0	0.0%
ADS PM SOV Employee Expense	516683	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	22,947	24,285	24,285	26,928	2,643	10.9%

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State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 8100002300 - Transportation - Rail

IT/Telecom Services and Equipment		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Hw - Computer Peripherals	522201	745	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	3,509	0	0	0	0	0.0%
Hw - Printers,Copiers,Scanners	522217	6,783	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	0	0	0	0	0	0.0%
Software - Storage	522290	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		201,403	154,026	154,026	179,648	25,622	16.6%

IT Repair and Maintenance Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Repair & Maint - Office Tech	513010	0	0	0	0	0	0.0%
Total: IT Repair and Maintenance Services		0	0	0	0	0	0.0%

Other Operating Expenses		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Single Audit Allocation	523620	4,620	5,145	5,145	5,569	424	8.2%
Taxes	523660	1,692	0	0	0	0	0.0%
Late Interest Charge	551060	9	0	0	0	0	0.0%
Total: Other Operating Expenses		6,322	5,145	5,145	5,569	424	8.2%

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State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 8100002300 - Transportation - Rail

Other Rental		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	76,316	0	0	0	0	0.0%
Rental - Auto	514550	21,538	0	0	0	0	0.0%
Rent-Heavy Eq-Trks&Constr Eq	514600	1,880,152	0	0	0	0	0.0%
Rental - Office Equipment	514650	0	0	0	0	0	0.0%
Rental - Other	515000	3,517	0	0	0	0	0.0%
Total: Other Rental		1,981,523	0	0	0	0	0.0%

Other Purchased Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	16,574	12,817	12,817	22,847	10,030	78.3%
Insurance - General Liability	516010	22,689	23,124	23,124	22,265	(859)	-3.7%
Dues	516500	80	0	0	0	0	0.0%
Licenses	516550	0	0	0	0	0	0.0%
Advertising-Print	516813	1,561	0	0	0	0	0.0%
Advertising-Web	516814	0	0	0	0	0	0.0%
Printing and Binding	517000	396	0	0	0	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	657	0	0	0	0	0.0%
Photocopying	517020	(366)	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	915	0	0	0	0	0.0%
Freight & Express Mail	517300	0	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	0	0	0	0	0	0.0%
Other Purchased Services	519000	9,331,090	8,700,000	8,700,000	9,110,000	410,000	4.7%
Human Resources Services	519006	16,066	17,004	17,004	21,300	4,296	25.3%

Report ID: VTPB-07_GOV REC
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State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 8100002300 - Transportation - Rail

Other Purchased Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
AOT Reim O/E Charge To Project	519500	11,817	0	0	0	0	0.0%
Total: Other Purchased Services		9,401,478	8,752,945	8,752,945	9,176,412	423,467	4.8%

Property and Maintenance		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Water/Sewer	510000	3,323	0	0	0	0	0.0%
Municipal Stormwater Utility Charge	510100	0	0	0	0	0	0.0%
Rubbish Removal	510210	3,764	0	0	0	0	0.0%
Recycling	510220	0	0	0	0	0	0.0%
Custodial	510400	13,274	0	0	0	0	0.0%
Other Property Mgmt Services	510500	0	0	0	0	0	0.0%
Exterminators	510510	300	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	95,885	0	0	0	0	0.0%
Plumbing & Heating Systems	512010	0	0	0	0	0	0.0%
Rep & Maint - Motor Vehicles	512300	0	0	0	0	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	0	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	0	0	0	0	0	0.0%
Property-Land	522100	32,340	14,739	14,739	500,000	485,261	3,292.4%
Prop-Bldg&Lsehold Infra Improv	522800	11,426,203	809,599	809,599	3,746,996	2,937,397	362.8%
Railroads	522940	921,046	29,649,862	29,649,862	29,403,438	(246,424)	-0.8%
Airports	522950	0	0	0	0	0	0.0%
Total: Property and Maintenance		12,496,134	30,474,200	30,474,200	33,650,434	3,176,234	10.4%

Report ID: VTPB-07_GOV REC
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State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 8100002300 - Transportation - Rail

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Property Rental							
Description	Code						
Rent Land & Bldgs-Office Space	514000	128,981	0	0	0	0	0.0%
Total: Property Rental		128,981	0	0	0	0	0.0%

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Supplies							
Description	Code						
Office Supplies	520000	900	0	0	0	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	0	0	0	0	0	0.0%
Gasoline	520110	14,930	0	0	0	0	0.0%
Diesel	520120	305	0	0	0	0	0.0%
Bottled & Chemical Gases	520180	0	0	0	0	0	0.0%
Building Maintenance Supplies	520200	19,865	0	0	0	0	0.0%
Small Tools	520220	2,457	0	0	0	0	0.0%
Electrical Supplies	520230	18	0	0	0	0	0.0%
Other General Supplies	520500	3,053	0	0	0	0	0.0%
It & Data Processing Supplies	520510	0	0	0	0	0	0.0%
Cloth & Clothing	520520	0	0	0	0	0	0.0%
Fire, Protection & Safety	520590	947	0	0	0	0	0.0%
Water	520712	0	0	0	0	0	0.0%
Electricity	521100	67,783	0	0	0	0	0.0%
Heating Oil #2 - Uncut	521220	14,241	0	0	0	0	0.0%
Heating Oil #6	521230	0	0	0	0	0	0.0%
Propane Gas	521320	6,822	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	7,600	0	0	0	0	0.0%

Report ID: VTPB-07_GOV REC
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State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 8100002300 - Transportation - Rail

Supplies		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Other Books & Periodicals	521520	0	0	0	0	0	0.0%
Road Supplies and Materials	521600	56,424	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	293	0	0	0	0	0.0%
Medical and Lab Supplies	521810	0	0	0	0	0	0.0%
Total: Supplies		195,640	0	0	0	0	0.0%

Travel		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	1,158	0	0	0	0	0.0%
Travel-Inst-Other Transp-Emp	518010	0	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	17	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	0	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	0	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	0	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	59	0	0	0	0	0.0%
Travel-Outst-Other Transp-Emp	518510	1,396	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	196	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	240	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	17	0	0	0	0	0.0%
Total: Travel		3,083	0	0	0	0	0.0%

Total: 2. OPERATING		24,414,653	39,386,316	39,386,316	43,012,063	3,625,747	9.2%
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Report ID: VTPB-07_GOV REC
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State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 8100002300 - Transportation - Rail

Budget Object Group: 3. GRANTS

Grants Rollup		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Grants To Municipalities	550000	0	0	0	0	0	0.0%
Other Grants-Service Agreeemnt	550501	15,237	0	0	0	0	0.0%
Total: Grants Rollup		15,237	0	0	0	0	0.0%
Total: 3. GRANTS		15,237	0	0	0	0	0.0%
Total Expenditures		29,153,349	43,008,320	43,008,320	48,746,831	5,738,511	13.3%

Fund Name	Fund Code	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Transp Fund - Nondedicated	20105	11,281,772	15,608,462	15,608,462	15,690,849	82,387	0.5%
Transportation FHWA Fund	20135	11,003,859	8,000,000	8,000,000	14,633,985	6,633,985	82.9%
Transportation FTA Fund	20145	0	609,600	609,600	0	(609,600)	-100.0%
Transportation FEMA Fund	20150	0	0	0	0	0	0.0%
Transportation-FRA Fund	20155	6,215,442	17,987,258	17,987,258	16,007,252	(1,980,006)	-11.0%
Transportation Local Fund	20160	555,940	132,000	132,000	218,745	86,745	65.7%
TR Infrastructure Bond Fund	20191	0	0	0	0	0	0.0%
Inter-Unit Transfers Fund	21500	96,336	671,000	671,000	0	(671,000)	-100.0%
FEMA IDT Fund	21501	0	0	0	2,196,000	2,196,000	100.0%
Funds Total		29,153,349	43,008,320	43,008,320	48,746,831	5,738,511	13.3%

Position Count 21

Report ID: VTPB-07_GOV REC

Run Date: 01/18/2024

Run Time: 08:58 AM

State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

FTE Total	20.88
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Report ID:
Run Date: 01/10/2024
Run Time: 04:35 PM

**State of Vermont
FY2025 Governor's Recommended Budget Position Summary
Report**

810002300-Transportation - Rail

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
860017	067701 - Right of Way Agent V	1.00	1	87,651	49,049	6,705	143,405
860143	122601 - Property Management Spec AOT	1.00	1	59,301	50,028	4,537	113,865
860259	147300 - AOT Manager II	1.00	1	70,366	45,569	5,383	121,319
860277	127800 - AOT Technician VI	1.00	1	66,144	44,384	5,060	115,588
860723	059600 - Business Administrator	1.00	1	55,370	41,360	4,236	100,965
860734	127900 - Civil Engineer I	1.00	1	63,253	51,130	4,839	119,222
860751	129200 - AOT Project Manager II	1.00	1	94,099	38,995	7,199	140,293
860773	128000 - Civil Engineer II	1.00	1	67,184	31,485	5,140	103,809
860923	122601 - Property Management Spec AOT	1.00	1	63,253	42,241	4,839	110,332
861188	060600 - Right of Way Agent III	1.00	1	65,790	42,949	5,033	113,772
861354	477500 - AOT Senior Manager II	1.00	1	118,581	66,767	9,071	194,419
861374	129100 - AOT Project Manager I	1.00	1	70,928	32,530	5,426	108,884
861469	477500 - AOT Senior Manager II	1.00	1	90,854	51,320	6,950	149,125
861827	060600 - Right of Way Agent III	1.00	1	62,192	30,092	4,758	97,042
861830	149100 - Rail Program Director	1.00	1	146,432	80,936	11,202	238,570
861883	129100 - AOT Project Manager I	1.00	1	73,320	33,197	5,609	112,126
861884	128200 - Civil Engineer IV	0.88	1	82,313	56,449	6,297	145,059
861885	110410 - AOT GIS Professional IV	1.00	1	80,850	35,298	6,185	122,333
861887	147400 - AOT Manager III	1.00	1	91,541	59,023	7,003	157,567
861965	129100 - AOT Project Manager I	1.00	1	66,144	43,048	5,060	114,252
861966	129100 - AOT Project Manager I	1.00	1	66,144	44,384	5,060	115,588
Total		20.88	21	1,641,710	970,235	125,591	2,737,536

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
20105	Transp Fund - Nondedicated	20.88	21	1,641,710	970,235	125,591	2,737,536
Total		20.88	21	1,641,710	970,235	125,591	2,737,536

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

Report ID: VTPB-24-FED_RECEIPTS

Run Date: 1/18/2024

Run Time: 9:11 AM

State of Vermont
FY2025 Governor's Recommended Budget
Federal Receipts Inventory Report



8100002300 - Transportation - Rail

Budget Request Code	Fund	Justification	Budgeted Amount
14482	20135	CFDA #20.205 FHWA Highway Planning & Construction	\$14,633,985
14482	20155	CFDA #20.933 FRA National Infrastructure Investments	\$16,007,252
Total			\$30,641,237

Report ID:VTPB-23-IDT
Run Date: 1/18/2024
Run Time:9:14 AM

State of Vermont
FY2025 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



8100002300 - Transportation - Rail

Budget Request Code	Fund	Justification	Budgeted Amount
14484	21501	Reimbursement from DPS for FEMA eligible projects, July Flood.	\$2,196,000
Total			\$2,196,000

Report ID: VTPB-11_GOV REC
 Run Date: 01/18/2024
 Run Time: 08:07 AM

State of Vermont
FY2025 Governor's Recommended Budget: Rollup Report

Organization: 8100005700 - Transportation - Public Transit

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Salaries and Wages	459,438	438,673	438,673	429,830	(8,843)	-2.0%
Fringe Benefits	276,792	316,646	316,646	332,435	15,789	5.0%
Contracted and 3rd Party Service	2,348,684	3,142,100	3,142,100	3,776,500	634,400	20.2%
PerDiem and Other Personal Services	95,114	165,230	165,230	73,866	(91,364)	-55.3%
Budget Object Group Total: 1. PERSONAL SERVICES	3,180,028	4,062,649	4,062,649	4,612,631	549,982	13.5%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Equipment	0	0	0	0	0	0.0%
IT/Telecom Services and Equipment	59,208	52,708	52,708	61,328	8,620	16.4%
Other Operating Expenses	1,216	1,544	1,544	1,591	47	3.0%
Other Rental	2,822	750	750	1,500	750	100.0%
Other Purchased Services	59,553	27,483	27,483	37,525	10,042	36.5%
Property Rental	18,006	0	0	0	0	0.0%
Supplies	1,088	0	0	0	0	0.0%
Travel	1,906	7,800	7,800	17,950	10,150	130.1%
Budget Object Group Total: 2. OPERATING	143,800	90,285	90,285	119,894	29,609	32.8%

Budget Object Group: 3. GRANTS

Report ID: VTPB-11_GOV REC

Run Date: 01/18/2024

Run Time: 08:07 AM

State of Vermont

FY2025 Governor's Recommended Budget: Rollup Report

Organization: 8100005700 - Transportation - Public Transit

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Grants Rollup	37,977,304	44,642,396	44,642,396	44,907,700	265,304	0.6%
Budget Object Group Total: 3. GRANTS	37,977,304	44,642,396	44,642,396	44,907,700	265,304	0.6%
Total Expenditures	41,301,132	48,795,330	48,795,330	49,640,225	844,895	1.7%

Fund Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Transportation Fund	4,487,505	9,016,189	9,016,189	9,807,525	791,336	8.8%
Federal Funds	36,769,286	39,639,141	39,639,141	39,692,700	53,559	0.1%
IDT Funds	44,341	140,000	140,000	140,000	0	0.0%
Funds Total	41,301,132	48,795,330	48,795,330	49,640,225	844,895	1.7%

Position Count	6
FTE Total	6

Report ID: VTPB-07_GOV REC
 Run Date: 01/18/2024
 Run Time: 08:03 AM

State of Vermont
FY2025 Governor's Recommended Budget: Detail Report

Organization: 8100005700 - Transportation - Public Transit

Budget Object Group: 1. PERSONAL SERVICES

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	459,438	461,761	461,761	472,305	10,544	2.3%
Overtime	500060	0	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(23,088)	(23,088)	(42,475)	(19,387)	84.0%
Total: Salaries and Wages		459,438	438,673	438,673	429,830	(8,843)	-2.0%

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	33,022	35,322	35,322	36,131	809	2.3%
Health Ins - Classified Empl	501500	113,371	137,628	137,628	146,418	8,790	6.4%
Retirement - Classified Empl	502000	113,464	123,291	123,291	126,106	2,815	2.3%
Dental - Classified Employees	502500	5,379	5,118	5,118	5,118	0	0.0%
Life Ins - Classified Empl	503000	2,048	2,313	2,313	2,366	53	2.3%
LTD - Classified Employees	503500	182	264	264	310	46	17.4%
EAP - Classified Empl	504000	178	204	204	204	0	0.0%
FMLI	504040	0	0	0	1,752	1,752	100.0%
Child Care Contribution Exp	504045	0	0	0	1,558	1,558	100.0%
Workers Comp - Ins Premium	505200	9,148	12,506	12,506	12,472	(34)	-0.3%
Total: Fringe Benefits		276,792	316,646	316,646	332,435	15,789	5.0%

Report ID: VTPB-07_GOV REC

Run Date: 01/18/2024

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State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 8100005700 - Transportation - Public Transit

Contracted and 3rd Party Service		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Contr&3Rd Pty-Appr/Engineering	507300	0	15,000	15,000	25,000	10,000	66.7%
Contr&3Rd Pty-Educ & Training	507350	0	0	0	0	0	0.0%
Creative/Development	507561	6,587	0	0	0	0	0.0%
Media-Planning/Buying	507564	38,086	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	2,303,986	3,127,000	3,127,000	3,750,000	623,000	19.9%
Interpreters	507615	25	100	100	1,500	1,400	1,400.0%
Total: Contracted and 3rd Party Service		2,348,684	3,142,100	3,142,100	3,776,500	634,400	20.2%

PerDiem and Other Personal Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Catamount Health Assessment	505700	204	0	0	0	0	0.0%
Aot Reimb P/R Chrg To Proj	505900	94,910	164,980	164,980	73,366	(91,614)	-55.5%
Transcripts	506220	0	250	250	500	250	100.0%
Total: PerDiem and Other Personal Services		95,114	165,230	165,230	73,866	(91,364)	-55.3%

Total: 1. PERSONAL SERVICES		3,180,028	4,062,649	4,062,649	4,612,631	549,982	13.5%
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Budget Object Group: 2. OPERATING

Report ID: VTPB-07_GOV REC
 Run Date: 01/18/2024
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State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 8100005700 - Transportation - Public Transit

Equipment			FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Other Equipment	522400	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	0	0	0	0	0	0.0%
Total: Equipment		0	0	0	0	0	0.0%

IT/Telecom Services and Equipment		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Telecom-Conf Calling Services	516658	0	500	500	0	(500)	-100.0%
Telecom-Wireless Phone Service	516659	0	1,000	1,000	3,000	2,000	200.0%
ADS Enterp App Supp SOV Emp Exp	516660	8,585	11,397	11,397	13,057	1,660	14.6%
ADS App Support SOV Emp Exp	516661	0	0	0	0	0	0.0%
ADS End User Computing Exp.	516662	12,574	20,570	20,570	23,565	2,995	14.6%
It Intsvccost-Vision/Isdassess	516671	5,395	6,955	6,955	7,012	57	0.8%
ADS Centrex Exp.	516672	1,361	0	0	0	0	0.0%
ADS PM SOV Employee Expense	516683	3,058	0	0	0	0	0.0%
ADS Allocation Exp.	516685	6,039	7,286	7,286	7,694	408	5.6%
Software as a Service	519085	18,400	0	0	0	0	0.0%
Hw - Computer Peripherals	522201	1,550	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	2,246	5,000	5,000	7,000	2,000	40.0%
Hw - Printers,Copiers,Scanners	522217	0	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		59,208	52,708	52,708	61,328	8,620	16.4%

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State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 8100005700 - Transportation - Public Transit

Other Operating Expenses		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Single Audit Allocation	523620	1,216	1,544	1,544	1,591	47	3.0%
Bank Service Charges	524000	0	0	0	0	0	0.0%
Non-Contractual 3Rd Party Sett	524150	0	0	0	0	0	0.0%
Total: Other Operating Expenses		1,216	1,544	1,544	1,591	47	3.0%

Other Rental		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	0	250	250	500	250	100.0%
Rental - Auto	514550	2,822	500	500	1,000	500	100.0%
Rent-Heavy Eq-Trks&Constr Eq	514600	0	0	0	0	0	0.0%
Total: Other Rental		2,822	750	750	1,500	750	100.0%

Other Purchased Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	2,526	3,845	3,845	6,528	2,683	69.8%
Insurance - General Liability	516010	5,971	6,937	6,937	6,361	(576)	-8.3%
Dues	516500	5,925	5,000	5,000	7,500	2,500	50.0%
Advertising-Tv	516811	0	0	0	0	0	0.0%
Advertising-Print	516813	871	500	500	750	250	50.0%

Report ID: VTPB-07_GOV REC
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State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 8100005700 - Transportation - Public Transit

Other Purchased Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Advertising-Web	516814	0	100	100	300	200	200.0%
Advertising-Other	516815	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	40,409	6,000	6,000	10,000	4,000	66.7%
Instate Conf, Meetings, Etc	517400	0	0	0	0	0	0.0%
Other Purchased Services	519000	0	0	0	0	0	0.0%
Human Resources Services	519006	4,228	5,101	5,101	6,086	985	19.3%
AOT Reim O/E Charge To Project	519500	(376)	0	0	0	0	0.0%
Total: Other Purchased Services		59,553	27,483	27,483	37,525	10,042	36.5%

Property Rental		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	18,006	0	0	0	0	0.0%
Total: Property Rental		18,006	0	0	0	0	0.0%

Supplies		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Office Supplies	520000	202	0	0	0	0	0.0%
Gasoline	520110	886	0	0	0	0	0.0%
Subscriptions	521510	0	0	0	0	0	0.0%

Report ID: VTPB-07_GOV REC
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State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 8100005700 - Transportation - Public Transit

Supplies		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Total: Supplies		1,088	0	0	0	0	0.0%

Travel		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	48	0	0	0	0	0.0%
Travel-Inst-Other Transp-Emp	518010	0	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	0	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	0	0	0	0	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	198	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	206	3,000	3,000	10,000	7,000	233.3%
Travel-Outst-Meals-Emp	518520	448	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	987	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	0	0	0	0	0	0.0%
Trav-Outst-Automileage-Nonemp	518700	0	500	500	2,500	2,000	400.0%
Trvl-Outst-Other Trans-Nonemp	518710	0	4,200	4,200	4,950	750	17.9%
Travel-Outst-Meals-Nonemp	518720	0	0	0	0	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	0	0	0	0	0	0.0%
Trvl-Outst-Incidentals-Nonemp	518740	19	100	100	500	400	400.0%
Total: Travel		1,906	7,800	7,800	17,950	10,150	130.1%
Total: 2. OPERATING		143,800	90,285	90,285	119,894	29,609	32.8%

Report ID: VTPB-07_GOV REC

Run Date: 01/18/2024

Run Time: 08:03 AM

State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 8100005700 - Transportation - Public Transit

Budget Object Group: 3. GRANTS

Grants Rollup		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Grants To Municipalities	550000	0	0	0	0	0	0.0%
Other Grants	550500	27,550	0	0	0	0	0.0%
Other Grants-Service Agreemnt	550501	37,949,754	44,642,396	44,642,396	44,907,700	265,304	0.6%
Total: Grants Rollup		37,977,304	44,642,396	44,642,396	44,907,700	265,304	0.6%
Total: 3. GRANTS		37,977,304	44,642,396	44,642,396	44,907,700	265,304	0.6%
Total Expenditures		41,301,132	48,795,330	48,795,330	49,640,225	844,895	1.7%

Fund Name	Fund Code	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Transp Fund - Nondedicated	20105	4,487,505	9,016,189	9,016,189	9,807,525	791,336	8.8%
Transportation FHWA Fund	20135	576,936	875,000	875,000	375,000	(500,000)	-57.1%
Transportation FTA Fund	20145	36,192,350	38,764,141	38,764,141	39,317,700	553,559	1.4%
Inter-Unit Transfers Fund	21500	44,341	140,000	140,000	140,000	0	0.0%
Funds Total		41,301,132	48,795,330	48,795,330	49,640,225	844,895	1.7%

Position Count	6
FTE Total	6.00

VTPB-14-POSITION_SUMMARY

Report ID:

State of Vermont

Run Date: 01/10/2024

FY2025 Governor's Recommended Budget Position Summary

Run Time: 04:37 PM

Report

810005700-Transportation - Public Transit

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
860348	023100 - AOT PT Program Coordinator II	1.00	1	67,184	52,227	5,140	124,551
860425	023400 - AOT PT Program Coord III	1.00	1	83,325	56,731	6,374	146,430
860963	023400 - AOT PT Program Coord III	1.00	1	86,112	36,767	6,588	129,466
861460	023400 - AOT PT Program Coord III	1.00	1	70,366	45,569	5,383	121,319
861475	126700 - AOT Public Transit Manager	1.00	1	114,067	65,500	8,726	188,294
861967	089220 - Administrative Srvcs Cord I	1.00	1	51,251	27,040	3,921	82,212
Total		6.00	6	472,306	283,834	36,131	792,271

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
20105	Transp Fund - Nondedicated	6.00	6	472,306	283,834	36,131	792,271
Total		6.00	6	472,306	283,834	36,131	792,271

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

Report ID: VTPB-24-FED_RECEIPTS

Run Date: 1/18/2024

Run Time: 8:10 AM

State of Vermont
FY2025 Governor's Recommended Budget
Federal Receipts Inventory Report



8100005700 - Transportation - Public Transit

Budget Request Code	Fund	Justification	Budgeted Amount
14428	20145	CFDA #20.505 FTA Metropolitan Transportation Planning	\$117,200
14428	20145	CFDA #20.514 FTA Recovery & Job Access DR Program	\$200,000
14428	20145	CFDA #20.513 FTA Enhanced Mobility of Seniors and Individuals with Disabilities	\$300,000
14428	20135	CFDA #20.205 FHWA Go Vermont	\$375,000
14428	20145	CFDA #20.526 FTA Bus and Bus Facilities Formula Program	\$12,235,250
14428	20145	CFDA #20.509 FTA Formula Grants for Rural Areas	\$26,465,250
		Total	\$39,692,700

Report ID: VTPB-28-GRANTS_OUT
 Run Date: 1/18/2024
 Run Time: 8:13 AM

State of Vermont
FY2025 Governor's Recommended Budget
Grants Out Inventory Report



8100005700 - Transportation - Public Transit

Budget Request Code	Fund	Justification	Budgeted Amount
14434	20105	Grants for GO VERMONT Rideshare Program	\$30,000
14434	21500	Grants to various Transit Providers	\$140,000
14434	20135	Grants for GO VERMONT Rideshare Program	\$375,000
14434	20105	Grants to various Transit Providers	\$9,620,000
14434	20145	Grants to various Transit Providers	\$34,742,700
Total			\$44,907,700

Report ID:VTPB-23-IDT

Run Date: 1/18/2024

Run Time:8:13 AM

State of Vermont
FY2025 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



8100005700 - Transportation - Public Transit

Budget Request Code	Fund	Justification	Budgeted Amount
14435	21500	Receive funds from AHS Central Office - BU 03400 Fund	\$40,000
14435	21500	Receive funds from Health Dept (ADAP Program) - BU 03420 Fund 10000	\$100,000
		Total	\$140,000

Report ID: VTPB-11_GOV REC
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State of Vermont
FY2025 Governor's Recommended Budget: Rollup Report

Organization: 811000200 - Transportation - Central Garage

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Salaries and Wages	3,235,842	3,043,784	3,043,784	3,084,255	40,471	1.3%
Fringe Benefits	2,006,330	2,256,636	2,256,636	2,333,041	76,405	3.4%
Contracted and 3rd Party Service	3,973	21,500	21,500	23,800	2,300	10.7%
PerDiem and Other Personal Services	2,084	45,480	45,480	39,824	(5,656)	-12.4%
Budget Object Group Total: 1. PERSONAL SERVICES	5,248,229	5,367,400	5,367,400	5,480,920	113,520	2.1%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Equipment	7,683,334	8,614,906	8,614,906	9,400,623	785,717	9.1%
IT/Telecom Services and Equipment	612,021	598,670	598,670	754,532	155,862	26.0%
IT Repair and Maintenance Services	405,752	250,000	250,000	305,000	55,000	22.0%
Other Operating Expenses	3,099,126	3,326,685	3,326,685	3,306,134	(20,551)	-0.6%
Other Rental	20,628	18,800	18,800	21,000	2,200	11.7%
Other Purchased Services	139,530	154,905	154,905	177,073	22,168	14.3%
Property and Maintenance	3,472,717	4,040,334	4,040,334	3,777,000	(263,334)	-6.5%
Property Rental	80,443	81,865	81,865	84,400	2,535	3.1%
Supplies	1,342,045	1,501,820	1,501,820	1,344,253	(157,567)	-10.5%
Travel	294	1,000	1,000	300	(700)	-70.0%
Budget Object Group Total: 2. OPERATING	16,855,890	18,588,985	18,588,985	19,170,315	581,330	3.1%
Total Expenditures	22,104,118	23,956,385	23,956,385	24,651,235	694,850	2.9%

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State of Vermont
FY2025 Governor's Recommended Budget: Rollup Report

Organization: 8110000200 - Transportation - Central Garage

Fund Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
ISF Funds	22,104,118	23,956,385	23,956,385	24,651,235	694,850	2.9%
Funds Total	22,104,118	23,956,385	23,956,385	24,651,235	694,850	2.9%

Position Count	50
FTE Total	50

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State of Vermont
FY2025 Governor's Recommended Budget: Detail Report

Organization: 8110000200 - Transportation - Central Garage

Budget Object Group: 1. PERSONAL SERVICES

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	3,161,423	3,221,196	3,221,196	3,257,195	35,999	1.1%
Overtime	500060	74,419	90,000	90,000	100,000	10,000	11.1%
Vacancy Turnover Savings	508000	0	(267,412)	(267,412)	(272,940)	(5,528)	2.1%
Total: Salaries and Wages		3,235,842	3,043,784	3,043,784	3,084,255	40,471	1.3%

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	235,522	246,419	246,419	249,179	2,760	1.1%
Health Ins - Classified Empl	501500	756,629	961,195	961,195	1,002,680	41,485	4.3%
Retirement - Classified Empl	502000	845,538	860,056	860,056	869,665	9,609	1.1%
Dental - Classified Employees	502500	36,868	42,650	42,650	40,944	(1,706)	-4.0%
Life Ins - Classified Empl	503000	12,819	14,243	14,243	14,270	27	0.2%
LTD - Classified Employees	503500	127	719	719	330	(389)	-54.1%
EAP - Classified Empl	504000	1,566	1,768	1,768	1,700	(68)	-3.8%
FMLI	504040	0	0	0	12,088	12,088	100.0%
Child Care Contribution Exp	504045	0	0	0	10,753	10,753	100.0%
Uniform Rental	504550	17,473	20,000	20,000	20,000	0	0.0%
Workers Comp - Ins Premium	505200	93,310	108,386	108,386	103,932	(4,454)	-4.1%
Unemployment Compensation	505500	6,478	1,200	1,200	7,500	6,300	525.0%

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State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 8110000200 - Transportation - Central Garage

Fringe Benefits		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Total: Fringe Benefits		2,006,330	2,256,636	2,256,636	2,333,041	76,405	3.4%

Contracted and 3rd Party Service		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	2,283	21,500	21,500	22,000	500	2.3%
Other Contr and 3Rd Pty Serv	507600	1,690	0	0	1,800	1,800	100.0%
Total: Contracted and 3rd Party Service		3,973	21,500	21,500	23,800	2,300	10.7%

PerDiem and Other Personal Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Catamount Health Assessment	505700	2,084	1,300	1,300	2,500	1,200	92.3%
Aot Reimb P/R Chrg To Proj	505900	0	0	0	0	0	0.0%
Other Pers Serv	506200	0	44,180	44,180	37,324	(6,856)	-15.5%
Total: PerDiem and Other Personal Services		2,084	45,480	45,480	39,824	(5,656)	-12.4%
Total: 1. PERSONAL SERVICES		5,248,229	5,367,400	5,367,400	5,480,920	113,520	2.1%

Budget Object Group: 2. OPERATING

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State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 8110000200 - Transportation - Central Garage

Equipment		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Maintenance Equipment	522300	6,066,061	6,539,206	6,539,206	7,083,237	544,031	8.3%
Other Equipment	522400	200,702	45,000	45,000	45,000	0	0.0%
Office Equipment	522410	0	0	0	0	0	0.0%
Safety Supplies & Equipment	522440	15,141	30,000	30,000	20,000	(10,000)	-33.3%
Vehicles	522600	1,400,446	2,000,000	2,000,000	2,252,386	252,386	12.6%
Furniture & Fixtures	522700	985	700	700	0	(700)	-100.0%
Total: Equipment		7,683,334	8,614,906	8,614,906	9,400,623	785,717	9.1%

IT/Telecom Services and Equipment		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Software-License-ApplicaSupprt	516551	44,122	7,000	7,000	45,000	38,000	542.9%
ADS VOIP Expense	516605	3,450	8,000	8,000	8,000	0	0.0%
Telecom-Mobile Wireless Data	516623	70,585	29,000	29,000	75,000	46,000	158.6%
Telecom-Telephone Services	516652	9,508	0	0	10,000	10,000	100.0%
Telecom-Wireless Phone Service	516659	29,911	28,500	28,500	45,000	16,500	57.9%
ADS Enterp App Supp SOV Emp Exp	516660	87,568	98,777	98,777	108,809	10,032	10.2%
ADS App Support SOV Emp Exp	516661	0	0	0	0	0	0.0%
ADS End User Computing Exp.	516662	109,001	178,274	178,274	196,378	18,104	10.2%
It Intsvccost-Vision/Isdassess	516671	55,029	60,277	60,277	58,432	(1,845)	-3.1%
ADS Centrex Exp.	516672	2,375	2,500	2,500	2,500	0	0.0%
ADS PM SOV Employee Expense	516683	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	61,594	63,142	63,142	64,113	971	1.5%
ADS App Development Contracts	516694	3,681	0	0	10,000	10,000	100.0%

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Organization: 811000200 - Transportation - Central Garage

IT/Telecom Services and Equipment		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Software as a Service	519085	6,625	10,000	10,000	10,000	0	0.0%
Hw - Computer Peripherals	522201	2,103	200	200	200	0	0.0%
Hardware - Desktop & Laptop Pc	522216	12,174	5,000	5,000	5,000	0	0.0%
Hw - Printers,Copiers,Scanners	522217	988	1,000	1,000	1,000	0	0.0%
Hw-Personal Mobile Devices	522258	42	0	0	100	100	100.0%
Software - Application Support	522284	113,190	107,000	107,000	115,000	8,000	7.5%
Communications Equipment	522430	77	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		612,021	598,670	598,670	754,532	155,862	26.0%

IT Repair and Maintenance Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Rep&Maint-Telecom&Ntwrkhw	513006	405,650	250,000	250,000	305,000	55,000	22.0%
Repair & Maint - Office Tech	513010	0	0	0	0	0	0.0%
Software-Rep&Maint-ApplicaSupp	513050	101	0	0	0	0	0.0%
Total: IT Repair and Maintenance Services		405,752	250,000	250,000	305,000	55,000	22.0%

Other Operating Expenses		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Single Audit Allocation	523620	12,402	13,377	13,377	13,261	(116)	-0.9%

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FY2025 Governor's Recommended Budget: Detail Report

Organization: 8110000200 - Transportation - Central Garage

Other Operating Expenses		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Registration & Identification	523640	2,273	2,000	2,000	2,500	500	25.0%
Cost of Gasoline	525415	876,948	1,039,770	1,039,770	1,010,826	(28,944)	-2.8%
Cost of Diesel	525420	2,207,467	2,271,538	2,271,538	2,279,547	8,009	0.4%
Late Interest Charge	551060	36	0	0	0	0	0.0%
Total: Other Operating Expenses		3,099,126	3,326,685	3,326,685	3,306,134	(20,551)	-0.6%

Other Rental		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	0	0	0	0	0	0.0%
Rental - Auto	514550	0	0	0	0	0	0.0%
Rent-Heavy Eq-Trks&Constr Eq	514600	0	0	0	0	0	0.0%
Rental - Office Equipment	514650	1,020	800	800	1,000	200	25.0%
Rental - Other	515000	19,608	18,000	18,000	20,000	2,000	11.1%
Total: Other Rental		20,628	18,800	18,800	21,000	2,200	11.7%

Other Purchased Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	25,764	33,323	33,323	54,397	21,074	63.2%
Insurance - General Liability	516010	60,902	60,122	60,122	53,011	(7,111)	-11.8%

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FY2025 Governor's Recommended Budget: Detail Report

Organization: 8110000200 - Transportation - Central Garage

Other Purchased Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Insurance - Auto	516020	0	0	0	0	0	0.0%
Dues	516500	0	0	0	0	0	0.0%
Licenses	516550	781	1,600	1,600	1,600	0	0.0%
Advertising-Print	516813	0	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	0	750	750	0	(750)	-100.0%
Printing and Binding	517000	0	7,000	7,000	7,000	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	0	1,000	1,000	1,000	0	0.0%
Postage	517200	0	100	100	50	(50)	-50.0%
Freight & Express Mail	517300	8,692	6,500	6,500	9,000	2,500	38.5%
Other Purchased Services	519000	0	0	0	0	0	0.0%
Human Resources Services	519006	43,123	44,210	44,210	50,715	6,505	14.7%
Security Services	519025	268	300	300	300	0	0.0%
Total: Other Purchased Services		139,530	154,905	154,905	177,073	22,168	14.3%

Property and Maintenance		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Water/Sewer	510000	4,143	5,000	5,000	5,000	0	0.0%
Municipal Stormwater Utility Charge	510100	49	0	0	0	0	0.0%
Disposal	510200	1,641	16,000	16,000	16,000	0	0.0%
Rubbish Removal	510210	7,074	7,500	7,500	7,500	0	0.0%
Recycling	510220	4,005	4,500	4,500	4,500	0	0.0%
Custodial	510400	9,255	9,000	9,000	9,000	0	0.0%

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FY2025 Governor's Recommended Budget: Detail Report

Organization: 8110000200 - Transportation - Central Garage

Property and Maintenance		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Repair & Maint - Buildings	512000	12,357	5,000	5,000	5,000	0	0.0%
Rep & Maint - Motor Vehicles	512300	2,713,354	3,096,498	3,096,498	3,000,000	(96,498)	-3.1%
Rep&Maint-Grds & Constr Equip	512400	692,306	881,836	881,836	700,000	(181,836)	-20.6%
Other Repair & Maint Serv	513200	28,533	15,000	15,000	30,000	15,000	100.0%
Repair&Maint-Property/Grounds	513210	0	0	0	0	0	0.0%
Total: Property and Maintenance		3,472,717	4,040,334	4,040,334	3,777,000	(263,334)	-6.5%

Property Rental		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	80,443	81,865	81,865	84,400	2,535	3.1%
Fee-For-Space Charge	515010	0	0	0	0	0	0.0%
Total: Property Rental		80,443	81,865	81,865	84,400	2,535	3.1%

Supplies		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Office Supplies	520000	2,214	3,500	3,500	3,500	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	161,574	160,000	160,000	166,000	6,000	3.8%
Snow Plow Parts	520101	341,173	500,000	500,000	428,298	(71,702)	-14.3%
Tires	520105	527,770	430,820	430,820	318,855	(111,965)	-26.0%

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FY2025 Governor's Recommended Budget: Detail Report

Organization: 8110000200 - Transportation - Central Garage

Supplies		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Gasoline	520110	111,246	100,000	100,000	115,000	15,000	15.0%
Diesel	520120	(128,950)	5,000	5,000	5,000	0	0.0%
Bottled & Chemical Gases	520180	2,060	1,500	1,500	2,500	1,000	66.7%
Building Maintenance Supplies	520200	0	1,000	1,000	1,000	0	0.0%
Small Tools	520220	143,589	70,000	70,000	70,000	0	0.0%
Electrical Supplies	520230	0	0	0	0	0	0.0%
Other General Supplies	520500	109,177	110,000	110,000	115,000	5,000	4.5%
It & Data Processing Supplies	520510	5,185	4,500	4,500	5,500	1,000	22.2%
Cloth & Clothing	520520	0	0	0	0	0	0.0%
Educational Supplies	520540	0	0	0	0	0	0.0%
Fire, Protection & Safety	520590	3,123	4,000	4,000	4,000	0	0.0%
Recognition/Awards	520600	0	0	0	0	0	0.0%
Food	520700	0	0	0	0	0	0.0%
Water	520712	698	1,500	1,500	1,000	(500)	-33.3%
Natural Gas	521000	0	0	0	0	0	0.0%
Electricity	521100	25,014	25,000	25,000	25,000	0	0.0%
Heating Oil #2 - Uncut	521220	18,675	60,000	60,000	60,000	0	0.0%
Propane Gas	521320	16,001	20,000	20,000	20,000	0	0.0%
Subscriptions	521510	998	0	0	1,000	1,000	100.0%
Subscriptions Other Info Serv	521515	975	0	0	1,000	1,000	100.0%
Household, Facility&Lab Suppl	521800	1,430	5,000	5,000	1,500	(3,500)	-70.0%
Paper Products	521820	94	0	0	100	100	100.0%
Total: Supplies		1,342,045	1,501,820	1,501,820	1,344,253	(157,567)	-10.5%

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State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 8110000200 - Transportation - Central Garage

Travel		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Chemical Waste Shipments	517310	0	1,000	1,000	0	(1,000)	-100.0%
Travel-Inst-Auto Mileage-Emp	518000	155	0	0	150	150	100.0%
Travel-Outst-Other Trans-Emp	518510	0	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	139	0	0	150	150	100.0%
Travel-Outst-Lodging-Emp	518530	0	0	0	0	0	0.0%
Total: Travel		294	1,000	1,000	300	(700)	-70.0%

Total: 2. OPERATING		16,855,890	18,588,985	18,588,985	19,170,315	581,330	3.1%
Total Expenditures		22,104,118	23,956,385	23,956,385	24,651,235	694,850	2.9%

Fund Name	Fund Code	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Highway Garage Fund	57100	22,104,118	23,956,385	23,956,385	24,651,235	694,850	2.9%
Funds Total		22,104,118	23,956,385	23,956,385	24,651,235	694,850	2.9%

Position Count					50		
FTE Total					50.00		

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State of Vermont
FY2025 Governor's Recommended Budget Position Summary
Report

811000200-Transportation - Central Garage

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
860066	250000 - AOT Data Analyst I	1.00	1	65,374	30,653	5,001	101,028
860073	800800 - AOT Fleet Service Tech III	1.00	1	61,734	50,707	4,723	117,164
860075	820000 - AOT Fleet Regional Supervisor	1.00	1	75,733	54,612	5,794	136,139
860077	800900 - AOT Fleet Service Tech V	1.00	1	67,184	51,891	5,140	124,214
860080	801200 - AOT Fleet Service Tech IV	1.00	1	61,277	50,579	4,688	116,543
860081	820000 - AOT Fleet Regional Supervisor	1.00	1	83,554	47,905	6,392	137,851
860082	800800 - AOT Fleet Service Tech III	1.00	1	56,014	28,369	4,285	88,668
860085	800900 - AOT Fleet Service Tech V	1.00	1	60,882	17,874	4,657	83,413
860087	801100 - AOT Fleet Services Tech II	1.00	1	51,251	15,187	3,921	70,359
860088	820000 - AOT Fleet Regional Supervisor	1.00	1	83,554	56,795	6,392	146,740
860130	800900 - AOT Fleet Service Tech V	1.00	1	76,211	45,857	5,830	127,898
860171	800900 - AOT Fleet Service Tech V	1.00	1	64,979	30,870	4,971	100,820
860305	801200 - AOT Fleet Service Tech IV	1.00	1	59,301	17,433	4,537	81,270
860332	801100 - AOT Fleet Services Tech II	1.00	1	49,483	39,707	3,785	92,976
860334	800900 - AOT Fleet Service Tech V	1.00	1	67,184	52,227	5,140	124,551
860429	020300 - AOT Parts Specialist III	1.00	1	62,192	50,834	4,758	117,784
860434	801200 - AOT Fleet Service Tech IV	1.00	1	59,301	29,286	4,537	93,123
860464	801100 - AOT Fleet Services Tech II	1.00	1	52,915	27,504	4,048	84,467
860479	801200 - AOT Fleet Service Tech IV	1.00	1	59,301	40,285	4,537	104,122
860487	089230 - Administrative Srvcs Cord II	1.00	1	63,814	47,016	4,882	115,713
860498	020300 - AOT Parts Specialist III	1.00	1	50,045	26,703	3,828	80,576
860500	801200 - AOT Fleet Service Tech IV	1.00	1	65,374	30,653	5,001	101,028
860518	801200 - AOT Fleet Service Tech IV	1.00	1	59,301	41,138	4,537	104,975
860532	801200 - AOT Fleet Service Tech IV	1.00	1	57,533	28,792	4,401	90,726
860563	800900 - AOT Fleet Service Tech V	1.00	1	71,718	44,603	5,486	121,808
860574	800900 - AOT Fleet Service Tech V	1.00	1	78,354	55,344	5,994	139,691
860664	477500 - AOT Senior Manager II	1.00	1	94,432	59,989	7,224	161,645
860668	801100 - AOT Fleet Services Tech II	1.00	1	49,483	14,694	3,785	67,963
860689	820000 - AOT Fleet Regional Supervisor	1.00	1	80,850	55,635	6,185	142,670
860754	020300 - AOT Parts Specialist III	1.00	1	53,435	48,391	4,088	105,914
860780	800900 - AOT Fleet Service Tech V	1.00	1	76,211	54,746	5,830	136,787
860807	801000 - AOT Fleet ServiceTech I	1.00	1	49,109	14,589	3,757	67,455
860809	800800 - AOT Fleet Service Tech III	1.00	1	61,734	29,965	4,723	96,422
860843	801200 - AOT Fleet Service Tech IV	1.00	1	63,253	30,072	4,839	98,163
861060	800900 - AOT Fleet Service Tech V	1.00	1	71,718	44,603	5,486	121,808

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State of Vermont
FY2025 Governor's Recommended Budget Position Summary
Report

811000200-Transportation - Central Garage

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
861061	800900 - AOT Fleet Service Tech V	1.00	1	67,184	31,149	5,140	103,472
861062	250200 - AOT Data Analyst III	1.00	1	71,219	19,906	5,448	96,573
861109	801200 - AOT Fleet Service Tech IV	1.00	1	69,742	32,199	5,335	107,277
861180	020300 - AOT Parts Specialist III	1.00	1	60,507	41,475	4,629	106,611
861182	801200 - AOT Fleet Service Tech IV	1.00	1	67,662	52,361	5,176	125,199
861217	800900 - AOT Fleet Service Tech V	1.00	1	76,211	34,004	5,830	116,045
861219	801200 - AOT Fleet Service Tech IV	1.00	1	57,533	40,645	4,401	102,579
861223	800800 - AOT Fleet Service Tech III	1.00	1	52,312	40,501	4,002	96,815
861255	830600 - AOT Fleet Operations Superviso	1.00	1	80,850	47,151	6,185	134,185
861297	020300 - AOT Parts Specialist III	1.00	1	63,939	51,322	4,891	120,152
861299	801100 - AOT Fleet Services Tech II	1.00	1	49,483	26,546	3,785	79,815
861321	801100 - AOT Fleet Services Tech II	1.00	1	62,192	41,945	4,758	108,895
861433	801200 - AOT Fleet Service Tech IV	1.00	1	59,301	17,433	4,537	81,270
861434	800900 - AOT Fleet Service Tech V	1.00	1	69,326	52,825	5,303	127,455
861607	820000 - AOT Fleet Regional Supervisor	1.00	1	85,946	57,462	6,575	149,982
Total		50.00	50	3,257,197	1,952,431	249,176	5,458,804

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
57100	Highway Garage Fund	50.00	50	3,257,197	1,952,431	249,176	5,458,804
Total		50.00	50	3,257,197	1,952,431	249,176	5,458,804

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

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State of Vermont
FY2025 Governor's Recommended Budget: Rollup Report

Organization: 8100002100 - Department of Motor Vehicles

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Salaries and Wages	14,223,410	14,170,290	14,170,290	14,562,151	391,861	2.8%
Fringe Benefits	8,392,153	9,661,098	9,661,098	10,654,339	993,241	10.3%
Contracted and 3rd Party Service	3,546,223	6,815,276	6,815,276	8,386,634	1,571,358	23.1%
PerDiem and Other Personal Services	10,679	917,158	917,158	110,000	(807,158)	-88.0%
Budget Object Group Total: 1. PERSONAL SERVICES	26,172,466	31,563,822	31,563,822	33,713,124	2,149,302	6.8%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Debt Service and Interest	2,489,959	0	0	0	0	0.0%
Equipment	412,306	492,000	492,000	460,000	(32,000)	-6.5%
IT/Telecom Services and Equipment	2,824,524	2,979,725	2,979,725	3,156,286	176,561	5.9%
IT Repair and Maintenance Services	65,669	69,000	69,000	55,500	(13,500)	-19.6%
Other Operating Expenses	2,495,117	3,047,256	3,047,256	3,216,588	169,332	5.6%
Other Rental	334,260	580,000	580,000	560,000	(20,000)	-3.4%
Other Purchased Services	2,874,465	3,619,221	3,619,221	3,789,399	170,178	4.7%
Property and Maintenance	128,351	537,700	537,700	118,400	(419,300)	-78.0%
Property Rental	1,175,421	1,185,708	1,185,708	1,329,346	143,638	12.1%
Supplies	595,095	682,065	682,065	710,065	28,000	4.1%
Travel	76,096	154,188	154,188	154,188	0	0.0%
Budget Object Group Total: 2. OPERATING	13,471,264	13,346,863	13,346,863	13,549,772	202,909	1.5%

Total Expenditures	39,643,730	44,910,685	44,910,685	47,262,896	2,352,211	5.2%
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State of Vermont

FY2025 Governor's Recommended Budget: Rollup Report

Organization: 8100002100 - Department of Motor Vehicles

Fund Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
General Funds	1,425	0	0	0	0	0.0%
Transportation Fund	35,056,617	42,101,908	42,101,908	44,454,119	2,352,211	5.6%
Coronavirus Relief Fund	0	0	0	0	0	0.0%
Federal Funds	2,057,501	2,687,081	2,687,081	2,687,081	0	0.0%
IDT Funds	38,228	121,696	121,696	121,696	0	0.0%
Custodial Funds	2,489,959	0	0	0	0	0.0%
Funds Total	39,643,730	44,910,685	44,910,685	47,262,896	2,352,211	5.2%

Position Count	245
FTE Total	245

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State of Vermont
FY2025 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of Motor Vehicles

Budget Object Group: 1. PERSONAL SERVICES

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	13,581,542	13,766,926	13,766,926	14,434,216	667,290	4.8%
Exempt	500010	0	410,613	410,613	435,947	25,334	6.2%
Temporary Employees	500040	0	400,000	400,000	425,000	25,000	6.3%
Overtime	500060	453,464	500,000	500,000	515,000	15,000	3.0%
Shift Differential	500070	188,404	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(907,249)	(907,249)	(1,248,012)	(340,763)	37.6%
Total: Salaries and Wages		14,223,410	14,170,290	14,170,290	14,562,151	391,861	2.8%

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	1,041,887	1,053,162	1,053,162	1,104,213	51,051	4.8%
FICA - Exempt	501010	0	31,410	31,410	33,350	1,940	6.2%
Health Ins - Classified Empl	501500	3,075,735	3,948,621	3,948,621	4,536,005	587,384	14.9%
Health Ins - Exempt	501510	0	48,957	48,957	81,230	32,273	65.9%
Retirement - Classified Empl	502000	3,632,941	3,675,770	3,675,770	3,853,956	178,186	4.8%
Retirement - Exempt	502010	0	73,957	73,957	101,910	27,953	37.8%
Dental - Classified Employees	502500	151,912	196,190	196,190	197,043	853	0.4%
Dental - Exempt	502510	0	2,559	2,559	3,412	853	33.3%
Life Ins - Classified Empl	503000	52,062	57,173	57,173	60,783	3,610	6.3%

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State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of Motor Vehicles

Fringe Benefits		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Life Ins - Exempt	503010	0	2,058	2,058	2,184	126	6.1%
LTD - Classified Employees	503500	979	2,912	2,912	2,685	(227)	-7.8%
LTD - Exempt	503510	0	690	690	733	43	6.2%
EAP - Classified Empl	504000	7,193	8,092	8,092	8,194	102	1.3%
EAP - Exempt	504010	0	136	136	136	0	0.0%
FMLI	504040	0	0	0	55,171	55,171	100.0%
Child Care Contribution Exp	504045	0	0	0	49,067	49,067	100.0%
Employee Tuition Costs	504530	1,697	5,000	5,000	5,000	0	0.0%
Other Employee Benefits	504599	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	433,615	504,411	504,411	509,267	4,856	1.0%
Unemployment Compensation	505500	(5,866)	50,000	50,000	50,000	0	0.0%
Total: Fringe Benefits		8,392,153	9,661,098	9,661,098	10,654,339	993,241	10.3%

Contracted and 3rd Party Service		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Contr&3Rd Party-Fulfillment	507020	862,614	900,000	900,000	945,000	45,000	5.0%
Contr & 3Rd Party - Legal	507200	27,799	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	1,944	25,000	25,000	25,000	0	0.0%
IT Contracts - Voice Network	507545	79,702	0	0	80,000	80,000	100.0%
Contr&3Rd Pty - Info Tech	507550	156,818	0	0	0	0	0.0%
Advertising/Marketing-Other	507563	59	50,000	50,000	50,000	0	0.0%
IT Contracts - Application Development	507565	109,680	2,650,000	2,650,000	150,000	(2,500,000)	-94.3%
IT Contracts - Application Support	507566	1,328,713	2,325,340	2,325,340	6,399,334	4,073,994	175.2%

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State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of Motor Vehicles

Contracted and 3rd Party Service		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
IT Contracts - End-User Computing	507568	695,682	325,336	325,336	284,800	(40,536)	-12.5%
Other Contr and 3Rd Pty Serv	507600	253,574	534,600	534,600	417,500	(117,100)	-21.9%
Interpreters	507615	7,071	5,000	5,000	5,000	0	0.0%
Temporary Employment Agencies	507630	0	0	0	0	0	0.0%
Custodial	507670	21,804	0	0	30,000	30,000	100.0%
Environmental Analysis	507671	764	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		3,546,223	6,815,276	6,815,276	8,386,634	1,571,358	23.1%

PerDiem and Other Personal Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Catamount Health Assessment	505700	9,686	10,000	10,000	10,000	0	0.0%
Aot Reimb P/R Chrg To Proj	505900	993	0	0	0	0	0.0%
Other Pers Serv	506200	0	907,158	907,158	100,000	(807,158)	-89.0%
Total: PerDiem and Other Personal Services		10,679	917,158	917,158	110,000	(807,158)	-88.0%
Total: 1. PERSONAL SERVICES		26,172,466	31,563,822	31,563,822	33,713,124	2,149,302	6.8%

Budget Object Group: 2. OPERATING

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State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of Motor Vehicles

Debt Service and Interest		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Agency Fund Payments	551400	2,489,959	0	0	0	0	0.0%
Total: Debt Service and Interest		2,489,959	0	0	0	0	0.0%

Equipment		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Other Equipment	522400	139,846	190,000	190,000	160,000	(30,000)	-15.8%
Office Equipment	522410	1,324	12,000	12,000	5,000	(7,000)	-58.3%
Safety Supplies & Equipment	522440	112,348	110,000	110,000	115,000	5,000	4.5%
Security Systems	522445	0	30,000	30,000	30,000	0	0.0%
Vehicles	522600	88,530	50,000	50,000	50,000	0	0.0%
Furniture & Fixtures	522700	70,259	100,000	100,000	100,000	0	0.0%
Total: Equipment		412,306	492,000	492,000	460,000	(32,000)	-6.5%

IT/Telecom Services and Equipment		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Software-License-ApplicaSupprt	516551	92,591	60,000	60,000	75,000	15,000	25.0%
Communications	516600	0	500	500	0	(500)	-100.0%
ADS VOIP Expense	516605	95	55,000	55,000	0	(55,000)	-100.0%
Internet	516620	0	500	500	0	(500)	-100.0%

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FY2025 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of Motor Vehicles

IT/Telecom Services and Equipment		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Telecom-Mobile Wireless Data	516623	40,907	40,000	40,000	40,000	0	0.0%
Tele-Internet-Dsl-Cable Modem	516626	10,794	10,000	10,000	11,000	1,000	10.0%
Telecom-Telephone Services	516652	11,955	20,000	20,000	15,000	(5,000)	-25.0%
Telecom-Paging Service	516656	384	1,000	1,000	1,000	0	0.0%
Telecom-Wireless Phone Service	516659	52,477	55,000	55,000	55,000	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	408,171	459,695	459,695	533,162	73,467	16.0%
ADS App Support SOV Emp Exp	516661	0	0	0	0	0	0.0%
ADS End User Computing Exp.	516662	1,013,875	829,660	829,660	962,253	132,593	16.0%
ADS Security SOV Employee Exp.	516665	(1,765)	3,000	3,000	3,000	0	0.0%
ADS EA SOV Employee Expense	516667	6,072	100,000	100,000	100,000	0	0.0%
It Intsvccost-Vision/Isdassess	516671	255,722	280,518	280,518	286,316	5,798	2.1%
ADS Centrex Exp.	516672	16,293	30,000	30,000	20,000	(10,000)	-33.3%
ADS PM SOV Employee Expense	516683	90,448	380,000	380,000	391,400	11,400	3.0%
ADS Allocation Exp.	516685	286,231	293,852	293,852	314,155	20,303	6.9%
Software as a Service	519085	81,895	55,000	55,000	82,500	27,500	50.0%
Hw - Computer Peripherals	522201	74,527	25,000	25,000	25,000	0	0.0%
Hardware - Desktop & Laptop Pc	522216	104,625	150,000	150,000	150,000	0	0.0%
Hw - Printers,Copiers,Scanners	522217	226,409	20,000	20,000	20,000	0	0.0%
Hw-Personal Mobile Devices	522258	1,012	2,000	2,000	1,000	(1,000)	-50.0%
Hw-Video Conferencing	522260	0	2,500	2,500	0	(2,500)	-100.0%
Hardware - Application Support	522270	0	25,000	25,000	25,000	0	0.0%
Hardware - IT Service Desk	522271	0	1,000	1,000	0	(1,000)	-100.0%
Hardware - Security	522272	0	5,000	5,000	0	(5,000)	-100.0%
Hardware - Data Network	522273	500	0	0	0	0	0.0%
Hardware Servers	522275	0	0	0	0	0	0.0%
Hardware - Voice Network	522277	4,988	1,000	1,000	1,000	0	0.0%
Software-Application Development	522283	0	0	0	0	0	0.0%

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State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of Motor Vehicles

IT/Telecom Services and Equipment		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Software - Application Support	522284	990	10,000	10,000	10,000	0	0.0%
Software - Desktop	522286	45,327	63,000	63,000	33,000	(30,000)	-47.6%
Software - Voice Network	522291	0	0	0	0	0	0.0%
Communications Equipment	522430	0	1,500	1,500	1,500	0	0.0%
Total: IT/Telecom Services and Equipment		2,824,524	2,979,725	2,979,725	3,156,286	176,561	5.9%

IT Repair and Maintenance Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Repair&Maintenance-Compsys Hw	513005	16,270	20,000	20,000	20,000	0	0.0%
Rep&Maint-Telecom&Ntwrkhw	513006	0	5,000	5,000	5,000	0	0.0%
Repair & Maint - Office Tech	513010	14,315	14,000	14,000	15,500	1,500	10.7%
Hardware-Rep&Maint-Servers	513031	0	5,000	5,000	0	(5,000)	-100.0%
Hardware-Rep&Maint-Storage	513032	34,672	5,000	5,000	10,000	5,000	100.0%
Software-Rep&Maint-ApplicaSupp	513050	412	20,000	20,000	5,000	(15,000)	-75.0%
Software-Rep&Maint-VoiceNetwrk	513059	0	0	0	0	0	0.0%
Total: IT Repair and Maintenance Services		65,669	69,000	69,000	55,500	(13,500)	-19.6%

Other Operating Expenses		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						

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FY2025 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of Motor Vehicles

Other Operating Expenses		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Drug Detect Test Kit Verificat	523385	0	0	0	0	0	0.0%
Single Audit Allocation	523620	57,631	62,256	62,256	64,977	2,721	4.4%
Registration & Identification	523640	887,099	1,100,000	1,100,000	1,100,000	0	0.0%
Bank Service Charges	524000	1,550,386	1,885,000	1,885,000	2,051,611	166,611	8.8%
Refund To Non-State Agencies	525150	0	0	0	0	0	0.0%
Total: Other Operating Expenses		2,495,117	3,047,256	3,047,256	3,216,588	169,332	5.6%

Other Rental		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	284,140	500,000	500,000	500,000	0	0.0%
Rental - Auto	514550	28,971	20,000	20,000	28,000	8,000	40.0%
Rental - Office Equipment	514650	17,576	40,000	40,000	32,000	(8,000)	-20.0%
Rental - Other	515000	3,573	20,000	20,000	0	(20,000)	-100.0%
Total: Other Rental		334,260	580,000	580,000	560,000	(20,000)	-3.4%

Other Purchased Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	119,729	155,081	155,081	266,545	111,464	71.9%
Insurance - General Liability	516010	288,169	279,797	279,797	259,755	(20,042)	-7.2%

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Organization: 8100002100 - Department of Motor Vehicles

Other Purchased Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Dues	516500	64,040	72,597	72,597	72,597	0	0.0%
Licenses	516550	1,294	2,000	2,000	2,000	0	0.0%
Advertising-Radio	516812	0	0	0	0	0	0.0%
Advertising-Print	516813	234	0	0	0	0	0.0%
Advertising-Other	516815	0	0	0	0	0	0.0%
Trade Shows & Events	516870	0	3,000	3,000	3,000	0	0.0%
Printing and Binding	517000	547,659	450,000	450,000	450,000	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	3,568	150,000	150,000	150,000	0	0.0%
Printing-Promotional	517010	0	5,256	5,256	0	(5,256)	-100.0%
Photocopying	517020	0	0	0	0	0	0.0%
Process&Printg Films, Microfilm	517050	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	975	4,744	4,744	1,000	(3,744)	-78.9%
Training - Info Tech	517110	1,680	4,000	4,000	4,000	0	0.0%
Empl Train & Background Checks	517120	9,434	10,000	10,000	10,000	0	0.0%
Postage	517200	950,784	1,400,000	1,400,000	1,400,000	0	0.0%
Postage - Bgs Postal Svcs Only	517205	574,289	700,000	700,000	700,000	0	0.0%
Freight & Express Mail	517300	95,880	135,000	135,000	135,000	0	0.0%
Instate Conf, Meetings, Etc	517400	0	1,500	1,500	1,500	0	0.0%
Catering-Meals-Cost	517410	0	1,500	1,500	1,500	0	0.0%
Outside Conf, Meetings, Etc	517500	11,104	4,000	4,000	17,000	13,000	325.0%
Other Purchased Services	519000	555	21,500	21,500	55,500	34,000	158.1%
Human Resources Services	519006	200,397	205,746	205,746	248,502	42,756	20.8%
Dry Cleaning	519020	3,081	10,000	10,000	8,500	(1,500)	-15.0%
Security Services	519025	67	1,000	1,000	1,000	0	0.0%
Moving State Agencies	519040	1,527	2,500	2,500	2,000	(500)	-20.0%
Infrastructure as a Service	519081	0	0	0	0	0	0.0%
AOT Reim O/E Charge To Project	519500	(0)	0	0	0	0	0.0%

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Organization: 8100002100 - Department of Motor Vehicles

Other Purchased Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Total: Other Purchased Services		2,874,465	3,619,221	3,619,221	3,789,399	170,178	4.7%

Property and Maintenance		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Water/Sewer	510000	4,557	6,000	6,000	5,500	(500)	-8.3%
Disposal	510200	11,950	12,000	12,000	12,500	500	4.2%
Rubbish Removal	510210	5,932	4,500	4,500	8,700	4,200	93.3%
Recycling	510220	0	100	100	100	0	0.0%
Snow Removal	510300	4,290	2,000	2,000	4,500	2,500	125.0%
Custodial	510400	62,379	60,000	60,000	60,000	0	0.0%
Other Property Mgmt Services	510500	0	2,000	2,000	2,000	0	0.0%
Repair & Maint - Buildings	512000	1,422	600	600	600	0	0.0%
Plumbing & Heating Systems	512010	0	1,000	1,000	1,000	0	0.0%
Repairs Maint To Elec System	512020	0	1,000	1,000	1,000	0	0.0%
Rep & Maint - Motor Vehicles	512300	3,564	12,000	12,000	12,000	0	0.0%
Rep&Maint-Grds & Constr Equip	512400	0	1,000	1,000	1,000	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	30,820	5,000	5,000	5,000	0	0.0%
Other Repair & Maint Serv	513200	3,436	4,000	4,000	3,500	(500)	-12.5%
Repair&Maint-Property/Grounds	513210	0	426,500	426,500	1,000	(425,500)	-99.8%
Total: Property and Maintenance		128,351	537,700	537,700	118,400	(419,300)	-78.0%

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FY2025 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of Motor Vehicles

Property Rental		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	274,267	228,970	228,970	249,046	20,076	8.8%
Rent Land&Bldgs-Non-Office	514010	0	2,600	2,600	2,600	0	0.0%
Fee-For-Space Charge	515010	901,154	954,138	954,138	1,077,700	123,562	13.0%
Total: Property Rental		1,175,421	1,185,708	1,185,708	1,329,346	143,638	12.1%

Supplies		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Office Supplies	520000	59,922	68,000	68,000	68,000	0	0.0%
Forms	520005	0	30,000	30,000	30,000	0	0.0%
Stationary & Envelopes	520015	12,789	103,715	103,715	103,715	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	24,070	15,000	15,000	25,000	10,000	66.7%
Gasoline	520110	175,597	175,000	175,000	192,500	17,500	10.0%
Building Maintenance Supplies	520200	0	2,000	2,000	2,000	0	0.0%
Heating & Ventilation	520211	0	1,000	1,000	1,000	0	0.0%
Small Tools	520220	3,777	5,000	5,000	5,000	0	0.0%
Electrical Supplies	520230	0	1,000	1,000	1,000	0	0.0%
Other General Supplies	520500	33,996	25,000	25,000	27,250	2,250	9.0%
Ammunition, New, All Types	520501	1,197	20,000	20,000	20,000	0	0.0%
It & Data Processing Supplies	520510	67,146	70,000	70,000	70,000	0	0.0%
Cloth & Clothing	520520	51,745	25,000	25,000	25,000	0	0.0%
Work Boots & Shoes	520521	3,903	6,000	6,000	6,000	0	0.0%
Educational Supplies	520540	3,151	2,000	2,000	3,000	1,000	50.0%
Electronic	520550	0	1,500	1,500	1,500	0	0.0%

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Organization: 8100002100 - Department of Motor Vehicles

Supplies		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Fire, Protection & Safety	520590	3,252	10,000	10,000	9,000	(1,000)	-10.0%
Police Dogs	520595	1,159	5,000	5,000	5,000	0	0.0%
Recognition/Awards	520600	8,561	8,000	8,000	9,000	1,000	12.5%
Food	520700	209	2,500	2,500	2,000	(500)	-20.0%
Water	520712	7,897	8,000	8,000	8,000	0	0.0%
Natural Gas	521000	0	0	0	0	0	0.0%
Electricity	521100	8,734	10,000	10,000	9,000	(1,000)	-10.0%
Electric Vehicle Charging Serv	521150	0	0	0	1,000	1,000	100.0%
Propane Gas	521320	2,822	7,500	7,500	7,500	0	0.0%
Books&Periodicals-Library/Educ	521500	23,456	8,000	8,000	8,000	0	0.0%
Subscriptions	521510	72,320	32,000	32,000	32,000	0	0.0%
Subscriptions: DoI-Electronic	521512	0	100	100	100	0	0.0%
Subscriptions Other Info Serv	521515	364	1,500	1,500	1,500	0	0.0%
Other Books & Periodicals	521520	19,575	25,000	25,000	25,000	0	0.0%
Road Supplies and Materials	521600	9,452	12,000	12,000	12,000	0	0.0%
Household, Facility&Lab Suppl	521800	0	500	500	0	(500)	-100.0%
Medical and Lab Supplies	521810	0	250	250	0	(250)	-100.0%
Paper Products	521820	0	1,000	1,000	0	(1,000)	-100.0%
Cleaning Equipment	521851	0	500	500	0	(500)	-100.0%
Kitchenware	521855	0	0	0	0	0	0.0%
Total: Supplies		595,095	682,065	682,065	710,065	28,000	4.1%

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FY2025 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of Motor Vehicles

Travel		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	24,436	40,000	40,000	40,000	0	0.0%
Travel-Inst-Other Transp-Emp	518010	0	200	200	200	0	0.0%
Travel-Inst-Meals-Emp	518020	2,401	2,000	2,000	2,500	500	25.0%
Travel-Inst-Lodging-Emp	518030	9,775	15,000	15,000	14,500	(500)	-3.3%
Travel-Inst-Incidentals-Emp	518040	15	500	500	500	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	0	0	0	0	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	1,246	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	0	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	626	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	1,783	1,800	1,800	1,800	0	0.0%
Travel-Outst-Other Trans-Emp	518510	12,370	41,101	41,101	41,101	0	0.0%
Travel-Outst-Meals-Emp	518520	7,343	10,197	10,197	10,197	0	0.0%
Travel-Outst-Lodging-Emp	518530	12,862	40,390	40,390	40,390	0	0.0%
Travel-Outst-Incidentals-Emp	518540	3,238	3,000	3,000	3,000	0	0.0%
Travel-Outst-Other Trans-Nonemp	518710	0	0	0	0	0	0.0%
Total: Travel		76,096	154,188	154,188	154,188	0	0.0%
Total: 2. OPERATING		13,471,264	13,346,863	13,346,863	13,549,772	202,909	1.5%
Total Expenditures		39,643,730	44,910,685	44,910,685	47,262,896	2,352,211	5.2%

Fund Name	Fund Code	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
General Fund	10000	1,425	0	0	0	0	0.0%
Transp Fund - Nondedicated	20105	35,056,617	42,101,908	42,101,908	44,454,119	2,352,211	5.6%

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Fund Name	Fund Code	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Transportation FHWA Fund	20135	107,958	100,000	100,000	100,000	0	0.0%
Transportation Other Fed Funds	20165	1,949,543	2,587,081	2,587,081	2,587,081	0	0.0%
Transp Fund - Other Dedicated	20190	0	0	0	0	0	0.0%
Inter-Unit Transfers Fund	21500	38,228	121,696	121,696	121,696	0	0.0%
Coronavirus Relief Fund	22045	0	0	0	0	0	0.0%
DMV-Unidentified Receipts	63094	2,485,684	0	0	0	0	0.0%
IFTA to Foreign	63300	4,275	0	0	0	0	0.0%
IRP To Foreign States	63310	0	0	0	0	0	0.0%
Funds Total		39,643,730	44,910,685	44,910,685	47,262,896	2,352,211	5.2%

Position Count	245
FTE Total	245.00

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State of Vermont
FY2025 Governor's Recommended Budget Position Summary
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810002100-Department of Motor Vehicles

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
860020	089220 - Administrative Svcs Cord I	1.00	1	73,611	45,131	5,631	124,374
860036	089040 - Financial Specialist III	1.00	1	51,251	47,782	3,921	102,953
860050	551100 - Commercial Vehicle Oper Spec	1.00	1	56,014	40,221	4,285	100,521
860068	634300 - MV Mobile Unit Client Sup Spec	1.00	1	50,045	47,445	3,828	101,318
860086	552500 - MV Director of Special Program	1.00	1	80,267	35,136	6,140	121,543
860100	634000 - Motor Vehicle Inspector	1.00	1	78,229	55,309	5,985	139,522
860110	553101 - MV Direct Client Serv Spec I	1.00	1	44,470	38,300	3,402	86,173
860136	634710 - MV Enforcement Program Mgr.	1.00	1	88,504	58,176	6,771	153,450
860141	553101 - MV Direct Client Serv Spec I	1.00	1	47,528	26,001	3,636	77,165
860149	551000 - Motor Vehicle Operations Spec	1.00	1	46,738	46,522	3,575	96,835
860151	553101 - MV Direct Client Serv Spec I	1.00	1	44,470	13,295	3,402	61,168
860175	634000 - Motor Vehicle Inspector	1.00	1	93,538	26,133	7,156	126,826
860269	089040 - Financial Specialist III	1.00	1	49,483	14,694	3,785	67,963
860278	634000 - Motor Vehicle Inspector	1.00	1	75,733	36,180	5,794	117,706
860314	551100 - Commercial Vehicle Oper Spec	1.00	1	67,746	43,155	5,183	116,083
860478	553101 - MV Direct Client Serv Spec I	1.00	1	50,710	47,631	3,879	102,220
860552	089080 - Financial Manager I	1.00	1	73,611	54,020	5,631	133,263
860636	553101 - MV Direct Client Serv Spec I	1.00	1	53,976	27,530	4,129	85,635
860819	553101 - MV Direct Client Serv Spec I	1.00	1	65,832	42,961	5,036	113,829
861501	553101 - MV Direct Client Serv Spec I	1.00	1	53,976	48,271	4,129	106,377
861502	554702 - MV Call Center Agent II	1.00	1	48,506	14,421	3,711	66,637
861503	553101 - MV Direct Client Serv Spec I	1.00	1	44,470	37,000	3,402	84,873
861505	634850 - MV Dist Office Asst Supervisor	1.00	1	54,205	27,864	4,147	86,215
861506	635600 - MV Inspector Supervisor	1.00	1	85,717	56,969	6,557	149,243
861507	553101 - MV Direct Client Serv Spec I	1.00	1	44,470	38,300	3,402	86,173
861508	634700 - Motor Vehicle Field Inspector	1.00	1	85,259	57,271	6,522	149,052
861509	630600 - Motor Vehicle Examiner II	1.00	1	50,045	26,703	3,828	80,576
861510	551000 - Motor Vehicle Operations Spec	1.00	1	46,738	38,937	3,575	89,250
861511	630600 - Motor Vehicle Examiner II	1.00	1	46,738	37,633	3,575	87,946
861512	630700 - Mot Veh Oper Dir	1.00	1	94,598	51,146	7,237	152,981
861513	635600 - MV Inspector Supervisor	1.00	1	85,717	48,509	6,557	140,783
861514	634200 - Motor Vehicle Capt	1.00	1	97,594	60,712	7,466	165,772
861515	634700 - Motor Vehicle Field Inspector	1.00	1	62,858	42,131	4,809	109,797
861516	551100 - Commercial Vehicle Oper Spec	1.00	1	61,734	18,112	4,723	84,569
861517	553102 - MV Direct Client Serv Sp II	1.00	1	57,054	49,401	4,365	110,820
861518	089050 - Financial Administrator I	1.00	1	52,312	40,501	4,002	96,815
861519	631601 - Motor Vehicle Unit Super	1.00	1	64,667	47,254	4,947	116,869

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810002100-Department of Motor Vehicles

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
861520	632500 - MV Driver Improvement Spec	1.00	1	50,710	14,183	3,879	68,773
861521	554701 - MV Call Center Agent I	1.00	1	44,470	38,300	3,402	86,173
861522	553102 - MV Direct Client Serv Sp II	1.00	1	53,435	39,502	4,088	97,025
861523	553101 - MV Direct Client Serv Spec I	1.00	1	44,470	37,000	3,402	84,873
861524	554703 - MV Call Center Agent III	1.00	1	62,192	50,834	4,758	117,784
861527	553101 - MV Direct Client Serv Spec I	1.00	1	44,470	13,295	3,402	61,168
861528	553102 - MV Direct Client Serv Sp II	1.00	1	57,054	49,401	4,365	110,820
861529	553101 - MV Direct Client Serv Spec I	1.00	1	46,010	42,049	3,520	91,578
861531	553101 - MV Direct Client Serv Spec I	1.00	1	44,470	38,300	3,402	86,173
861532	553102 - MV Direct Client Serv Sp II	1.00	1	60,507	29,622	4,629	94,758
861534	553101 - MV Direct Client Serv Spec I	1.00	1	57,346	40,305	4,387	102,038
861535	553101 - MV Direct Client Serv Spec I	1.00	1	55,765	49,041	4,266	109,072
861536	553102 - MV Direct Client Serv Sp II	1.00	1	57,054	49,401	4,365	110,820
861542	635600 - MV Inspector Supervisor	1.00	1	83,075	56,661	6,355	146,092
861543	478440 - AOT Continuous Improv Mgr III	1.00	1	78,062	36,439	5,972	120,473
861544	633300 - Highway Safety Program Special	1.00	1	59,800	40,978	4,575	105,353
861545	553101 - MV Direct Client Serv Spec I	1.00	1	46,010	42,049	3,520	91,578
861546	553101 - MV Direct Client Serv Spec I	1.00	1	46,010	13,725	3,520	63,254
861547	634000 - Motor Vehicle Inspector	1.00	1	75,733	54,612	5,794	136,139
861549	634200 - Motor Vehicle Capt	1.00	1	120,806	67,189	9,242	197,237
861553	634900 - MV District Office Supervisor	1.00	1	75,733	54,233	5,794	135,759
861554	635310 - Motor Vehicle CDL Spec I	1.00	1	53,976	48,542	4,129	106,647
861555	632500 - MV Driver Improvement Spec	1.00	1	50,710	38,741	3,879	93,331
861556	553102 - MV Direct Client Serv Sp II	1.00	1	48,506	47,016	3,711	99,232
861557	553102 - MV Direct Client Serv Sp II	1.00	1	51,813	15,344	3,964	71,120
861559	553101 - MV Direct Client Serv Spec I	1.00	1	44,470	38,300	3,402	86,173
861560	631710 - MV Section Chief	1.00	1	88,899	24,393	6,801	120,093
861561	089070 - Financial Administrator III	1.00	1	76,211	54,746	5,830	136,787
861562	004900 - Program Technician III	1.00	1	54,205	27,864	4,147	86,215
861563	089090 - Financial Manager II	1.00	1	85,946	24,015	6,575	116,535
861564	553103 - MV Direct Cleint Serv Sp III	1.00	1	63,814	30,545	4,882	99,241
861565	632500 - MV Driver Improvement Spec	1.00	1	55,765	28,020	4,266	88,051
861566	634300 - MV Mobile Unit Client Sup Spec	1.00	1	46,738	38,937	3,575	89,250
861567	554702 - MV Call Center Agent II	1.00	1	65,790	51,838	5,033	122,662
861568	553103 - MV Direct Cleint Serv Sp III	1.00	1	59,800	29,425	4,575	93,800
861570	635600 - MV Inspector Supervisor	1.00	1	88,608	58,205	6,779	153,592
861571	630600 - Motor Vehicle Examiner II	1.00	1	58,282	49,743	4,459	112,484

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State of Vermont
FY2025 Governor's Recommended Budget Position Summary
Report

810002100-Department of Motor Vehicles

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
861574	631710 - MV Section Chief	1.00	1	78,062	22,668	5,972	106,702
861575	553102 - MV Direct Client Serv Sp II	1.00	1	55,203	28,142	4,223	87,569
861576	634700 - Motor Vehicle Field Inspector	1.00	1	76,211	45,857	5,830	127,898
861577	553101 - MV Direct Client Serv Spec I	1.00	1	44,470	25,148	3,402	73,020
861578	631601 - Motor Vehicle Unit Super	1.00	1	71,219	32,611	5,448	109,279
861579	632500 - MV Driver Improvement Spec	1.00	1	46,010	52,670	3,520	102,199
861580	089120 - Financial Manager III	1.00	1	80,558	47,069	6,163	133,791
861581	553103 - MV Direct Cleint Serv Sp III	1.00	1	61,734	29,965	4,723	96,422
861583	553101 - MV Direct Client Serv Spec I	1.00	1	47,528	14,148	3,636	65,312
861584	553101 - MV Direct Client Serv Spec I	1.00	1	50,710	26,635	3,879	81,225
861585	553101 - MV Direct Client Serv Spec I	1.00	1	57,346	30,762	4,387	92,495
861586	630200 - MV Branch Ops Manager	1.00	1	75,504	21,954	5,776	103,234
861587	554703 - MV Call Center Agent III	1.00	1	56,472	16,644	4,320	77,436
861588	554703 - MV Call Center Agent III	1.00	1	58,282	49,743	4,459	112,483
861590	630600 - Motor Vehicle Examiner II	1.00	1	58,906	49,917	4,506	113,329
861591	630600 - Motor Vehicle Examiner II	1.00	1	65,790	30,767	5,033	101,590
861592	633500 - Mot Veh Mobile Unit Coord	1.00	1	57,824	17,021	4,424	79,269
861593	547100 - DMV Pur Invent & Fac Spec III	1.00	1	46,010	13,725	3,520	63,254
861594	635401 - MV Facilities & Logistics Coor	1.00	1	63,253	18,536	4,839	86,627
861595	553101 - MV Direct Client Serv Spec I	1.00	1	44,470	38,300	3,402	86,173
861596	553101 - MV Direct Client Serv Spec I	1.00	1	44,470	45,890	3,402	93,762
861598	037102 - MV Tax Field Auditor III	1.00	1	85,259	57,271	6,522	149,052
861599	634902 - MV Call Center Supervisor	1.00	1	66,747	43,216	5,106	115,069
861600	553101 - MV Direct Client Serv Spec I	1.00	1	46,010	13,494	3,520	63,023
861603	553101 - MV Direct Client Serv Spec I	1.00	1	44,470	38,300	3,402	86,173
861604	553101 - MV Direct Client Serv Spec I	1.00	1	53,976	27,800	4,129	85,905
861605	553101 - MV Direct Client Serv Spec I	1.00	1	46,010	46,319	3,520	95,848
861609	553102 - MV Direct Client Serv Sp II	1.00	1	51,813	15,344	3,964	71,120
861611	635310 - Motor Vehicle CDL Spec I	1.00	1	62,296	17,416	4,766	84,478
861612	553101 - MV Direct Client Serv Spec I	1.00	1	47,528	14,148	3,636	65,312
861613	004900 - Program Technician III	1.00	1	65,832	30,778	5,036	101,646
861614	037103 - MV Tax Field Audit Supervisor	1.00	1	76,190	22,146	5,829	104,165
861616	551000 - Motor Vehicle Operations Spec	1.00	1	48,506	28,583	3,711	80,799
861618	551100 - Commercial Vehicle Oper Spec	1.00	1	54,205	54,956	4,147	113,308
861619	631601 - Motor Vehicle Unit Super	1.00	1	71,219	32,254	5,448	108,922
861620	634900 - MV District Office Supervisor	1.00	1	66,144	44,384	5,060	115,588
861621	553102 - MV Direct Client Serv Sp II	1.00	1	57,054	40,511	4,365	101,930

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State of Vermont
FY2025 Governor's Recommended Budget Position Summary
Report

810002100-Department of Motor Vehicles

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
861623	634900 - MV District Office Supervisor	1.00	1	70,928	53,272	5,426	129,626
861624	004900 - Program Technician III	1.00	1	61,734	56,748	4,723	123,205
861625	632500 - MV Driver Improvement Spec	1.00	1	58,926	41,034	4,508	104,468
861626	635301 - MV Commercial License Unit Sup	1.00	1	64,667	33,092	4,947	102,707
861627	551000 - Motor Vehicle Operations Spec	1.00	1	48,506	42,745	3,711	94,961
861628	634850 - MV Dist Office Asst Supervisor	1.00	1	75,774	33,882	5,797	115,453
861629	553101 - MV Direct Client Serv Spec I	1.00	1	44,470	38,300	3,402	86,173
861630	547700 - DMV Train & Devel Supervisor	1.00	1	69,742	52,592	5,335	127,669
861631	554703 - MV Call Center Agent III	1.00	1	57,824	49,616	4,424	111,863
861632	634000 - Motor Vehicle Inspector	1.00	1	68,702	43,761	5,256	117,720
861633	634000 - Motor Vehicle Inspector	1.00	1	78,229	55,309	5,985	139,522
861636	554701 - MV Call Center Agent I	1.00	1	47,528	26,001	3,636	77,165
861638	551100 - Commercial Vehicle Oper Spec	1.00	1	63,814	42,398	4,882	111,094
861641	553102 - MV Direct Client Serv Sp II	1.00	1	55,203	28,142	4,223	87,569
861642	553102 - MV Direct Client Serv Sp II	1.00	1	51,813	39,049	3,964	94,825
861643	553101 - MV Direct Client Serv Spec I	1.00	1	46,010	25,577	3,520	75,107
861644	634900 - MV District Office Supervisor	1.00	1	70,928	44,382	5,426	120,736
861645	634000 - Motor Vehicle Inspector	1.00	1	75,733	54,612	5,794	136,139
861647	553103 - MV Direct Cleint Serv Sp III	1.00	1	56,014	49,111	4,285	109,410
861649	634000 - Motor Vehicle Inspector	1.00	1	80,850	55,635	6,185	142,670
861651	554703 - MV Call Center Agent III	1.00	1	60,237	41,399	4,608	106,244
861654	553103 - MV Direct Cleint Serv Sp III	1.00	1	54,205	48,606	4,147	106,957
861655	553101 - MV Direct Client Serv Spec I	1.00	1	47,528	26,001	3,636	77,165
861656	631601 - Motor Vehicle Unit Super	1.00	1	71,219	44,464	5,448	121,131
861657	634710 - MV Enforcement Program Mgr.	1.00	1	88,504	58,176	6,771	153,450
861659	037102 - MV Tax Field Auditor III	1.00	1	76,211	45,475	5,830	127,516
861661	553101 - MV Direct Client Serv Spec I	1.00	1	46,010	37,430	3,520	86,959
861662	553102 - MV Direct Client Serv Sp II	1.00	1	60,507	41,475	4,629	106,611
861664	089150 - Financial Director III	1.00	1	100,901	52,915	7,719	161,535
861665	553101 - MV Direct Client Serv Spec I	1.00	1	46,010	37,430	3,520	86,959
861666	553101 - MV Direct Client Serv Spec I	1.00	1	53,976	27,800	4,129	85,905
861667	634900 - MV District Office Supervisor	1.00	1	68,702	31,909	5,256	105,867
861668	551100 - Commercial Vehicle Oper Spec	1.00	1	61,734	41,817	4,723	108,274
861671	089040 - Financial Specialist III	1.00	1	56,472	16,644	4,320	77,436
861673	553101 - MV Direct Client Serv Spec I	1.00	1	44,470	38,300	3,402	86,173
861674	553102 - MV Direct Client Serv Sp II	1.00	1	53,435	14,676	4,088	72,199
861675	554703 - MV Call Center Agent III	1.00	1	56,472	16,644	4,320	77,436

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State of Vermont
FY2025 Governor's Recommended Budget Position Summary
Report

810002100-Department of Motor Vehicles

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
861677	554703 - MV Call Center Agent III	1.00	1	65,790	30,767	5,033	101,590
861678	554703 - MV Call Center Agent III	1.00	1	56,472	16,644	4,320	77,436
861679	553101 - MV Direct Client Serv Spec I	1.00	1	47,528	26,001	3,636	77,165
861680	553101 - MV Direct Client Serv Spec I	1.00	1	55,765	28,020	4,266	88,051
861681	632500 - MV Driver Improvement Spec	1.00	1	50,710	15,036	3,879	69,626
861682	630600 - Motor Vehicle Examiner II	1.00	1	46,738	38,937	3,575	89,250
861684	631710 - MV Section Chief	1.00	1	70,366	45,569	5,383	121,319
861685	634000 - Motor Vehicle Inspector	1.00	1	75,733	33,871	5,794	115,397
861687	634700 - Motor Vehicle Field Inspector	1.00	1	82,826	56,592	6,336	145,753
861688	634000 - Motor Vehicle Inspector	1.00	1	75,733	22,018	5,794	103,544
861689	553101 - MV Direct Client Serv Spec I	1.00	1	53,976	27,800	4,129	85,905
861691	089240 - Administrative Svcs Cord III	1.00	1	63,253	30,072	4,839	98,163
861692	553101 - MV Direct Client Serv Spec I	1.00	1	46,010	37,430	3,520	86,959
861693	089040 - Financial Specialist III	1.00	1	51,251	27,040	3,921	82,212
861694	634000 - Motor Vehicle Inspector	1.00	1	66,144	44,384	5,060	115,588
861695	634000 - Motor Vehicle Inspector	1.00	1	78,229	55,309	5,985	139,522
861697	630600 - Motor Vehicle Examiner II	1.00	1	48,506	28,583	3,711	80,799
861698	630600 - Motor Vehicle Examiner II	1.00	1	46,738	38,937	3,575	89,250
861700	553101 - MV Direct Client Serv Spec I	1.00	1	47,528	42,472	3,636	93,636
861701	553102 - MV Direct Client Serv Sp II	1.00	1	50,045	26,703	3,828	80,576
861703	554701 - MV Call Center Agent I	1.00	1	52,312	39,188	4,002	95,502
861705	553101 - MV Direct Client Serv Spec I	1.00	1	46,010	25,577	3,520	75,107
861707	554701 - MV Call Center Agent I	1.00	1	60,549	41,486	4,632	106,667
861708	554703 - MV Call Center Agent III	1.00	1	54,683	27,997	4,183	86,864
861709	634300 - MV Mobile Unit Client Sup Spec	1.00	1	48,506	42,745	3,711	94,961
861710	632500 - MV Driver Improvement Spec	1.00	1	47,528	14,148	3,636	65,312
861711	635000 - MV Project Coordinator	1.00	1	73,798	54,073	5,646	133,517
861712	553101 - MV Direct Client Serv Spec I	1.00	1	44,470	27,457	3,402	75,329
861714	553102 - MV Direct Client Serv Sp II	1.00	1	57,054	40,511	4,365	101,930
861715	634300 - MV Mobile Unit Client Sup Spec	1.00	1	57,054	28,373	4,365	89,792
861716	089040 - Financial Specialist III	1.00	1	56,472	49,238	4,320	110,030
861721	553101 - MV Direct Client Serv Spec I	1.00	1	44,470	25,148	3,402	73,020
861722	635400 - MV Facilities & Logistics Mgr.	1.00	1	64,667	30,783	4,947	100,397
861723	553101 - MV Direct Client Serv Spec I	1.00	1	57,346	28,740	4,387	90,473
861724	553101 - MV Direct Client Serv Spec I	1.00	1	46,010	25,577	3,520	75,107
861725	553101 - MV Direct Client Serv Spec I	1.00	1	50,710	26,889	3,879	81,479
861726	634900 - MV District Office Supervisor	1.00	1	73,320	32,830	5,609	111,759

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State of Vermont
FY2025 Governor's Recommended Budget Position Summary
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810002100-Department of Motor Vehicles

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
861727	553101 - MV Direct Client Serv Spec I	1.00	1	44,470	13,295	3,402	61,168
861729	553101 - MV Direct Client Serv Spec I	1.00	1	55,765	40,152	4,266	100,182
861730	553101 - MV Direct Client Serv Spec I	1.00	1	49,109	26,442	3,757	79,308
861731	553102 - MV Direct Client Serv Sp II	1.00	1	48,506	26,274	3,711	78,490
861732	553102 - MV Direct Client Serv Sp II	1.00	1	48,506	14,421	3,711	66,637
861733	553102 - MV Direct Client Serv Sp II	1.00	1	62,192	41,633	4,758	108,583
861735	553101 - MV Direct Client Serv Spec I	1.00	1	47,528	46,505	3,636	97,669
861736	633300 - Highway Safety Program Special	1.00	1	73,674	45,148	5,636	124,458
861737	553101 - MV Direct Client Serv Spec I	1.00	1	47,528	13,057	3,636	64,221
861743	553102 - MV Direct Client Serv Sp II	1.00	1	48,506	13,568	3,711	65,784
861744	553101 - MV Direct Client Serv Spec I	1.00	1	44,470	38,300	3,402	86,173
861745	553101 - MV Direct Client Serv Spec I	1.00	1	47,528	37,853	3,636	89,017
861747	632500 - MV Driver Improvement Spec	1.00	1	60,549	29,634	4,632	94,815
861748	634000 - Motor Vehicle Inspector	1.00	1	66,144	19,343	5,060	90,547
861749	004800 - Program Technician II	1.00	1	69,555	43,999	5,321	118,876
861750	004800 - Program Technician II	1.00	1	48,506	38,126	3,711	90,342
861751	004800 - Program Technician II	1.00	1	69,555	31,798	5,321	106,675
861752	634000 - Motor Vehicle Inspector	1.00	1	70,928	19,469	5,426	95,823
861753	634000 - Motor Vehicle Inspector	1.00	1	78,229	54,917	5,985	139,130
861754	634000 - Motor Vehicle Inspector	1.00	1	78,229	46,419	5,985	130,633
861755	634000 - Motor Vehicle Inspector	1.00	1	78,229	55,309	5,985	139,522
861757	635600 - MV Inspector Supervisor	1.00	1	97,386	39,912	7,450	144,748
861758	634000 - Motor Vehicle Inspector	1.00	1	78,229	34,567	5,985	118,780
861759	634000 - Motor Vehicle Inspector	1.00	1	70,928	53,272	5,426	129,626
861760	634000 - Motor Vehicle Inspector	1.00	1	75,733	54,612	5,794	136,139
861763	634300 - MV Mobile Unit Client Sup Spec	1.00	1	60,507	41,475	4,629	106,611
861764	634300 - MV Mobile Unit Client Sup Spec	1.00	1	46,738	37,633	3,575	87,946
861765	634300 - MV Mobile Unit Client Sup Spec	1.00	1	62,192	50,523	4,758	117,472
861766	633500 - Mot Veh Mobile Unit Coord	1.00	1	54,205	27,864	4,147	86,215
861767	634903 - MV Driver Improvement Supervis	1.00	1	71,219	53,353	5,448	130,021
861768	553102 - MV Direct Client Serv Sp II	1.00	1	60,507	29,319	4,629	94,455
861770	551000 - Motor Vehicle Operations Spec	1.00	1	55,203	27,866	4,223	87,292
861771	553102 - MV Direct Client Serv Sp II	1.00	1	53,435	27,649	4,088	85,172
861774	635310 - Motor Vehicle CDL Spec I	1.00	1	55,203	28,142	4,223	87,568
861775	553102 - MV Direct Client Serv Sp II	1.00	1	58,906	28,880	4,506	92,292
861777	553101 - MV Direct Client Serv Spec I	1.00	1	55,765	28,299	4,266	88,330
861897	631101 - Commerical Veh Safety Inpsct	1.00	1	85,467	48,439	6,538	140,445

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State of Vermont
FY2025 Governor's Recommended Budget Position Summary
Report

810002100-Department of Motor Vehicles

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
861903	634700 - Motor Vehicle Field Inspector	1.00	1	64,979	30,870	4,971	100,820
861925	550200 - Contracts & Grants Administrat	1.00	1	75,733	33,871	5,794	115,397
861941	553101 - MV Direct Client Serv Spec I	1.00	1	47,528	26,001	3,636	77,165
861942	553101 - MV Direct Client Serv Spec I	1.00	1	47,528	14,148	3,636	65,312
861943	553101 - MV Direct Client Serv Spec I	1.00	1	47,528	13,295	3,636	64,459
861944	553101 - MV Direct Client Serv Spec I	1.00	1	44,470	13,295	3,402	61,168
861945	553101 - MV Direct Client Serv Spec I	1.00	1	44,470	13,295	3,402	61,168
861946	553102 - MV Direct Client Serv Sp II	1.00	1	46,738	38,937	3,575	89,250
861947	553101 - MV Direct Client Serv Spec I	1.00	1	44,470	38,300	3,402	86,173
861948	553101 - MV Direct Client Serv Spec I	1.00	1	44,470	38,300	3,402	86,173
861949	553101 - MV Direct Client Serv Spec I	1.00	1	44,470	38,300	3,402	86,173
861950	547100 - DMV Pur Invent & Fac Spec III	1.00	1	44,470	38,300	3,402	86,173
861951	553101 - MV Direct Client Serv Spec I	1.00	1	44,470	38,300	3,402	86,173
861952	553101 - MV Direct Client Serv Spec I	1.00	1	44,470	38,300	3,402	86,173
861953	553101 - MV Direct Client Serv Spec I	1.00	1	44,470	25,148	3,402	73,020
861954	089040 - Financial Specialist III	1.00	1	49,483	26,546	3,785	79,815
861982	634000 - Motor Vehicle Inspector	1.00	1	66,144	44,384	5,060	115,588
861983	634000 - Motor Vehicle Inspector	1.00	1	66,144	44,384	5,060	115,588
861984	634000 - Motor Vehicle Inspector	1.00	1	66,144	44,384	5,060	115,588
867015	90570D - Deputy Commissioner	1.00	1	122,616	67,900	9,380	199,896
867021	95010E - Executive Director	1.00	1	114,005	57,819	8,721	180,545
867024	91590E - Private Secretary	1.00	1	59,488	29,438	4,551	93,477
867100	90120A - Commissioner	1.00	1	139,838	37,505	10,698	188,041
Total		245.00	245	14,870,170	8,952,498	1,137,568	24,960,235

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
20105	Transp Fund - Nondedicated	245.00	245	14,870,170	8,952,498	1,137,568	24,960,235
Total		245.00	245	14,870,170	8,952,498	1,137,568	24,960,235

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

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State of Vermont
FY2025 Governor's Recommended Budget
Federal Receipts Inventory Report



8100002100 - Department of Motor Vehicles

Budget Request Code	Fund	Justification	Budgeted Amount
13970	20165	CFDA 20.237 FMCSA High Priority - Innovative Technology	\$75,817
13970	20135	CFDA 20.205 - FHWA Weights & Measures Program	\$100,000
13970	20165	CFDA 20.237 FMCSA High Priority Program	\$520,319
13970	20165	CFDA 20.218 FMCSA MCSAP	\$1,990,945
		Total	\$2,687,081

Report ID: VTPB-23-IDT
 Run Date: 1/18/2024
 Run Time: 8:28 AM

State of Vermont
FY2025 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



8100002100 - Department of Motor Vehicles

Budget Request Code	Fund	Justification	Budgeted Amount
13969	21500	CFDA 20.600 Summer Summit Driver Education Program	\$4,500
13969	21500	CFDA 20.616 Drug Recognition Program	\$5,000
13969	21500	CFDA 20.616 OP/DUI/Equipment Support Program	\$10,000
13969	21500	CFDS 20.600 Vermont Rider Education Program	\$32,196
13969	21500	DPS MOU (2140031000) CFDA 97.012 State Recreational Boating Safety Program	\$70,000
Total			\$121,696

Report ID: VTPB-11_GOV REC
 Run Date: 11/13/2023
 Run Time: 10:29 AM

State of Vermont
FY2025 Governor's Recommended Budget: Rollup Report

Organization: 8100000300 - Transportation - Town Highway Structures

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Grants Rollup	5,783,293	7,416,000	7,416,000	7,416,000	0	0.0%
Budget Object Group Total: 3. GRANTS	5,783,293	7,416,000	7,416,000	7,416,000		0.0%

Total Expenditures	5,783,293	7,416,000	7,416,000	7,416,000	0	0.0%
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Fund Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Transportation Fund	5,783,293	7,416,000	7,416,000	7,416,000	0	0.0%
Funds Total	5,783,293	7,416,000	7,416,000	7,416,000		0.0%

Position Count	
FTE Total	

Report ID: VTPB-07_GOV REC
 Run Date: 11/13/2023
 Run Time: 10:37 AM

State of Vermont
FY2025 Governor's Recommended Budget: Detail Report

Organization: 810000300 - Transportation - Town Highway Structures

Budget Object Group: 3. GRANTS

Grants Rollup		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Grants To Municipalities	550000	5,783,293	7,416,000	7,416,000	7,416,000	0	0.0%
Total: Grants Rollup		5,783,293	7,416,000	7,416,000	7,416,000	0	0.0%
Total: 3. GRANTS		5,783,293	7,416,000	7,416,000	7,416,000	0	0.0%
Total Expenditures		5,783,293	7,416,000	7,416,000	7,416,000		0.0%

Fund Name	Fund Code	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Transp Fund - Nondedicated	20105	5,783,293	7,416,000	7,416,000	7,416,000	0	0.0%
Funds Total		5,783,293	7,416,000	7,416,000	7,416,000		0.0%

Position Count	
FTE Total	

Report ID: VTPB-28-GRANTS_OUT
Run Date: 11/13/2023
Run Time: 10:39 AM

State of Vermont
FY2025 Governor's Recommended Budget
Grants Out Inventory Report



810000300 - Transportation - Town Highway Structures

Budget Request Code	Fund	Justification	Budgeted Amount
14008	20105	Grants to various VT Municipalities	\$7,416,000
		Total	\$7,416,000

Report ID: VTPB-11_GOV REC
 Run Date: 11/13/2023
 Run Time: 10:22 AM

State of Vermont
FY2025 Governor's Recommended Budget: Rollup Report

Organization: 8100001000 - Transportation - Town Highway - State Aid Federal Disasters

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Contracted and 3rd Party Service	0	0	0	0	0	0.0%
PerDiem and Other Personal Services	27,247	0	0	25,000	25,000	100.0%
Budget Object Group Total: 1. PERSONAL SERVICES	27,247	0	0	25,000	25,000	100.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Other Rental	0	0	0	0	0	0.0%
Other Purchased Services	171	0	0	0	0	0.0%
Property and Maintenance	0	0	0	0	0	0.0%
Supplies	0	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	171	0	0	0		0.0%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Grants Rollup	152,136	180,000	180,000	155,000	(25,000)	-13.9%
Budget Object Group Total: 3. GRANTS	152,136	180,000	180,000	155,000	(25,000)	-13.9%

Total Expenditures	179,554	180,000	180,000	180,000	0	0.0%
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Report ID: VTPB-11_GOV REC
 Run Date: 11/13/2023
 Run Time: 10:22 AM

State of Vermont
FY2025 Governor's Recommended Budget: Rollup Report

Organization: 8100001000 - Transportation - Town Highway - State Aid Federal Disasters

Fund Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Transportation Fund	20,266	20,000	20,000	20,000	0	0.0%
Federal Funds	159,288	160,000	160,000	160,000	0	0.0%
Local Match Debt Service Funds	0	0	0	0	0	0.0%
Funds Total	179,554	180,000	180,000	180,000		0.0%

Position Count	
FTE Total	

Report ID: VTPB-07_GOV REC
 Run Date: 11/13/2023
 Run Time: 10:20 AM

State of Vermont
FY2025 Governor's Recommended Budget: Detail Report

Organization: 8100001000 - Transportation - Town Highway - State Aid Federal Disasters

Budget Object Group: 1. PERSONAL SERVICES

Contracted and 3rd Party Service			FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget		Difference Between Recommend and FY2024 As Passed	Percent Change Recommend and FY2024 As Passed
Description	Code						
Other Contr and 3Rd Pty Serv	507600	0	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		0	0	0	0	0	0.0%

PerDiem and Other Personal Services			FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code	FY2023 Actuals					
Aot Reimb P/R Chrg To Proj	505900	27,247	0	0	25,000	25,000	100.0%
Total: PerDiem and Other Personal Services		27,247	0	0	25,000	25,000	100.0%
Total: 1. PERSONAL SERVICES		27,247	0	0	25,000	25,000	100.0%

Budget Object Group: 2. OPERATING

Other Rental			FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	0	0	0	0	0	0.0%
Rental - Auto	514550	0	0	0	0	0	0.0%

Report ID: VTPB-07_GOV REC
 Run Date: 11/13/2023
 Run Time: 10:20 AM

State of Vermont
FY2025 Governor's Recommended Budget: Detail Report

Organization: 8100001000 - Transportation - Town Highway - State Aid Federal Disasters

Other Rental			FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Total: Other Rental			0	0	0	0	0.0%

Other Purchased Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
AOT Reim O/E Charge To Project	519500	171	0	0	0	0	0.0%
Total: Other Purchased Services		171	0	0	0	0	0.0%

Property and Maintenance			FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget		Difference Between Recommend and FY2024 As Passed	Percent Change Recommend and FY2024 As Passed
Description	Code						
Prop-Bldg&Lsehold Infra Improv	522800	0	0	0	0	0	0.0%
Total: Property and Maintenance		0	0	0	0	0	0.0%

Supplies			FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget		Difference Between Recommend and FY2024 As Passed	Percent Change Recommend and FY2024 As Passed
Description	Code						
Gasoline	520110	0	0	0	0	0	0.0%
Road Supplies and Materials	521600	0	0	0	0	0	0.0%

Report ID: VTPB-07_GOV REC
 Run Date: 11/13/2023
 Run Time: 10:20 AM

State of Vermont
FY2025 Governor's Recommended Budget: Detail Report

Organization: 8100001000 - Transportation - Town Highway - State Aid Federal Disasters

Supplies			FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget		Difference Between Recommend and FY2024 As Passed	Percent Change Recommend and FY2024 As Passed
Description	Code						
Total: Supplies		0	0	0	0	0	0.0%
Total: 2. OPERATING		171	0	0	0	0	0.0%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Grants To Municipalities	550000	152,136	180,000	180,000	155,000	(25,000)	-13.9%
Total: Grants Rollup		152,136	180,000	180,000	155,000	(25,000)	-13.9%
Total: 3. GRANTS		152,136	180,000	180,000	155,000	(25,000)	-13.9%
Total Expenditures		179,554	180,000	180,000	180,000		0.0%

Fund Name	Fund Code	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Transp Fund - Nondedicated	20105	20,266	20,000	20,000	20,000	0	0.0%
Transportation FHWA Fund	20135	159,288	160,000	160,000	160,000	0	0.0%
Transportation Local Fund	20160	0	0	0	0	0	0.0%
Funds Total		179,554	180,000	180,000	180,000		0.0%

Report ID: VTPB-07_GOV REC

Run Date: 11/13/2023

Run Time: 10:20 AM

State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Position Count	
FTE Total	

Report ID: VTPB-24-FED_RECEIPTS

Run Date: 11/13/2023

Run Time: 10:23 AM

State of Vermont
FY2025 Governor's Recommended Budget
Federal Receipts Inventory Report



8100001000 - Transportation - Town Highway - State Aid Federal Disasters

Budget Request Code	Fund	Justification	Budgeted Amount
14014	20135	CFDA #20.205 FHWA approved activities	\$160,000
Total			\$160,000

Report ID: VTPB-28-GRANTS_OUT
Run Date: 11/13/2023
Run Time: 10:24 AM

State of Vermont
FY2025 Governor's Recommended Budget
Grants Out Inventory Report



8100001000 - Transportation - Town Highway - State Aid Federal Disasters

Budget Request Code	Fund	Justification	Budgeted Amount
14015	20105	Grants to various VT Municipalities	\$15,000
14015	20135	Grants to various VT Municipalities	\$140,000
Total			\$155,000

Report ID: VTPB-11_GOV REC
 Run Date: 11/13/2023
 Run Time: 10:14 AM

State of Vermont
FY2025 Governor's Recommended Budget: Rollup Report

Organization: 8100001400 - Transportation - State Aid for Non-Federal Disasters

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Grants Rollup	587,928	1,150,000	1,150,000	1,150,000	0	0.0%
Budget Object Group Total: 3. GRANTS	587,928	1,150,000	1,150,000	1,150,000		0.0%

Total Expenditures	587,928	1,150,000	1,150,000	1,150,000	0	0.0%
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Fund Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Transportation Fund	587,928	1,150,000	1,150,000	1,150,000	0	0.0%
Funds Total	587,928	1,150,000	1,150,000	1,150,000		0.0%

Position Count	
FTE Total	

Report ID: VTPB-07_GOV REC
 Run Date: 11/13/2023
 Run Time: 10:12 AM

State of Vermont
FY2025 Governor's Recommended Budget: Detail Report

Organization: 8100001400 - Transportation - State Aid for Non-Federal Disasters

Budget Object Group: 3. GRANTS

Grants Rollup		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Grants To Municipalities	550000	587,928	1,150,000	1,150,000	1,150,000	0	0.0%
Total: Grants Rollup		587,928	1,150,000	1,150,000	1,150,000	0	0.0%
Total: 3. GRANTS		587,928	1,150,000	1,150,000	1,150,000	0	0.0%
Total Expenditures		587,928	1,150,000	1,150,000	1,150,000		0.0%

Fund Name		Fund Code	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Transp Fund - Nondedicated	20105		587,928	1,150,000	1,150,000	1,150,000	0	0.0%
Funds Total			587,928	1,150,000	1,150,000	1,150,000		0.0%

Position Count	
FTE Total	

Report ID: VTPB-28-GRANTS_OUT
Run Date: 11/13/2023
Run Time: 10:10 AM

State of Vermont
FY2025 Governor's Recommended Budget
Grants Out Inventory Report



8100001400 - Transportation - State Aid for Non-Federal Disasters

Budget Request Code	Fund	Justification	Budgeted Amount
14012	20105	Grants to various VT Municipalities	\$1,150,000
Total			\$1,150,000

Report ID: VTPB-11_GOV REC
 Run Date: 01/18/2024
 Run Time: 08:51 AM

State of Vermont
FY2025 Governor's Recommended Budget: Rollup Report

Organization: 8100001900 - Transportation - Town Highway Vermont Local Roads

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Contracted and 3rd Party Service	68,405	141,939	141,939	145,000	3,061	2.2%
PerDiem and Other Personal Services	261,415	301,226	301,226	304,763	3,537	1.2%
Budget Object Group Total: 1. PERSONAL SERVICES	329,821	443,165	443,165	449,763	6,598	1.5%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
IT/Telecom Services and Equipment	2,080	4,650	4,650	4,825	175	3.8%
Other Rental	4,839	12,000	12,000	10,214	(1,786)	-14.9%
Other Purchased Services	2,344	10,250	10,250	8,900	(1,350)	-13.2%
Supplies	3,839	6,850	6,850	6,750	(100)	-1.5%
Travel	0	1,000	1,000	1,000	0	0.0%
Budget Object Group Total: 2. OPERATING	13,102	34,750	34,750	31,689	(3,061)	-8.8%
Total Expenditures	342,923	477,915	477,915	481,452	3,537	0.7%

Fund Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Transportation Fund	31,261	117,915	117,915	121,452	3,537	3.0%
Federal Funds	311,661	360,000	360,000	360,000	0	0.0%
Funds Total	342,923	477,915	477,915	481,452	3,537	0.7%

Report ID: VTPB-11_GOV REC

Run Date: 01/18/2024

Run Time: 08:51 AM

State of Vermont

FY2025 Governor's Recommended Budget: Rollup Report

Organization: 8100001900 - Transportation - Town Highway Vermont Local Roads

Position Count	
FTE Total	

Report ID: VTPB-07_GOV REC
 Run Date: 01/18/2024
 Run Time: 08:35 AM

State of Vermont
FY2025 Governor's Recommended Budget: Detail Report

Organization: 8100001900 - Transportation - Town Highway Vermont Local Roads

Budget Object Group: 1. PERSONAL SERVICES

Contracted and 3rd Party Service		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	29,928	123,665	123,665	115,000	(8,665)	-7.0%
Contr&3Rd Pty - Info Tech	507550	14,000	18,274	18,274	14,000	(4,274)	-23.4%
Other Contr and 3Rd Pty Serv	507600	24,477	0	0	16,000	16,000	100.0%
Total: Contracted and 3rd Party Service		68,405	141,939	141,939	145,000	3,061	2.2%

PerDiem and Other Personal Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Aot Reimb P/R Chrg To Proj	505900	261,415	301,226	301,226	304,763	3,537	1.2%
Total: PerDiem and Other Personal Services		261,415	301,226	301,226	304,763	3,537	1.2%
Total: 1. PERSONAL SERVICES		329,821	443,165	443,165	449,763	6,598	1.5%

Budget Object Group: 2. OPERATING

Report ID: VTPB-07_GOV REC
 Run Date: 01/18/2024
 Run Time: 08:35 AM

State of Vermont
FY2025 Governor's Recommended Budget: Detail Report

Organization: 8100001900 - Transportation - Town Highway Vermont Local Roads

IT/Telecom Services and Equipment		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Telecom-Wireless Phone Service	516659	0	1,000	1,000	250	(750)	-75.0%
ADS Centrex Exp.	516672	347	0	0	350	350	100.0%
Software as a Service	519085	1,720	3,000	3,000	3,000	0	0.0%
Hw - Printers,Copiers,Scanners	522217	0	100	100	100	0	0.0%
Sw-Mainframe Environment	522228	13	0	0	25	25	100.0%
Hw-Personal Mobile Devices	522258	0	500	500	1,000	500	100.0%
Software - Desktop	522286	0	50	50	100	50	100.0%
Total: IT/Telecom Services and Equipment		2,080	4,650	4,650	4,825	175	3.8%

Other Rental		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Rental - Auto	514550	4,839	12,000	12,000	10,214	(1,786)	-14.9%
Total: Other Rental		4,839	12,000	12,000	10,214	(1,786)	-14.9%

Other Purchased Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Dues	516500	750	750	750	750	0	0.0%
Licenses	516550	30	0	0	100	100	100.0%
Printing and Binding	517000	0	4,500	4,500	3,000	(1,500)	-33.3%

Report ID: VTPB-07_GOV REC
 Run Date: 01/18/2024
 Run Time: 08:35 AM

State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 8100001900 - Transportation - Town Highway Vermont Local Roads

Other Purchased Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Printing-Promotional	517010	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	967	1,000	1,000	1,000	0	0.0%
Empl Train & Background Checks	517120	25	0	0	50	50	100.0%
Postage	517200	440	3,000	3,000	3,000	0	0.0%
AOT Reim O/E Charge To Project	519500	132	1,000	1,000	1,000	0	0.0%
Total: Other Purchased Services		2,344	10,250	10,250	8,900	(1,350)	-13.2%

Supplies		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Office Supplies	520000	40	500	500	500	0	0.0%
Stationary & Envelopes	520015	0	350	350	350	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	10	0	0	25	25	100.0%
Gasoline	520110	2,111	4,150	4,150	3,000	(1,150)	-27.7%
Other General Supplies	520500	1,651	1,000	1,000	2,000	1,000	100.0%
It & Data Processing Supplies	520510	0	300	300	300	0	0.0%
Electronic	520550	0	50	50	50	0	0.0%
Food	520700	27	100	100	125	25	25.0%
Subscriptions	521510	0	300	300	300	0	0.0%
Other Books & Periodicals	521520	0	0	0	0	0	0.0%
Paper Products	521820	0	100	100	100	0	0.0%
Total: Supplies		3,839	6,850	6,850	6,750	(100)	-1.5%

Report ID: VTPB-07_GOV REC
 Run Date: 01/18/2024
 Run Time: 08:35 AM

State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 8100001900 - Transportation - Town Highway Vermont Local Roads

Travel		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Travel-Inst-Lodging-Emp	518030	0	1,000	1,000	1,000	0	0.0%
Travel-Outst-Other Trans-Emp	518510	0	0	0	0	0	0.0%
Total: Travel		0	1,000	1,000	1,000	0	0.0%
Total: 2. OPERATING		13,102	34,750	34,750	31,689	(3,061)	-8.8%
Total Expenditures		342,923	477,915	477,915	481,452	3,537	0.7%

Fund Name		Fund Code	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Transp Fund - Nondedicated	20105		31,261	117,915	117,915	121,452	3,537	3.0%
Transportation FHWA Fund	20135		311,661	360,000	360,000	360,000	0	0.0%
Funds Total			342,923	477,915	477,915	481,452	3,537	0.7%

Position Count	
FTE Total	

Report ID: VTPB-24-FED_RECEIPTS

Run Date: 1/18/2024

Run Time: 8:55 AM

State of Vermont
FY2025 Governor's Recommended Budget
Federal Receipts Inventory Report



8100001900 - Transportation - Town Highway Vermont Local Roads

Budget Request Code	Fund	Justification	Budgeted Amount
14296	20135	CFDA #20.200 State Transportation Innovation Council	\$5,000
14296	20135	CFDA #20.205 State Planning & Research	\$150,000
14296	20135	CFDA #20.215 Local Technical Assistance Program	\$205,000
Total			\$360,000

Report ID: VTPB-11_GOV REC
 Run Date: 11/13/2023
 Run Time: 10:28 AM

State of Vermont
FY2025 Governor's Recommended Budget: Rollup Report

Organization: 8100002600 - Transportation - Town Highway Class 2 Roadway

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Grants Rollup	9,110,233	8,858,000	8,858,000	8,858,000	0	0.0%
Budget Object Group Total: 3. GRANTS	9,110,233	8,858,000	8,858,000	8,858,000		0.0%

Total Expenditures	9,110,233	8,858,000	8,858,000	8,858,000	0	0.0%
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Fund Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Transportation Fund	9,110,233	8,858,000	8,858,000	8,858,000	0	0.0%
Funds Total	9,110,233	8,858,000	8,858,000	8,858,000		0.0%

Position Count	
FTE Total	

Report ID: VTPB-07_GOV REC
 Run Date: 11/13/2023
 Run Time: 10:26 AM

State of Vermont
FY2025 Governor's Recommended Budget: Detail Report

Organization: 8100002600 - Transportation - Town Highway Class 2 Roadway

Budget Object Group: 3. GRANTS

Grants Rollup		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Grants To Municipalities	550000	9,110,233	8,858,000	8,858,000	8,858,000	0	0.0%
Total: Grants Rollup		9,110,233	8,858,000	8,858,000	8,858,000	0	0.0%
Total: 3. GRANTS		9,110,233	8,858,000	8,858,000	8,858,000	0	0.0%
Total Expenditures		9,110,233	8,858,000	8,858,000	8,858,000		0.0%

Fund Name	Fund Code	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Transp Fund - Nondedicated	20105	9,110,233	8,858,000	8,858,000	8,858,000	0	0.0%
Funds Total		9,110,233	8,858,000	8,858,000	8,858,000		0.0%

Position Count	
FTE Total	

Report ID: VTPB-28-GRANTS_OUT
Run Date: 11/13/2023
Run Time: 10:26 AM

State of Vermont
FY2025 Governor's Recommended Budget
Grants Out Inventory Report



8100002600 - Transportation - Town Highway Class 2 Roadway

Budget Request Code	Fund	Justification	Budgeted Amount
14010	20105	Grants to various VT Municipalities	\$8,858,000
Total			\$8,858,000

Report ID: VTPB-11_GOV REC
 Run Date: 12/28/2023
 Run Time: 01:57 PM

State of Vermont
FY2025 Governor's Recommended Budget: Rollup Report

Organization: 8100002800 - Transportation - Town Highway Bridges

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Contracted and 3rd Party Service	4,396,976	11,070,000	11,070,000	7,720,000	(3,350,000)	-30.3%
PerDiem and Other Personal Services	2,501,549	5,900,000	5,900,000	4,465,000	(1,435,000)	-24.3%
Budget Object Group Total: 1. PERSONAL SERVICES	6,898,525	16,970,000	16,970,000	12,185,000	(4,785,000)	-28.2%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
IT/Telecom Services and Equipment	1,192	0	0	0	0	0.0%
Other Operating Expenses	0	0	0	0	0	0.0%
Other Rental	60,198	63,515	63,515	55,000	(8,515)	-13.4%
Other Purchased Services	926,011	4,325,000	4,325,000	2,821,655	(1,503,345)	-34.8%
Property and Maintenance	18,522,538	15,343,260	15,343,260	30,272,623	14,929,363	97.3%
Supplies	8,859	0	0	0	0	0.0%
Travel	13	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	19,518,810	19,731,775	19,731,775	33,149,278	13,417,503	68.0%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Grants Rollup	0	500,000	500,000	0	(500,000)	-100.0%

Report ID: VTPB-11_GOV REC
 Run Date: 12/28/2023
 Run Time: 01:57 PM

State of Vermont
FY2025 Governor's Recommended Budget: Rollup Report

Organization: 8100002800 - Transportation - Town Highway Bridges

Budget Object Rollup Name		FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Budget Object Group Total: 3. GRANTS	0	500,000	500,000	0	(500,000)	-100.0%

Total Expenditures	26,417,335	37,201,775	37,201,775	45,334,278	8,132,503	21.9%
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Fund Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Transportation Fund	1,198,818	0	0	0	0	0.0%
Transportation Infrastructure Bond Fund	2,783,586	3,099,345	3,099,345	3,973,281	873,936	28.2%
Federal Funds	21,577,847	32,908,515	32,908,515	39,264,097	6,355,582	19.3%
Local Match Debt Service Funds	857,084	1,193,915	1,193,915	2,096,900	902,985	75.6%
Funds Total	26,417,335	37,201,775	37,201,775	45,334,278	8,132,503	21.9%

Position Count	
FTE Total	

Report ID: VTPB-07_GOV REC
 Run Date: 12/28/2023
 Run Time: 01:56 PM

State of Vermont
FY2025 Governor's Recommended Budget: Detail Report

Organization: 8100002800 - Transportation - Town Highway Bridges

Budget Object Group: 1. PERSONAL SERVICES

Contracted and 3rd Party Service		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Contr&3Rd Pty-Appr/Engineering	507300	3,375	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	4,381,561	11,050,000	11,050,000	7,720,000	(3,330,000)	-30.1%
Recording & Other Fees	507620	12,040	20,000	20,000	0	(20,000)	-100.0%
Total: Contracted and 3rd Party Service		4,396,976	11,070,000	11,070,000	7,720,000	(3,350,000)	-30.3%

PerDiem and Other Personal Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Aot Reimb P/R Chrg To Proj	505900	2,501,549	5,900,000	5,900,000	4,465,000	(1,435,000)	-24.3%
Total: PerDiem and Other Personal Services		2,501,549	5,900,000	5,900,000	4,465,000	(1,435,000)	-24.3%
Total: 1. PERSONAL SERVICES		6,898,525	16,970,000	16,970,000	12,185,000	(4,785,000)	-28.2%

Budget Object Group: 2. OPERATING

Report ID: VTPB-07_GOV REC
 Run Date: 12/28/2023
 Run Time: 01:56 PM

State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 8100002800 - Transportation - Town Highway Bridges

IT/Telecom Services and Equipment		FY2023 Actuals			FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and As Passed	Percent Change FY2025 Governor's Recommend and As Passed
Description	Code						
Internet	516620	126	0	0	0	0	0.0%
ADS Security SOV Employee Exp.	516665	8	0	0	0	0	0.0%
ADS Centrex Exp.	516672	10	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	1,048	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		1,192	0	0	0	0	0.0%

Other Operating Expenses		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Registration & Identification	523640	0	0	0	0	0	0.0%
Taxes	523660	0	0	0	0	0	0.0%
Total: Other Operating Expenses		0	0	0	0	0	0.0%

Other Rental		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	39,707	25,000	25,000	35,000	10,000	40.0%
Rental - Auto	514550	20,490	38,000	38,000	20,000	(18,000)	-47.4%
Rent-Heavy Eq-Trks&Constr Eq	514600	0	515	515	0	(515)	-100.0%
Rental - Other	515000	0	0	0	0	0	0.0%

Report ID: VTPB-07_GOV REC
 Run Date: 12/28/2023
 Run Time: 01:56 PM

State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 8100002800 - Transportation - Town Highway Bridges

Other Rental		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Total: Other Rental		60,198	63,515	63,515	55,000	(8,515)	-13.4%

Other Purchased Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Licenses	516550	0	0	0	0	0	0.0%
Advertising-Print	516813	0	0	0	0	0	0.0%
Printing and Binding	517000	0	0	0	0	0	0.0%
Photocopying	517020	28	0	0	0	0	0.0%
Postage	517200	0	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	517400	10	0	0	0	0	0.0%
Other Purchased Services	519000	902,679	4,300,000	4,300,000	2,800,655	(1,499,345)	-34.9%
AOT Reim O/E Charge To Project	519500	23,294	25,000	25,000	21,000	(4,000)	-16.0%
Total: Other Purchased Services		926,011	4,325,000	4,325,000	2,821,655	(1,503,345)	-34.8%

Property and Maintenance		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Snow Removal	510300	0	0	0	0	0	0.0%
Plumbing & Heating Systems	512010	12	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	0	0	0	0	0	0.0%

Report ID: VTPB-07_GOV REC
 Run Date: 12/28/2023
 Run Time: 01:56 PM

State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 8100002800 - Transportation - Town Highway Bridges

Property and Maintenance		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Property-Land	522100	33,375	5,199,345	5,199,345	2,593,985	(2,605,360)	-50.1%
Prop-Bldg&Lsehold Infra Improv	522800	18,489,150	10,143,915	10,143,915	27,678,638	17,534,723	172.9%
Total: Property and Maintenance		18,522,538	15,343,260	15,343,260	30,272,623	14,929,363	97.3%

Supplies		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Gasoline	520110	8,547	0	0	0	0	0.0%
Small Tools	520220	311	0	0	0	0	0.0%
Electricity	521100	0	0	0	0	0	0.0%
Propane Gas	521320	0	0	0	0	0	0.0%
Road Supplies and Materials	521600	0	0	0	0	0	0.0%
Medical and Lab Supplies	521810	0	0	0	0	0	0.0%
Total: Supplies		8,859	0	0	0	0	0.0%

Travel		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
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-Outst-Lodging-Emp	518530	0	0	0	0	0	0.0%

Report ID: VTPB-07_GOV REC
 Run Date: 12/28/2023
 Run Time: 01:56 PM

State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 8100002800 - Transportation - Town Highway Bridges

Travel		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Total: Travel		13	0	0	0	0	0.0%
Total: 2. OPERATING		19,518,810	19,731,775	19,731,775	33,149,278	13,417,503	68.0%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Grants To Municipalities	550000	0	500,000	500,000	0	(500,000)	-100.0%
Total: Grants Rollup		0	500,000	500,000	0	(500,000)	-100.0%
Total: 3. GRANTS		0	500,000	500,000	0	(500,000)	-100.0%
Total Expenditures		26,417,335	37,201,775	37,201,775	45,334,278	8,132,503	21.9%

Fund Name	Fund Code	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Transp Fund - Nondedicated	20105	1,198,818	0	0	0	0	0.0%
Transportation FHWA Fund	20135	21,577,847	32,908,515	32,908,515	39,264,097	6,355,582	19.3%
Transportation Local Fund	20160	857,084	1,193,915	1,193,915	2,096,900	902,985	75.6%
TR Infrastructure Bond Fund	20191	2,783,586	3,099,345	3,099,345	3,973,281	873,936	28.2%

Report ID: VTPB-07_GOV REC

Run Date: 12/28/2023

Run Time: 01:56 PM

State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Funds Total		26,417,335	37,201,775	37,201,775	45,334,278	8,132,503	21.9%

Position Count	
FTE Total	

Report ID: VTPB-24-FED_RECEIPTS

Run Date: 12/28/2023

Run Time: 1:59 PM

State of Vermont
FY2025 Governor's Recommended Budget
Federal Receipts Inventory Report



8100002800 - Transportation - Town Highway Bridges

Budget Request Code	Fund	Justification	Budgeted Amount
14006	20135	CFDA #20.205 FHWA approved activities	\$39,264,097
Total			\$39,264,097

Report ID: VTPB-11_GOV REC
 Run Date: 11/13/2023
 Run Time: 10:16 AM

State of Vermont
FY2025 Governor's Recommended Budget: Rollup Report

Organization: 8100003000 - Transportation - Town Highway Aid Program

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Grants Rollup	27,837,624	28,672,753	28,672,753	28,672,753	0	0.0%
Budget Object Group Total: 3. GRANTS	27,837,624	28,672,753	28,672,753	28,672,753		0.0%

Total Expenditures	27,837,624	28,672,753	28,672,753	28,672,753	0	0.0%
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Fund Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Transportation Fund	27,837,624	28,672,753	28,672,753	28,672,753	0	0.0%
Funds Total	27,837,624	28,672,753	28,672,753	28,672,753		0.0%

Position Count	
FTE Total	

Report ID: VTPB-07_GOV REC
 Run Date: 11/13/2023
 Run Time: 10:18 AM

State of Vermont
FY2025 Governor's Recommended Budget: Detail Report

Organization: 8100003000 - Transportation - Town Highway Aid Program

Budget Object Group: 3. GRANTS

Grants Rollup		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Grants To Municipalities	550000	27,837,624	28,672,753	28,672,753	28,672,753	0	0.0%
Total: Grants Rollup		27,837,624	28,672,753	28,672,753	28,672,753	0	0.0%
Total: 3. GRANTS		27,837,624	28,672,753	28,672,753	28,672,753	0	0.0%
Total Expenditures		27,837,624	28,672,753	28,672,753	28,672,753		0.0%

Fund Name	Fund Code	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Transp Fund - Nondedicated	20105	27,837,624	28,672,753	28,672,753	28,672,753	0	0.0%
Funds Total		27,837,624	28,672,753	28,672,753	28,672,753		0.0%

Position Count	
FTE Total	

Report ID: VTPB-28-GRANTS_OUT
Run Date: 11/13/2023
Run Time: 10:19 AM

State of Vermont
FY2025 Governor's Recommended Budget
Grants Out Inventory Report



8100003000 - Transportation - Town Highway Aid Program

Budget Request Code	Fund	Justification	Budgeted Amount
14017	20105	Grants to various VT Municipalities	\$28,672,753
		Total	\$28,672,753

Report ID: VTPB-11_GOV REC
 Run Date: 11/13/2023
 Run Time: 10:02 AM

State of Vermont
FY2025 Governor's Recommended Budget: Rollup Report

Organization: 8100003100 - Transportation - Town Highway Class 1 Supplemental Grants

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 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%

Total Expenditures	128,750	128,750	128,750	128,750	0	0.0%
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Fund Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 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%

Position Count	
FTE Total	

Report ID: VTPB-07_GOV REC
 Run Date: 11/13/2023
 Run Time: 10:01 AM

State of Vermont
FY2025 Governor's Recommended Budget: Detail Report

Organization: 8100003100 - Transportation - Town Highway Class 1 Supplemental Grants

Budget Object Group: 3. GRANTS

Grants Rollup		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 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 Expenditures		128,750	128,750	128,750	128,750		0.0%

Fund Name		Fund Code	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 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%

Position Count	
FTE Total	

Report ID: VTPB-28-GRANTS_OUT
Run Date: 11/13/2023
Run Time: 10:08 AM

State of Vermont
FY2025 Governor's Recommended Budget
Grants Out Inventory Report



8100003100 - Transportation - Town Highway Class 1 Supplemental Grants

Budget Request Code	Fund	Justification	Budgeted Amount
14019	20105	Grants to various VT Municipalities	\$128,750
Total			\$128,750

Report ID: VTPB-11_GOV REC
 Run Date: 11/13/2023
 Run Time: 09:52 AM

State of Vermont
FY2025 Governor's Recommended Budget: Rollup Report

Organization: 8100005800 - Transportation - Municipal Mitigation Grant Program

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Contracted and 3rd Party Service	15,226	0	0	0	0	0.0%
PerDiem and Other Personal Services	111,329	100,000	100,000	125,000	25,000	25.0%
Budget Object Group Total: 1. PERSONAL SERVICES	126,555	100,000	100,000	125,000	25,000	25.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Other Operating Expenses	0	0	0	0	0	0.0%
Other Rental	43	0	0	0	0	0.0%
Other Purchased Services	477	0	0	0	0	0.0%
Property and Maintenance	286,415	275,000	275,000	280,000	5,000	1.8%
Supplies	0	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	286,934	275,000	275,000	280,000	5,000	1.8%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Grants Rollup	6,202,336	10,113,523	10,113,523	6,738,000	(3,375,523)	-33.4%
Budget Object Group Total: 3. GRANTS	6,202,336	10,113,523	10,113,523	6,738,000	(3,375,523)	-33.4%

Total Expenditures	6,615,826	10,488,523	10,488,523	7,143,000	(3,345,523)	-31.9%
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Report ID: VTPB-11_GOV REC
 Run Date: 11/13/2023
 Run Time: 09:52 AM

State of Vermont
FY2025 Governor's Recommended Budget: Rollup Report

Organization: 8100005800 - Transportation - Municipal Mitigation Grant Program

Fund Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Transportation Fund	737,979	705,000	705,000	715,000	10,000	1.4%
Special Fund	3,812,394	5,000,000	5,000,000	5,000,000	0	0.0%
Federal Funds	2,065,452	4,783,523	4,783,523	1,428,000	(3,355,523)	-70.1%
Funds Total	6,615,826	10,488,523	10,488,523	7,143,000	(3,345,523)	-31.9%

Position Count	
FTE Total	

Report ID: VTPB-07_GOV REC
 Run Date: 11/13/2023
 Run Time: 09:51 AM

State of Vermont
FY2025 Governor's Recommended Budget: Detail Report

Organization: 8100005800 - Transportation - Municipal Mitigation Grant Program

Budget Object Group: 1. PERSONAL SERVICES

Contracted and 3rd Party Service		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Other Contr and 3Rd Pty Serv	507600	15,226	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		15,226	0	0	0	0	0.0%

PerDiem and Other Personal Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Aot Reimb P/R Chrg To Proj	505900	111,329	100,000	100,000	125,000	25,000	25.0%
Total: PerDiem and Other Personal Services		111,329	100,000	100,000	125,000	25,000	25.0%
Total: 1. PERSONAL SERVICES		126,555	100,000	100,000	125,000	25,000	25.0%

Budget Object Group: 2. OPERATING

Other Operating Expenses		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Late Interest Charge	551060	0	0	0	0	0	0.0%

Report ID: VTPB-07_GOV REC
 Run Date: 11/13/2023
 Run Time: 09:51 AM

State of Vermont
FY2025 Governor's Recommended Budget: Detail Report

Organization: 8100005800 - Transportation - Municipal Mitigation Grant Program

Other Operating Expenses			FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Total: Other Operating Expenses		0	0	0	0	0	0.0%

Other Rental		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	0	0	0	0	0	0.0%
Rental - Auto	514550	43	0	0	0	0	0.0%
Rental - Other	515000	0	0	0	0	0	0.0%
Total: Other Rental		43	0	0	0	0	0.0%

Other Purchased Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
AOT Reim O/E Charge To Project	519500	477	0	0	0	0	0.0%
Total: Other Purchased Services		477	0	0	0	0	0.0%

State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 8100005800 - Transportation - Municipal Mitigation Grant Program

Property and Maintenance		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Municipal Stormwater Utility Charge	510100	286,415	275,000	275,000	280,000	5,000	1.8%
Other Repair & Maint Serv	513200	0	0	0	0	0	0.0%
Total: Property and Maintenance		286,415	275,000	275,000	280,000	5,000	1.8%

Supplies		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Gasoline	520110	0	0	0	0	0	0.0%
Total: Supplies		0	0	0	0	0	0.0%

Total: 2. OPERATING **286,934** **275,000** **275,000** **280,000** **5,000** **1.8%**

Budget Object Group: 3. GRANTS

Grants Rollup		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Grants To Municipalities	550000	6,069,789	10,113,523	10,113,523	6,738,000	(3,375,523)	-33.4%
Other Grants-Service Agreeemnt	550501	132,547	0	0	0	0	0.0%
Total: Grants Rollup		6,202,336	10,113,523	10,113,523	6,738,000	(3,375,523)	-33.4%

Report ID: VTPB-07_GOV REC
 Run Date: 11/13/2023
 Run Time: 09:51 AM

State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 8100005800 - Transportation - Municipal Mitigation Grant Program

Total: 3. GRANTS	6,202,336	10,113,523	10,113,523	6,738,000	(3,375,523)	-33.4%
Total Expenditures	6,615,826	10,488,523	10,488,523	7,143,000	(3,345,523)	-31.9%

Fund Name	Fund Code	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Transp Fund - Nondedicated	20105	737,979	705,000	705,000	715,000	10,000	1.4%
Transportation FHWA Fund	20135	2,065,452	4,783,523	4,783,523	1,428,000	(3,355,523)	-70.1%
Clean Water Fund	21932	3,812,394	5,000,000	5,000,000	5,000,000	0	0.0%
Funds Total		6,615,826	10,488,523	10,488,523	7,143,000	(3,345,523)	-31.9%

Position Count	
FTE Total	

Report ID: VTPB-24-FED_RECEIPTS

Run Date: 11/13/2023

Run Time: 9:54 AM

State of Vermont
FY2025 Governor's Recommended Budget
Federal Receipts Inventory Report



8100005800 - Transportation - Municipal Mitigation Grant Program

Budget Request Code	Fund	Justification	Budgeted Amount
14022	20135	CFDA #20.205 FHWA approved activities	\$1,428,000
Total			\$1,428,000

Report ID: VTPB-28-GRANTS_OUT
Run Date: 11/13/2023
Run Time: 9:54 AM

State of Vermont
FY2025 Governor's Recommended Budget
Grants Out Inventory Report



8100005800 - Transportation - Municipal Mitigation Grant Program

Budget Request Code	Fund	Justification	Budgeted Amount
14021	20105	Grants to various VT Municipalities.	\$310,000
14021	20135	Grants to various VT Municipalities	\$1,428,000
14021	21932	Grants to various VT Municipalities	\$5,000,000
Total			\$6,738,000

Report ID: VTPB-11_GOV REC
 Run Date: 11/13/2023
 Run Time: 09:28 AM

State of Vermont
FY2025 Governor's Recommended Budget: Rollup Report

Organization: 8100005500 - Transportation - Public Assistance Program

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Contracted and 3rd Party Service	198,959	0	0	0	0	0.0%
PerDiem and Other Personal Services	0	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	198,959	0	0	0		0.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Other Rental	38,042	0	0	0	0	0.0%
Other Purchased Services	(47)	0	0	0	0	0.0%
Property and Maintenance	574,324	200,000	200,000	200,000	0	0.0%
Supplies	44	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	612,363	200,000	200,000	200,000		0.0%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Grants Rollup	3,112,355	1,050,000	1,050,000	1,050,000	0	0.0%
Budget Object Group Total: 3. GRANTS	3,112,355	1,050,000	1,050,000	1,050,000		0.0%

Total Expenditures	3,923,677	1,250,000	1,250,000	1,250,000	0	0.0%
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Report ID: VTPB-11_GOV REC
 Run Date: 11/13/2023
 Run Time: 09:28 AM

State of Vermont
FY2025 Governor's Recommended Budget: Rollup Report

Organization: 8100005500 - Transportation - Public Assistance Program

Fund Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Transportation Fund	0	0	0	0	0	0.0%
Special Fund	0	50,000	50,000	50,000	0	0.0%
Federal Funds	3,923,677	1,000,000	1,000,000	1,000,000	0	0.0%
IDT Funds	0	200,000	200,000	200,000	0	0.0%
Funds Total	3,923,677	1,250,000	1,250,000	1,250,000		0.0%

Position Count	
FTE Total	

Report ID: VTPB-07_GOV REC
 Run Date: 11/13/2023
 Run Time: 09:24 AM

State of Vermont
FY2025 Governor's Recommended Budget: Detail Report

Organization: 8100005500 - Transportation - Public Assistance Program

Budget Object Group: 1. PERSONAL SERVICES

Contracted and 3rd Party Service		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Contr&3Rd Pty-Appr/Engineering	507300	187,120	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	11,839	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		198,959	0	0	0	0	0.0%
PerDiem and Other Personal Services			FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Aot Reimb P/R Chrg To Proj	505900	0	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		0	0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		198,959	0	0	0	0	0.0%

Budget Object Group: 2. OPERATING

Other Rental		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						

Report ID: VTPB-07_GOV REC
 Run Date: 11/13/2023
 Run Time: 09:24 AM

State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 8100005500 - Transportation - Public Assistance Program

Other Rental		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	228	0	0	0	0	0.0%
Rental - Auto	514550	224	0	0	0	0	0.0%
Rent-Heavy Eq-Trks&Constr Eq	514600	37,590	0	0	0	0	0.0%
Total: Other Rental		38,042	0	0	0	0	0.0%

Other Purchased Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Photocopying	517020	(47)	0	0	0	0	0.0%
Other Purchased Services	519000	0	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		-47	0	0	0	0	0.0%

Property and Maintenance		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Prop-Bldg&Lsehold Infra Improv	522800	574,324	200,000	200,000	200,000	0	0.0%
Railroads	522940	0	0	0	0	0	0.0%
Total: Property and Maintenance		574,324	200,000	200,000	200,000	0	0.0%

Report ID: VTPB-07_GOV REC
 Run Date: 11/13/2023
 Run Time: 09:24 AM

State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 8100005500 - Transportation - Public Assistance Program

Supplies		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Gasoline	520110	44	0	0	0	0	0.0%
Road Supplies and Materials	521600	0	0	0	0	0	0.0%
Total: Supplies		44	0	0	0	0	0.0%
Total: 2. OPERATING		612,363	200,000	200,000	200,000	0	0.0%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Grants To Municipalities	550000	0	50,000	50,000	50,000	0	0.0%
Grants	550220	3,112,355	1,000,000	1,000,000	1,000,000	0	0.0%
Total: Grants Rollup		3,112,355	1,050,000	1,050,000	1,050,000	0	0.0%
Total: 3. GRANTS		3,112,355	1,050,000	1,050,000	1,050,000	0	0.0%
Total Expenditures		3,923,677	1,250,000	1,250,000	1,250,000		0.0%

Fund Name	Fund Code	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Transp Fund - Nondedicated	20105	0	0	0	0	0	0.0%

Report ID: VTPB-07_GOV REC
 Run Date: 11/13/2023
 Run Time: 09:24 AM

State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Transportation FEMA Fund	20150	3,923,677	1,000,000	1,000,000	1,000,000	0	0.0%
Inter-Unit Transfers Fund	21500	0	200,000	200,000	200,000	0	0.0%
Emergency Relief & Assist Fd	21555	0	50,000	50,000	50,000	0	0.0%
Funds Total		3,923,677	1,250,000	1,250,000	1,250,000		0.0%

Position Count	
FTE Total	

Report ID: VTPB-24-FED_RECEIPTS

Run Date: 11/13/2023

Run Time: 9:30 AM

State of Vermont
FY2025 Governor's Recommended Budget
Federal Receipts Inventory Report



8100005500 - Transportation - Public Assistance Program

Budget Request Code	Fund	Justification	Budgeted Amount
14024	20150	CFDA #97.036 FEMA Disaster Assistance	\$1,000,000
Total			\$1,000,000

Report ID: VTPB-28-GRANTS_OUT
Run Date: 11/13/2023
Run Time: 9:31 AM

State of Vermont
FY2025 Governor's Recommended Budget
Grants Out Inventory Report



8100005500 - Transportation - Public Assistance Program

Budget Request Code	Fund	Justification	Budgeted Amount
14025	21555	Grants to various VT Municipalities	\$50,000
14025	20150	Grants to various VT Municipalities	\$1,000,000
Total			\$1,050,000

Report ID:VTPB-23-IDT
Run Date: 11/13/2023
Run Time:9:48 AM

State of Vermont
FY2025 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



8100005500 - Transportation - Public Assistance Program

Budget Request Code	Fund	Justification	Budgeted Amount
14312	21500	VT DEMHS (214003200) commitment to FEMA Public Assistance Disasters	\$200,000
Total			\$200,000

Report ID: VTPB-11_GOV REC
 Run Date: 01/18/2024
 Run Time: 07:15 AM

State of Vermont
FY2025 Governor's Recommended Budget: Rollup Report

Organization: 8100000800 - Transportation Board

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Salaries and Wages	87,325	85,979	85,979	89,340	3,361	3.9%
Fringe Benefits	51,658	53,693	53,693	57,957	4,264	7.9%
Contracted and 3rd Party Service	2,689	20,396	20,396	20,018	(378)	-1.9%
PerDiem and Other Personal Services	2,941	9,000	9,000	9,000	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	144,612	169,068	169,068	176,315	7,247	4.3%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
IT/Telecom Services and Equipment	7,178	10,051	10,051	9,405	(646)	-6.4%
IT Repair and Maintenance Services	0	0	0	0	0	0.0%
Other Operating Expenses	243	0	0	0	0	0.0%
Other Rental	0	0	0	0	0	0.0%
Other Purchased Services	2,825	3,997	3,997	4,012	15	0.4%
Property and Maintenance	0	0	0	0	0	0.0%
Property Rental	7,266	7,584	7,584	7,365	(219)	-2.9%
Supplies	978	500	500	1,000	500	100.0%
Travel	846	2,280	2,280	2,000	(280)	-12.3%
Budget Object Group Total: 2. OPERATING	19,337	24,412	24,412	23,782	(630)	-2.6%

Total Expenditures	163,948	193,480	193,480	200,097	6,617	3.4%
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Report ID: VTPB-11_GOV REC
 Run Date: 01/18/2024
 Run Time: 07:15 AM

State of Vermont
FY2025 Governor's Recommended Budget: Rollup Report

Organization: 8100000800 - Transportation Board

Fund Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Transportation Fund	163,948	193,480	193,480	200,097	6,617	3.4%
Funds Total	163,948	193,480	193,480	200,097	6,617	3.4%

Position Count	1
FTE Total	0.8

Report ID: VTPB-07_GOV REC
 Run Date: 01/18/2024
 Run Time: 07:13 AM

State of Vermont
FY2025 Governor's Recommended Budget: Detail Report

Organization: 810000800 - Transportation Board

Budget Object Group: 1. PERSONAL SERVICES

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	87,325	0	0	0	0	0.0%
Exempt	500010	0	85,979	85,979	89,340	3,361	3.9%
Vacancy Turnover Savings	508000	0	0	0	0	0	0.0%
Total: Salaries and Wages		87,325	85,979	85,979	89,340	3,361	3.9%

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	6,315	0	0	0	0	0.0%
FICA - Exempt	501010	0	6,578	6,578	6,834	256	3.9%
Health Ins - Classified Empl	501500	18,791	0	0	0	0	0.0%
Health Ins - Exempt	501510	0	20,613	20,613	23,705	3,092	15.0%
Retirement - Classified Empl	502000	23,278	0	0	0	0	0.0%
Retirement - Exempt	502010	0	22,956	22,956	23,854	898	3.9%
Dental - Classified Employees	502500	729	0	0	0	0	0.0%
Dental - Exempt	502510	0	853	853	853	0	0.0%
Life Ins - Classified Empl	503000	538	0	0	0	0	0.0%
Life Ins - Exempt	503010	0	431	431	448	17	3.9%
LTD - Classified Employees	503500	144	0	0	0	0	0.0%
LTD - Exempt	503510	0	144	144	150	6	4.2%

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State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 8100000800 - Transportation Board

Fringe Benefits		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
EAP - Classified Empl	504000	33	0	0	0	0	0.0%
EAP - Exempt	504010	0	34	34	34	0	0.0%
Misc Employee Benefits	504590	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	1,830	2,084	2,084	2,079	(5)	-0.2%
Total: Fringe Benefits		51,658	53,693	53,693	57,957	4,264	7.9%

Contracted and 3rd Party Service		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Contr & 3Rd Party - Legal	507200	2,689	20,396	20,396	20,018	(378)	-1.9%
Other Contr and 3Rd Pty Serv	507600	0	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		2,689	20,396	20,396	20,018	(378)	-1.9%

PerDiem and Other Personal Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Catamount Health Assessment	505700	41	0	0	0	0	0.0%
Per Diem	506000	2,900	8,000	8,000	8,000	0	0.0%
Transcripts	506220	0	1,000	1,000	1,000	0	0.0%
Total: PerDiem and Other Personal Services		2,941	9,000	9,000	9,000	0	0.0%

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State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 8100000800 - Transportation Board

Total: 1. PERSONAL SERVICES	144,612	169,068	169,068	176,315	7,247	4.3%
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Budget Object Group: 2. OPERATING

IT/Telecom Services and Equipment		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
ADS VOIP Expense	516605	0	0	0	0	0	0.0%
Telecom-Telephone Services	516652	819	850	850	850	0	0.0%
Telecom-Conf Calling Services	516658	0	0	0	0	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	1,717	1,900	1,900	2,176	276	14.5%
ADS App Support SOV Emp Exp	516661	0	0	0	0	0	0.0%
ADS End User Computing Exp.	516662	2,356	3,428	3,428	3,928	500	14.6%
It Intsvccost-Vision/Isdassess	516671	1,079	1,159	1,159	1,169	10	0.9%
ADS Centrex Exp.	516672	0	1,500	1,500	0	(1,500)	-100.0%
ADS Allocation Exp.	516685	1,208	1,214	1,214	1,282	68	5.6%
Hw - Computer Peripherals	522201	0	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		7,178	10,051	10,051	9,405	(646)	-6.4%

IT Repair and Maintenance Services			FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Repair & Maint - Office Tech	513010	0	0	0	0	0	0.0%
Total: IT Repair and Maintenance Services		0	0	0	0	0	0.0%

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State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 8100000800 - Transportation Board

Other Operating Expenses		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Single Audit Allocation	523620	243	0	0	0	0	0.0%
Total: Other Operating Expenses		243	0	0	0	0	0.0%

Other Rental		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Rental - Auto	514550	0	0	0	0	0	0.0%
Total: Other Rental		0	0	0	0	0	0.0%

Other Purchased Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	505	641	641	1,088	447	69.7%
Insurance - General Liability	516010	1,194	1,156	1,156	1,060	(96)	-8.3%
Licenses	516550	0	0	0	0	0	0.0%
Advertising-Print	516813	0	200	200	200	0	0.0%
Printing and Binding	517000	0	150	150	150	0	0.0%
Postage	517200	280	1,000	1,000	500	(500)	-50.0%
Other Purchased Services	519000	0	0	0	0	0	0.0%
Human Resources Services	519006	846	850	850	1,014	164	19.3%
Total: Other Purchased Services		2,825	3,997	3,997	4,012	15	0.4%

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State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 8100000800 - Transportation Board

Property and Maintenance			FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget			Difference Between Recommend and FY2024 As Passed	Percent Change Recommend and FY2024 As Passed
Description	Code							
Repair&Maint-Non-Info Tech Equ	513100	0	0	0	0	0	0	0.0%
Total: Property and Maintenance		0	0	0	0	0	0	0.0%

Property Rental		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	0	0	0	7,365	7,365	100.0%
Fee-For-Space Charge	515010	7,266	7,584	7,584	0	(7,584)	-100.0%
Total: Property Rental		7,266	7,584	7,584	7,365	(219)	-2.9%

Supplies		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Office Supplies	520000	0	500	500	500	0	0.0%
Gasoline	520110	0	0	0	0	0	0.0%
Other General Supplies	520500	442	0	0	0	0	0.0%
Electricity	521100	536	0	0	500	500	100.0%
Total: Supplies		978	500	500	1,000	500	100.0%

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State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 8100000800 - Transportation Board

Travel		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Travel In-State Employee	517999	0	2,280	2,280	2,000	(280)	-12.3%
Travel-Inst-Auto Mileage-Nonemp	518300	785	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	61	0	0	0	0	0.0%
Total: Travel		846	2,280	2,280	2,000	(280)	-12.3%
Total: 2. OPERATING		19,337	24,412	24,412	23,782	(630)	-2.6%

Total Expenditures		163,948	193,480	193,480	200,097	6,617	3.4%
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Fund Name	Fund Code	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Transp Fund - Nondedicated	20105	163,948	193,480	193,480	200,097	6,617	3.4%
Funds Total		163,948	193,480	193,480	200,097	6,617	3.4%

Position Count						1
FTE Total						0.80

VTPB-14-POSITION_SUMMARY

Report ID:

State of Vermont

Run Date: 01/12/2024

FY2025 Governor's Recommended Budget Position Summary

Run Time: 08:05 AM

Report

810000800-Transportation Board

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
867002	95030E - Exec Sec Bd Of Trans	0.80	1	89,340	49,043	6,835	145,218
Total		0.80	1	89,340	49,043	6,835	145,218

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
20105	Transp Fund - Nondedicated	0.80	1	89,340	49,043	6,835	145,218
Total		0.80	1	89,340	49,043	6,835	145,218

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

Report ID: VTPB-11_GOV REC
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State of Vermont
FY2025 Governor's Recommended Budget: Rollup Report

Organization: 08 - Transportation

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Salaries and Wages	86,322,824	85,757,481	85,757,481	86,735,417	977,936	1.1%
Fringe Benefits	51,134,840	56,903,337	56,903,337	62,630,579	5,727,242	10.1%
Contracted and 3rd Party Service	70,387,079	57,656,822	57,656,822	74,998,155	17,341,333	30.1%
PerDiem and Other Personal Services	46,545	(1,549,660)	(1,549,660)	(2,476,454)	(926,794)	59.8%
Budget Object Group Total: 1. PERSONAL SERVICES	207,891,289	198,767,980	198,767,980	221,887,697	23,119,717	11.6%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Debt Service and Interest	2,489,959	0	0	0	0	0.0%
Equipment	12,124,069	12,164,006	12,164,006	13,625,493	1,461,487	12.0%
IT/Telecom Services and Equipment	14,327,877	15,559,394	15,559,394	17,473,504	1,914,110	12.3%
IT Repair and Maintenance Services	1,386,546	1,061,769	1,061,769	1,378,769	317,000	29.9%
Other Operating Expenses	5,868,860	5,744,718	5,744,718	6,822,214	1,077,496	18.8%
Other Rental	26,689,027	26,107,315	26,107,315	27,740,360	1,633,045	6.3%
Other Purchased Services	16,657,178	20,871,063	20,871,063	20,284,625	(586,438)	-2.8%
Property and Maintenance	319,945,807	373,249,177	373,249,177	389,443,677	16,194,500	4.3%
Property Rental	3,651,535	3,529,302	3,529,302	3,801,201	271,899	7.7%
Supplies	25,514,695	30,994,186	30,994,186	29,196,907	(1,797,279)	-5.8%
Travel	641,683	700,768	700,768	684,738	(16,030)	-2.3%
Budget Object Group Total: 2. OPERATING	429,297,237	489,981,698	489,981,698	510,451,488	20,469,790	4.2%

Budget Object Group: 3. GRANTS

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State of Vermont
FY2025 Governor's Recommended Budget: Rollup Report

Organization: 08 - Transportation

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Grants Rollup	128,049,006	163,065,619	163,065,619	140,950,009	(22,115,610)	-13.6%
Budget Object Group Total: 3. GRANTS	128,049,006	163,065,619	163,065,619	140,950,009	(22,115,610)	-13.6%

Total Expenditures	765,237,532	851,815,297	851,815,297	873,289,194	21,473,897	2.5%
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Fund Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
General Funds	14,098,038	0	0	0	0	0.0%
Transportation Fund	294,306,397	304,753,571	304,753,571	326,257,772	21,504,201	7.1%
Transportation Infrastructure Bond Fund	17,243,320	25,229,215	25,229,215	18,700,000	(6,529,215)	-25.9%
Special Fund	4,062,005	8,050,000	8,050,000	5,050,000	(3,000,000)	-37.3%
Coronavirus Relief Fund	341,748	0	0	0	0	0.0%
Coronavirus State Fiscal Recovery Fund	4,275,666	0	0	0	0	0.0%
Federal Funds	404,443,766	476,014,899	476,014,899	486,626,974	10,612,075	2.2%
ISF Funds	22,104,118	23,956,385	23,956,385	24,651,235	694,850	2.9%
IDT Funds	251,613	2,706,360	2,706,360	4,285,717	1,579,357	58.4%
Local Match Debt Service Funds	1,620,903	11,104,867	11,104,867	7,717,496	(3,387,371)	-30.5%
Custodial Funds	2,489,959	0	0	0	0	0.0%
Funds Total	765,237,532	851,815,297	851,815,297	873,289,194	21,473,897	2.5%

Position Count	1,313
FTE Total	1,311.73

Report ID: VTPB-07_GOV REC
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State of Vermont
FY2025 Governor's Recommended Budget: Detail Report

Organization: 08 - Transportation

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Classified Employees	500000	82,606,216	83,361,057	83,361,057	87,475,763	4,114,706	4.9%
Exempt	500010	0	1,976,662	1,976,662	2,046,470	69,808	3.5%
Temporary Employees	500040	24	900,000	900,000	725,000	(175,000)	-19.4%
Overtime	500060	3,438,942	5,180,000	5,180,000	3,905,000	(1,275,000)	-24.6%
Shift Differential	500070	277,642	190,000	190,000	50,000	(140,000)	-73.7%
Vacancy Turnover Savings	508000	0	(5,850,238)	(5,850,238)	(7,466,816)	(1,616,578)	27.6%
Total: Salaries and Wages		86,322,824	85,757,481	85,757,481	86,735,417	977,936	1.1%

Fringe Benefits		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
FICA - Classified Employees	501000	6,337,460	6,376,463	6,376,463	6,691,897	315,434	4.9%
FICA - Exempt	501010	0	148,548	148,548	155,827	7,279	4.9%
Health Ins - Classified Empl	501500	18,458,848	22,792,336	22,792,336	26,281,570	3,489,234	15.3%
Health Ins - Exempt	501510	0	330,877	330,877	382,957	52,080	15.7%
Retirement - Classified Empl	502000	22,537,061	22,241,128	22,241,128	23,356,006	1,114,878	5.0%
Retirement - Exempt	502010	0	474,152	474,152	531,920	57,768	12.2%
Dental - Classified Employees	502500	899,397	1,061,985	1,061,985	1,069,662	7,677	0.7%
Dental - Exempt	502510	0	14,501	14,501	15,354	853	5.9%
Life Ins - Classified Empl	503000	343,259	370,454	370,454	392,975	22,521	6.1%

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State of Vermont
FY2025 Governor's Recommended Budget: Detail Report

Organization: 08 - Transportation

Fringe Benefits		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Life Ins - Exempt	503010	0	9,905	9,905	9,753	(152)	-1.5%
LTD - Classified Employees	503500	15,949	26,358	26,358	25,558	(800)	-3.0%
LTD - Exempt	503510	0	3,320	3,320	3,439	119	3.6%
EAP - Classified Empl	504000	38,889	43,928	43,928	44,030	102	0.2%
EAP - Exempt	504010	0	612	612	612	0	0.0%
FMLI	504040	0	0	0	331,178	331,178	100.0%
Child Care Contribution Exp	504045	0	0	0	294,591	294,591	100.0%
Employee Room Allowance	504520	27	0	0	0	0	0.0%
Employee Tuition Costs	504530	6,897	43,200	43,200	42,500	(700)	-1.6%
Employee Moving Expense	504540	15,008	0	0	14,300	14,300	100.0%
Uniform Rental	504550	17,923	20,220	20,220	20,350	130	0.6%
Misc Employee Benefits	504590	1,199	0	0	2,000	2,000	100.0%
Other Employee Benefits	504599	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	2,334,569	2,722,150	2,722,150	2,725,100	2,950	0.1%
Unemployment Compensation	505500	128,355	223,200	223,200	239,000	15,800	7.1%
Total: Fringe Benefits		51,134,840	56,903,337	56,903,337	62,630,579	5,727,242	10.1%

Contracted and 3rd Party Service		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Contr&3Rd Party-Fulfillment	507020	862,614	900,000	900,000	945,000	45,000	5.0%
Contr & 3Rd Party - Financial	507100	0	0	0	0	0	0.0%
Contr & 3Rd Party - Legal	507200	178,521	518,021	518,021	297,643	(220,378)	-42.5%
Contr&3Rd Pty-Appr/Engineering	507300	387,456	3,446,500	3,446,500	378,000	(3,068,500)	-89.0%

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State of Vermont
FY2025 Governor's Recommended Budget: Detail Report

Organization: 08 - Transportation

Contracted and 3rd Party Service		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	142,162	499,765	499,765	469,500	(30,265)	-6.1%
Contr&3Rd Pty-Physical Health	507500	18,980	0	0	20,000	20,000	100.0%
IT Contracts - Storage	507544	594	0	0	1,000	1,000	100.0%
IT Contracts - Voice Network	507545	79,702	0	0	80,000	80,000	100.0%
IT Contracts - Security	507546	0	22,000	22,000	0	(22,000)	-100.0%
Contr&3Rd Pty - Info Tech	507550	1,924,485	2,688,274	2,688,274	2,064,000	(624,274)	-23.2%
Creative/Development	507561	6,587	0	0	0	0	0.0%
Creative/Development-Web	507562	19,000	0	0	20,000	20,000	100.0%
Advertising/Marketing-Other	507563	661,954	800,000	800,000	880,000	80,000	10.0%
Media-Planning/Buying	507564	157,033	0	0	62,000	62,000	100.0%
IT Contracts - Application Development	507565	109,680	2,650,000	2,650,000	422,007	(2,227,993)	-84.1%
IT Contracts - Application Support	507566	15,818,033	2,325,340	2,325,340	6,399,334	4,073,994	175.2%
IT Contracts - Data Network	507567	2,771	4,000	4,000	2,800	(1,200)	-30.0%
IT Contracts - End-User Computing	507568	695,682	325,336	325,336	284,800	(40,536)	-12.5%
IT Contracts - IT Management	507569	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	48,547,254	43,094,386	43,094,386	62,060,471	18,966,085	44.0%
Interpreters	507615	7,096	5,100	5,100	6,500	1,400	27.5%
Recording & Other Fees	507620	744,907	378,100	378,100	575,100	197,000	52.1%
Temporary Employment Agencies	507630	0	0	0	0	0	0.0%
Custodial	507670	21,804	0	0	30,000	30,000	100.0%
Environmental Analysis	507671	764	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		70,387,079	57,656,822	57,656,822	74,998,155	17,341,333	30.1%

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PerDiem and Other Personal Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Catamount Health Assessment	505700	52,151	50,300	50,300	54,750	4,450	8.8%
Aot Reimb P/R Chrg To Proj	505900	(16,732)	(4,572,566)	(4,572,566)	(2,685,328)	1,887,238	-41.3%
Per Diem	506000	3,600	8,000	8,000	9,000	1,000	12.5%
Other Personal Services	506199	0	0	0	0	0	0.0%
Other Pers Serv	506200	0	2,960,856	2,960,856	137,324	(2,823,532)	-95.4%
Transcripts	506220	7,527	3,750	3,750	7,800	4,050	108.0%
Service of Papers	506240	0	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		46,545	-1,549,660	(1,549,660)	(2,476,454)	(926,794)	59.8%
Total: 1. PERSONAL SERVICES		207,891,289	198,767,980	198,767,980	221,887,697	23,119,717	11.6%

Budget Object Group: 2. OPERATING

Debt Service and Interest		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Agency Fund Payments	551400	2,489,959	0	0	0	0	0.0%
Total: Debt Service and Interest		2,489,959	0	0	0	0	0.0%

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Equipment		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Maintenance Equipment	522300	9,298,279	9,055,206	9,055,206	10,015,107	959,901	10.6%
Laboratory Equipment	522350	142,816	140,000	140,000	152,000	12,000	8.6%
Other Equipment	522400	704,872	416,100	416,100	578,500	162,400	39.0%
Office Equipment	522410	6,963	48,000	48,000	6,000	(42,000)	-87.5%
Educational Equipment	522420	767	0	0	500	500	100.0%
Safety Supplies & Equipment	522440	336,218	283,000	283,000	301,000	18,000	6.4%
Security Systems	522445	439	31,000	31,000	30,000	(1,000)	-3.2%
Vehicles	522600	1,488,976	2,050,000	2,050,000	2,302,386	252,386	12.3%
Furniture & Fixtures	522700	144,738	130,700	130,700	230,000	99,300	76.0%
Other Assets	522750	0	10,000	10,000	10,000	0	0.0%
Total: Equipment		12,124,069	12,164,006	12,164,006	13,625,493	1,461,487	12.0%

IT/Telecom Services and Equipment		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Hardware Lease-Print Copy Scan	514704	0	0	0	0	0	0.0%
Hardware Lease-Data Network	514707	55,985	0	0	10,000	10,000	100.0%
Software-License-ApplicaSupprt	516551	258,646	222,000	222,000	594,000	372,000	167.6%
Software-License-Data Network	516555	0	0	0	0	0	0.0%
Software-License-DeskLaptop PC	516559	0	1,600	1,600	0	(1,600)	-100.0%
Communications	516600	0	2,700	2,700	0	(2,700)	-100.0%
ADS VOIP Expense	516605	6,871	78,200	78,200	13,700	(64,500)	-82.5%
Telecom-Dark Fiber	516614	33	0	0	0	0	0.0%
Internet	516620	44,527	52,600	52,600	42,000	(10,600)	-20.2%

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IT/Telecom Services and Equipment		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Telecom-Mobile Wireless Data	516623	303,284	174,000	174,000	300,000	126,000	72.4%
Tele-Internet-Dsl-Cable Modem	516626	34,747	35,600	35,600	24,350	(11,250)	-31.6%
Telecom-Telephone Services	516652	86,890	192,400	192,400	99,400	(93,000)	-48.3%
Telecom-Paging Service	516656	3,460	6,750	6,750	2,000	(4,750)	-70.4%
Telecom-Conf Calling Services	516658	18	500	500	0	(500)	-100.0%
Telecom-Wireless Phone Service	516659	820,750	976,600	976,600	872,750	(103,850)	-10.6%
ADS Enterp App Supp SOV Emp Exp	516660	2,192,299	2,480,835	2,480,835	2,852,960	372,125	15.0%
ADS App Support SOV Emp Exp	516661	0	0	0	0	0	0.0%
ADS End User Computing Exp.	516662	3,630,551	4,477,423	4,477,423	5,149,036	671,613	15.0%
ADS Security SOV Employee Exp.	516665	76,562	145,000	145,000	128,000	(17,000)	-11.7%
ADS EA SOV Employee Expense	516667	18,181	100,000	100,000	100,500	500	0.5%
It Intsvccost-Vision/Isdassess	516671	1,376,801	1,513,869	1,513,869	1,532,081	18,212	1.2%
ADS Centrex Exp.	516672	86,963	146,900	146,900	66,350	(80,550)	-54.8%
ADS PM SOV Employee Expense	516683	522,094	641,000	641,000	609,400	(31,600)	-4.9%
ADS Allocation Exp.	516685	1,541,056	1,585,832	1,585,832	1,681,052	95,220	6.0%
ADS App Development Contracts	516694	3,681	0	0	10,000	10,000	100.0%
ADS App Support Contracts	516695	16,687	0	0	0	0	0.0%
Software as a Service	519085	608,592	701,500	701,500	638,000	(63,500)	-9.1%
Hw - Computer Peripherals	522201	156,351	72,200	72,200	85,200	13,000	18.0%
Hardware - Desktop & Laptop Pc	522216	304,567	417,000	417,000	563,000	146,000	35.0%
Hw - Printers,Copiers,Scanners	522217	269,488	71,700	71,700	102,200	30,500	42.5%
Sw-Mainframe Environment	522228	2,084	0	0	2,525	2,525	100.0%
Hw-Mobile&Portable 2 Way Radio	522252	3,062	0	0	5,600	5,600	100.0%
Hw-Personal Mobile Devices	522258	3,627	8,835	8,835	5,300	(3,535)	-40.0%
Hw-Video Conferencing	522260	0	2,500	2,500	0	(2,500)	-100.0%
Hardware - Application Support	522270	7,467	25,000	25,000	25,000	0	0.0%
Hardware - IT Service Desk	522271	0	1,000	1,000	0	(1,000)	-100.0%

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IT/Telecom Services and Equipment		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Hardware - Security	522272	90	5,000	5,000	0	(5,000)	-100.0%
Hardware - Data Network	522273	75,799	30,000	30,000	11,000	(19,000)	-63.3%
Hardware Servers	522275	0	0	0	0	0	0.0%
Hardware - Storage	522276	512	18,300	18,300	500	(17,800)	-97.3%
Hardware - Voice Network	522277	5,791	1,000	1,000	1,000	0	0.0%
Mainframe Connectivity	522281	4,434	0	0	5,000	5,000	100.0%
Software-Application Development	522283	1,212,499	891,000	891,000	1,250,000	359,000	40.3%
Software - Application Support	522284	114,230	117,000	117,000	125,000	8,000	6.8%
Software - Data Network	522285	0	0	0	0	0	0.0%
Software - Desktop	522286	472,149	207,050	207,050	555,100	348,050	168.1%
Software - Storage	522290	0	500	500	0	(500)	-100.0%
Software - Voice Network	522291	0	0	0	0	0	0.0%
Communications Equipment	522430	7,051	156,000	156,000	11,500	(144,500)	-92.6%
Total: IT/Telecom Services and Equipment		14,327,877	15,559,394	15,559,394	17,473,504	1,914,110	12.3%

IT Repair and Maintenance Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Repair&Maintenance-Compsys Hw	513005	16,270	20,000	20,000	20,000	0	0.0%
Rep&Maint-Telecom&Ntwrkhw	513006	405,670	255,000	255,000	310,000	55,000	21.6%
Repair & Maint - Office Tech	513010	25,922	23,000	23,000	26,000	3,000	13.0%
Hardware-Rep&Maint-Mainframe	513030	0	0	0	0	0	0.0%
Hardware-Rep&Maint-Servers	513031	0	42,769	42,769	37,769	(5,000)	-11.7%
Hardware-Rep&Maint-Storage	513032	34,672	5,000	5,000	10,000	5,000	100.0%

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IT Repair and Maintenance Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Hardware-Rep&Maint-DataNetwork	513034	0	0	0	0	0	0.0%
Hardware-Rep&Maint-Desk Lap PC	513037	0	0	0	0	0	0.0%
Hardwre-Rep&Main-PrintCopyScan	513038	13,400	0	0	0	0	0.0%
Hardware-Rep&Maint-Security	513040	268	0	0	0	0	0.0%
Software-Rep&Maint-ApplicaSupp	513050	890,345	682,000	682,000	975,000	293,000	43.0%
Software-Rep&Maint-ApplicaDev	513051	0	0	0	0	0	0.0%
Software-Rep&Maint-Security	513053	0	0	0	0	0	0.0%
Software-Repair&Maint-Servers	513056	0	0	0	0	0	0.0%
Software-Repair&Maint-Storage	513057	0	0	0	0	0	0.0%
Software-Repair&Maint-Desktop	513058	0	34,000	34,000	0	(34,000)	-100.0%
Software-Rep&Maint-VoiceNetwrk	513059	0	0	0	0	0	0.0%
Total: IT Repair and Maintenance Services		1,386,546	1,061,769	1,061,769	1,378,769	317,000	29.9%

Other Operating Expenses		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Other Operating Expense	523199	0	(921,112)	(921,112)	0	921,112	-100.0%
Drug Detect Test Kit Verificat	523385	0	0	0	0	0	0.0%
Single Audit Allocation	523620	310,286	335,722	335,722	347,430	11,708	3.5%
Registration & Identification	523640	890,601	1,102,100	1,102,100	1,102,800	700	0.1%
Taxes	523660	23,751	20,700	20,700	20,000	(700)	-3.4%
Claims/Small Claims	523840	0	0	0	0	0	0.0%
Bank Service Charges	524000	1,550,386	1,885,000	1,885,000	2,051,611	166,611	8.8%
Contracted 3Rd Party Settlemen	524100	0	0	0	0	0	0.0%

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Other Operating Expenses		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Non-Contractual 3Rd Party Sett	524150	0	0	0	0	0	0.0%
Refund To Non-State Agencies	525150	0	0	0	0	0	0.0%
Cost of Gasoline	525415	876,948	1,039,770	1,039,770	1,010,826	(28,944)	-2.8%
Cost of Diesel	525420	2,207,467	2,271,538	2,271,538	2,279,547	8,009	0.4%
Late Interest Charge	551060	4,240	1,000	1,000	0	(1,000)	-100.0%
Penalties	551065	5,180	10,000	10,000	10,000	0	0.0%
Total: Other Operating Expenses		5,868,860	5,744,718	5,744,718	6,822,214	1,077,496	18.8%

Other Rental		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Rental of Equipment & Vehicles	514500	17,634,591	20,185,250	20,185,250	21,217,017	1,031,767	5.1%
Rental - Auto	514550	755,034	875,000	875,000	877,314	2,314	0.3%
Rent-Heavy Eq-Trks&Constr Eq	514600	8,176,721	4,865,515	4,865,515	5,528,229	662,714	13.6%
Rental - Office Equipment	514650	24,242	74,050	74,050	39,300	(34,750)	-46.9%
Rental - Other	515000	98,439	107,500	107,500	78,500	(29,000)	-27.0%
Total: Other Rental		26,689,027	26,107,315	26,107,315	27,740,360	1,633,045	6.3%

Other Purchased Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed

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Other Purchased Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	702,122	836,925	836,925	1,426,290	589,365	70.4%
Insurance - General Liability	516010	1,528,899	1,509,981	1,509,981	1,389,953	(120,028)	-7.9%
Insurance - Auto	516020	1,620	0	0	1,500	1,500	100.0%
Dues	516500	377,762	833,447	833,447	684,787	(148,660)	-17.8%
Licenses	516550	13,703	17,100	17,100	30,200	13,100	76.6%
Data Circuits	516610	0	25,000	25,000	0	(25,000)	-100.0%
Advertising-Tv	516811	280	25,000	25,000	0	(25,000)	-100.0%
Advertising-Radio	516812	1,323	2,000	2,000	0	(2,000)	-100.0%
Advertising-Print	516813	21,475	40,060	40,060	20,700	(19,360)	-48.3%
Advertising-Web	516814	0	10,100	10,100	300	(9,800)	-97.0%
Advertising-Other	516815	0	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	2,247	3,250	3,250	1,500	(1,750)	-53.8%
Trade Shows & Events	516870	5,000	9,500	9,500	16,000	6,500	68.4%
Giveaways	516871	2,301	1,000	1,000	3,000	2,000	200.0%
Printing and Binding	517000	562,884	494,920	494,920	473,750	(21,170)	-4.3%
Printing & Binding-Bgs Copy Ct	517005	5,876	156,080	156,080	152,000	(4,080)	-2.6%
Printing-Promotional	517010	0	5,256	5,256	0	(5,256)	-100.0%
Photocopying	517020	4,179	3,700	3,700	4,200	500	13.5%
Process&Printg Films, Microfilm	517050	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	136,723	69,744	69,744	111,200	41,456	59.4%
Training - Info Tech	517110	1,705	4,000	4,000	4,000	0	0.0%
Empl Train & Background Checks	517120	55,479	34,000	34,000	82,050	48,050	141.3%
Postage	517200	965,177	1,432,700	1,432,700	1,426,450	(6,250)	-0.4%
Postage - Bgs Postal Svcs Only	517205	574,289	700,000	700,000	700,000	0	0.0%
Freight & Express Mail	517300	142,415	150,550	150,550	155,750	5,200	3.5%
Instate Conf, Meetings, Etc	517400	5,654	7,400	7,400	17,500	10,100	136.5%
Catering-Meals-Cost	517410	4,734	1,500	1,500	1,600	100	6.7%

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Other Purchased Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Outside Conf, Meetings, Etc	517500	15,383	10,900	10,900	27,100	16,200	148.6%
Other Purchased Services	519000	10,440,870	13,130,500	13,130,500	12,171,155	(959,345)	-7.3%
Human Resources Services	519006	1,078,930	1,110,350	1,110,350	1,329,740	219,390	19.8%
Dry Cleaning	519020	3,081	10,000	10,000	8,500	(1,500)	-15.0%
Security Services	519025	335	1,300	1,300	1,300	0	0.0%
Moving State Agencies	519040	1,527	2,500	2,500	2,000	(500)	-20.0%
Infrastructure as a Service	519081	2,940	202,500	202,500	3,000	(199,500)	-98.5%
AOT Reim O/E Charge To Project	519500	(1,736)	29,800	29,800	39,100	9,300	31.2%
Total: Other Purchased Services		16,657,178	20,871,063	20,871,063	20,284,625	(586,438)	-2.8%

Property and Maintenance		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Water/Sewer	510000	81,051	159,225	159,225	67,255	(91,970)	-57.8%
Municipal Stormwater Utility Charge	510100	286,667	275,350	275,350	280,000	4,650	1.7%
Disposal	510200	173,418	86,250	86,250	188,600	102,350	118.7%
Rubbish Removal	510210	162,120	142,000	142,000	172,200	30,200	21.3%
Recycling	510220	46,041	59,800	59,800	57,100	(2,700)	-4.5%
Snow Removal	510300	81,097	59,500	59,500	105,000	45,500	76.5%
Custodial	510400	267,855	308,120	308,120	324,620	16,500	5.4%
Other Property Mgmt Services	510500	937	2,000	2,000	3,000	1,000	50.0%
Exterminators	510510	390	800	800	100	(700)	-87.5%
Lawn Maintenance	510520	1,029	12,000	12,000	2,000	(10,000)	-83.3%
Repair & Maint - Buildings	512000	2,065,647	1,296,000	1,296,000	1,905,600	609,600	47.0%

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State of Vermont
FY2025 Governor's Recommended Budget: Detail Report

Organization: 08 - Transportation

Property and Maintenance		FY2023 Actuals	FY2024 Original	FY2024	FY2025	Difference	Percent Change
			As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	Between FY2025 Governor's Recommend and FY2024 As Passed	FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Plumbing & Heating Systems	512010	1,280	31,000	31,000	13,000	(18,000)	-58.1%
Repairs Maint To Elec System	512020	0	1,000	1,000	1,000	0	0.0%
Rep & Maint - Motor Vehicles	512300	2,772,863	3,176,748	3,176,748	3,080,500	(96,248)	-3.0%
Rep&Maint-Grds & Constr Equip	512400	711,228	902,836	902,836	721,100	(181,736)	-20.1%
Repair&Maint-Non-Info Tech Equ	513100	30,916	665,000	665,000	5,000	(660,000)	-99.2%
Repair&Maint-Typewriters	513101	18	0	0	0	0	0.0%
Repair&Maint-Postage Meters	513102	23	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	549,833	140,000	140,000	598,500	458,500	327.5%
Repair&Maint-Property/Grounds	513210	0	426,500	426,500	1,000	(425,500)	-99.8%
Property-Land	522100	1,345,016	5,830,424	5,830,424	4,559,891	(1,270,533)	-21.8%
Property-Bldg&Impr-Non Infra	522150	500,705	0	0	0	0	0.0%
Prop-Bldg&Lsehold Infra Improv	522800	309,934,790	319,374,012	319,374,012	332,373,609	12,999,597	4.1%
Railroads	522940	932,240	29,649,862	29,649,862	29,419,438	(230,424)	-0.8%
Airports	522950	645	10,650,750	10,650,750	15,565,164	4,914,414	46.1%
Total: Property and Maintenance		319,945,807	373,249,177	373,249,177	389,443,677	16,194,500	4.3%

Property Rental		FY2023 Actuals	FY2024 Original	FY2024	FY2025	Difference	Percent Change
			As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	Between FY2025 Governor's Recommend and FY2024 As Passed	FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	2,699,909	2,518,454	2,518,454	2,665,279	146,825	5.8%
Rent Land&Bldgs-Non-Office	514010	418	2,600	2,600	3,200	600	23.1%
Fee-For-Space Charge	515010	951,209	1,008,248	1,008,248	1,132,722	124,474	12.3%
Total: Property Rental		3,651,535	3,529,302	3,529,302	3,801,201	271,899	7.7%

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State of Vermont
FY2025 Governor's Recommended Budget: Detail Report

Organization: 08 - Transportation

Supplies		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Office Supplies	520000	132,860	204,000	204,000	160,500	(43,500)	-21.3%
Forms	520005	0	30,000	30,000	30,000	0	0.0%
Stationary & Envelopes	520015	12,951	107,365	107,365	106,565	(800)	-0.7%
Vehicle & Equip Supplies&Fuel	520100	1,003,665	989,000	989,000	1,096,225	107,225	10.8%
Snow Plow Parts	520101	341,173	500,000	500,000	428,298	(71,702)	-14.3%
Tires	520105	547,877	462,320	462,320	350,855	(111,465)	-24.1%
Gasoline	520110	1,258,060	1,419,150	1,419,150	1,547,600	128,450	9.1%
Diesel	520120	3,104,202	4,063,000	4,063,000	4,090,000	27,000	0.7%
Aviation Gasoline	520150	(33,105)	20,000	20,000	20,000	0	0.0%
Jet Fuel	520160	0	15,000	15,000	15,000	0	0.0%
Bottled & Chemical Gases	520180	25,168	36,500	36,500	28,250	(8,250)	-22.6%
Building Maintenance Supplies	520200	954,147	876,000	876,000	1,115,110	239,110	27.3%
Heating & Ventilation	520211	0	1,000	1,000	1,000	0	0.0%
Small Tools	520220	465,488	457,050	457,050	435,200	(21,850)	-4.8%
Electrical Supplies	520230	155,096	591,000	591,000	162,000	(429,000)	-72.6%
Other General Supplies	520500	265,408	187,000	187,000	263,250	76,250	40.8%
Ammunition, New, All Types	520501	1,197	20,000	20,000	20,000	0	0.0%
It & Data Processing Supplies	520510	75,872	86,400	86,400	81,800	(4,600)	-5.3%
Cloth & Clothing	520520	67,148	29,100	29,100	28,600	(500)	-1.7%
Work Boots & Shoes	520521	5,816	19,260	19,260	11,400	(7,860)	-40.8%
Educational Supplies	520540	3,893	3,500	3,500	4,000	500	14.3%
Electronic	520550	6,203	1,550	1,550	6,550	5,000	322.6%
Agric, Hort, Wildlife	520580	44,280	152,000	152,000	52,000	(100,000)	-65.8%
Fire, Protection & Safety	520590	41,280	214,850	214,850	50,787	(164,063)	-76.4%
Police Dogs	520595	1,195	5,000	5,000	5,000	0	0.0%
Recognition/Awards	520600	12,041	14,700	14,700	13,000	(1,700)	-11.6%
Food	520700	11,758	12,600	12,600	12,625	25	0.2%

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State of Vermont
FY2025 Governor's Recommended Budget: Detail Report

Organization: 08 - Transportation

Supplies		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Water	520712	29,226	30,600	30,600	16,900	(13,700)	-44.8%
Natural Gas	521000	64,371	104,000	104,000	104,000	0	0.0%
Electricity	521100	909,816	389,137	389,137	394,637	5,500	1.4%
Electric Vehicle Charging Serv	521150	0	0	0	1,000	1,000	100.0%
Heating Oil #1 - Kerosene	521210	110,464	150,000	150,000	0	(150,000)	-100.0%
Heating Oil #2 - Uncut	521220	229,538	617,500	617,500	125,000	(492,500)	-79.8%
Heating Oil #2 - B20%	521222	0	0	0	0	0	0.0%
Heating Oil #6	521230	0	10,000	10,000	0	(10,000)	-100.0%
Propane Gas	521320	312,264	509,500	509,500	252,500	(257,000)	-50.4%
Books&Periodicals-Library/Educ	521500	35,121	9,900	9,900	8,900	(1,000)	-10.1%
Subscriptions	521510	182,397	50,900	50,900	43,900	(7,000)	-13.8%
Subscriptions: DoI-Electronic	521512	33,542	32,100	32,100	36,100	4,000	12.5%
Subscriptions Other Info Serv	521515	1,780	1,500	1,500	2,500	1,000	66.7%
Other Books & Periodicals	521520	24,166	26,100	26,100	27,900	1,800	6.9%
Road Supplies and Materials	521600	15,014,168	18,453,404	18,453,404	17,976,105	(477,299)	-2.6%
Household, Facility&Lab Suppl	521800	31,549	43,100	43,100	31,400	(11,700)	-27.1%
Medical and Lab Supplies	521810	27,705	31,750	31,750	29,500	(2,250)	-7.1%
Paper Products	521820	4,913	16,850	16,850	10,950	(5,900)	-35.0%
Cleaning Equipment	521851	0	500	500	0	(500)	-100.0%
Kitchenware	521855	0	0	0	0	0	0.0%
Total: Supplies		25,514,695	30,994,186	30,994,186	29,196,907	(1,797,279)	-5.8%

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State of Vermont
FY2025 Governor's Recommended Budget: Detail Report

Organization: 08 - Transportation

Travel		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Chemical Waste Shipments	517310	0	11,000	11,000	0	(11,000)	-100.0%
Travel In-State Employee	517999	0	2,280	2,280	2,000	(280)	-12.3%
Travel-Inst-Auto Mileage-Emp	518000	403,820	488,500	488,500	444,650	(43,850)	-9.0%
Travel-Inst-Other Transp-Emp	518010	715	800	800	1,300	500	62.5%
Travel-Inst-Meals-Emp	518020	5,777	6,400	6,400	5,700	(700)	-10.9%
Travel-Inst-Lodging-Emp	518030	21,282	41,600	41,600	27,500	(14,100)	-33.9%
Travel-Inst-Incidentals-Emp	518040	73	1,500	1,500	500	(1,000)	-66.7%
Travel-Inst-Auto Mileage-Nonemp	518300	940	0	0	200	200	100.0%
Travel-Inst-Other Trans-Nonemp	518310	1,246	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	107	0	0	100	100	100.0%
Travel-Inst-Lodging-Nonemp	518330	626	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	10,563	2,900	2,900	4,800	1,900	65.5%
Travel-Outst-Other Trans-Emp	518510	63,755	53,601	53,601	73,601	20,000	37.3%
Travel-Outst-Meals-Emp	518520	24,962	10,297	10,297	15,947	5,650	54.9%
Travel-Outst-Lodging-Emp	518530	101,688	73,090	73,090	94,590	21,500	29.4%
Travel-Outst-Incidentals-Emp	518540	4,320	4,000	4,000	5,400	1,400	35.0%
Travel-Outst-Automileage-Nonemp	518700	0	500	500	2,500	2,000	400.0%
Travel-Outst-Other Trans-Nonemp	518710	0	4,200	4,200	4,950	750	17.9%
Travel-Outst-Meals-Nonemp	518720	0	0	0	0	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	0	0	0	0	0	0.0%
Travel-Outst-Incidentals-Nonemp	518740	177	100	100	1,000	900	900.0%
Travel - Delinquent Advances	518800	1,632	0	0	0	0	0.0%
Total: Travel		641,683	700,768	700,768	684,738	(16,030)	-2.3%
Total: 2. OPERATING		429,297,237	489,981,698	489,981,698	510,451,488	20,469,790	4.2%

Budget Object Group: 3. GRANTS

State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 08 - Transportation

Grants Rollup		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Grants To Municipalities	550000	71,583,301	78,307,148	78,307,148	80,883,305	2,576,157	3.3%
Grants To School Districts	550020	0	0	0	0	0	0.0%
Gr, Awards, Scholarships&Loans	550200	418,347	590,000	590,000	1,982,400	1,392,400	236.0%
Grants	550220	4,262,361	3,829,800	3,829,800	3,111,701	(718,099)	-18.8%
Other Grants	550500	124,368	27,327,230	27,327,230	100,000	(27,227,230)	-99.6%
Other Grants-Service Agreemnt	550501	49,766,824	51,814,441	51,814,441	52,872,603	1,058,162	2.0%
Other Grants - MOU	550502	1,893,805	1,197,000	1,197,000	2,000,000	803,000	67.1%
Total: Grants Rollup		128,049,006	163,065,619	163,065,619	140,950,009	(22,115,610)	-13.6%

Total: 3. GRANTS		128,049,006	163,065,619	163,065,619	140,950,009	(22,115,610)	-13.6%
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Total Expenditures		765,237,532	851,815,297	851,815,297	873,289,194	21,473,897	2.5%
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Fund Name	Fund Code	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
General Fund	10000	14,098,038	0	0	0	0	0.0%
Transp Fund - Nondedicated	20105	294,303,500	304,753,571	304,753,571	326,257,772	21,504,201	7.1%
Town Highway Revolving Fund	20125	2,897	0	0	0	0	0.0%
Transportation FHWA Fund	20135	347,039,110	397,759,218	397,759,218	405,441,552	7,682,334	1.9%
Transportation FAA Fund	20140	3,416,415	10,925,801	10,925,801	15,588,589	4,662,788	42.7%
Transportation FTA Fund	20145	36,192,350	39,373,741	39,373,741	39,317,700	(56,041)	-0.1%
Transportation FEMA Fund	20150	3,923,677	1,000,000	1,000,000	1,000,000	0	0.0%
Transportation-FRA Fund	20155	6,215,442	17,987,258	17,987,258	16,007,252	(1,980,006)	-11.0%
Transportation Local Fund	20160	1,620,903	11,104,867	11,104,867	7,717,496	(3,387,371)	-30.5%

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State of Vermont
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Fund Name	Fund Code	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Transportation Other Fed Funds	20165	1,966,126	2,587,081	2,587,081	3,025,081	438,000	16.9%
Transportation-NHTSA Fund	20170	5,616,283	6,200,000	6,200,000	6,200,000	0	0.0%
Transportation DHS Fed. Fund	20175	74,362	181,800	181,800	46,800	(135,000)	-74.3%
Transp Fund - Other Dedicated	20190	0	0	0	0	0	0.0%
TR Infrastructure Bond Fund	20191	17,243,320	25,229,215	25,229,215	18,700,000	(6,529,215)	-25.9%
Transp Improvement District Fund	20193	130,607	0	0	0	0	0.0%
Unorganized Towns-Bennington	21345	33,411	0	0	0	0	0.0%
Unorganized Towns-Chittenden	21350	4,500	0	0	0	0	0.0%
Unorganized Towns-Windham	21355	81,092	0	0	0	0	0.0%
Inter-Unit Transfers Fund	21500	251,613	2,706,360	2,706,360	2,089,717	(616,643)	-22.8%
FEMA IDT Fund	21501	0	0	0	2,196,000	2,196,000	100.0%
Emergency Relief & Assist Fd	21555	0	50,000	50,000	50,000	0	0.0%
Clean Water Fund	21932	3,812,394	5,000,000	5,000,000	5,000,000	0	0.0%
Capital Infrastructure Reserve Fund - Other Inf	21953	0	3,000,000	3,000,000	0	(3,000,000)	-100.0%
Coronavirus Relief Fund	22045	341,748	0	0	0	0	0.0%
ARPA State Fiscal Recovery Fund	22047	4,275,666	0	0	0	0	0.0%
Highway Garage Fund	57100	22,104,118	23,956,385	23,956,385	24,651,235	694,850	2.9%
DMV-Unidentified Receipts	63094	2,485,684	0	0	0	0	0.0%
IFTA to Foreign	63300	4,275	0	0	0	0	0.0%
IRP To Foreign States	63310	0	0	0	0	0	0.0%
Funds Total		765,237,532	851,815,297	851,815,297	873,289,194	21,473,897	2.5%

Position Count	1,313
FTE Total	1,311.73

Report ID:

State of Vermont

Run Date: 01/04/2024

FY2025 Governor's Recommended Budget Position Summary

Run Time: 10:36 AM

Report

08-Transportation

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
860001	089240 - Administrative Svcs Cord III	1.00	1	63,253	51,130	4,839	119,222
860002	127800 - AOT Technician VI	1.00	1	96,262	60,341	7,364	163,967
860005	477500 - AOT Senior Manager II	1.00	1	125,549	59,834	9,604	194,987
860007	477500 - AOT Senior Manager II	1.00	1	118,581	57,878	9,071	185,530
860009	147400 - AOT Manager III	1.00	1	85,717	57,542	6,557	149,816
860012	477500 - AOT Senior Manager II	1.00	1	132,870	70,778	10,165	213,813
860014	322700 - AOT Environmental Biologist I	1.00	1	57,533	28,792	4,401	90,726
860016	147500 - AOT Manager IV	1.00	1	116,480	65,982	8,911	191,373
860017	067701 - Right of Way Agent V	1.00	1	87,651	49,049	6,705	143,405
860018	128000 - Civil Engineer II	1.00	1	87,651	49,049	6,705	143,405
860020	089220 - Administrative Svcs Cord I	1.00	1	73,611	45,131	5,631	124,374
860023	820101 - Transportation Ops Tech II	1.00	1	50,045	38,556	3,828	92,429
860024	147400 - AOT Manager III	1.00	1	85,717	36,800	6,557	129,074
860025	089120 - Financial Manager III	1.00	1	80,558	35,217	6,163	121,938
860028	147200 - AOT Manager I	1.00	1	66,144	44,384	5,060	115,588
860030	536800 - AOT Senior Manager I	1.00	1	100,901	29,210	7,719	137,830
860031	089120 - Financial Manager III	1.00	1	83,325	56,731	6,374	146,430
860033	127201 - AOT Planning Coordinator III	1.00	1	66,144	43,048	5,060	114,252
860034	477500 - AOT Senior Manager II	1.00	1	111,426	64,759	8,524	184,708
860035	062700 - AOT Planning Coordinator I	1.00	1	58,760	42,311	4,495	105,567
860036	089040 - Financial Specialist III	1.00	1	51,251	47,782	3,921	102,953
860038	089080 - Financial Manager I	1.00	1	62,296	43,304	4,766	110,366
860039	536800 - AOT Senior Manager I	1.00	1	117,437	66,446	8,984	192,867
860043	072200 - AOT Historic Preservation Offi	1.00	1	99,091	61,130	7,580	167,802
860044	089120 - Financial Manager III	1.00	1	70,366	53,233	5,383	128,983
860045	811550 - Civil Rights Program Coord	1.00	1	71,219	53,473	5,448	130,140
860047	128000 - Civil Engineer II	1.00	1	87,651	39,505	6,705	133,862
860050	551100 - Commercial Vehicle Oper Spec	1.00	1	56,014	40,221	4,285	100,521
860051	128000 - Civil Engineer II	1.00	1	69,326	32,083	5,303	106,713
860052	089120 - Financial Manager III	1.00	1	80,558	35,352	6,163	122,074
860053	127300 - AOT Technician I	1.00	1	49,483	26,546	3,785	79,815
860054	810700 - Traffic Signal Technician II	1.00	1	53,435	48,391	4,088	105,914
860057	128000 - Civil Engineer II	1.00	1	67,184	31,485	5,140	103,809
860060	127500 - AOT Technician III	1.00	1	63,253	51,130	4,839	119,222
860061	820102 - Transportation Ops Tech III	1.00	1	59,800	50,167	4,575	114,542
860063	810700 - Traffic Signal Technician II	1.00	1	46,738	38,937	3,575	89,250
860064	474700 - AOT District Project Manager	1.00	1	77,730	34,428	5,946	118,104
860066	250000 - AOT Data Analyst I	1.00	1	65,374	30,653	5,001	101,028

Report ID:

State of Vermont

Run Date: 01/04/2024

FY2025 Governor's Recommended Budget Position Summary

Run Time: 10:36 AM

Report

08-Transportation

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
860067	089220 - Administrative Srvc Cord I	1.00	1	65,790	31,096	5,033	101,920
860068	634300 - MV Mobile Unit Client Sup Spec	1.00	1	50,045	47,445	3,828	101,318
860071	137606 - VTrans DMV Tech Branch Mgr	1.00	1	96,803	51,602	7,405	155,811
860073	800800 - AOT Fleet Service Tech III	1.00	1	61,734	50,707	4,723	117,164
860074	127500 - AOT Technician III	1.00	1	80,330	55,493	6,145	141,967
860075	820000 - AOT Fleet Regional Supervisor	1.00	1	75,733	54,612	5,794	136,139
860076	128100 - Civil Engineer III	1.00	1	71,219	53,353	5,448	130,021
860077	800900 - AOT Fleet Service Tech V	1.00	1	67,184	51,891	5,140	124,214
860079	089240 - Administrative Srvc Cord III	1.00	1	57,533	49,631	4,401	111,565
860080	801200 - AOT Fleet Service Tech IV	1.00	1	61,277	50,579	4,688	116,543
860081	820000 - AOT Fleet Regional Supervisor	1.00	1	83,554	47,905	6,392	137,851
860082	800800 - AOT Fleet Service Tech III	1.00	1	56,014	28,369	4,285	88,668
860084	128400 - Senior Civil Engineer I	1.00	1	91,541	59,023	7,003	157,567
860085	800900 - AOT Fleet Service Tech V	1.00	1	60,882	17,874	4,657	83,413
860086	552500 - MV Director of Special Program	1.00	1	80,267	35,136	6,140	121,543
860087	801100 - AOT Fleet Services Tech II	1.00	1	51,251	15,187	3,921	70,359
860088	820000 - AOT Fleet Regional Supervisor	1.00	1	83,554	56,795	6,392	146,740
860090	820102 - Transportation Ops Tech III	1.00	1	65,832	42,961	5,036	113,829
860092	536805 - AOT Federal Policy Director	1.00	1	128,024	48,461	9,794	186,279
860093	089030 - Financial Specialist II	1.00	1	62,296	41,974	4,766	109,036
860094	820101 - Transportation Ops Tech II	1.00	1	63,939	42,432	4,891	111,263
860095	149500 - AOT Dist Admin & Tech Asst IV	1.00	1	67,662	43,471	5,176	116,310
860097	820102 - Transportation Ops Tech III	1.00	1	56,014	49,111	4,285	109,410
860098	820100 - Transportation Ops Tech I	1.00	1	43,597	24,904	3,335	71,836
860099	810310 - AOT Area Maintenance Super II	1.00	1	86,112	57,077	6,588	149,777
860100	634000 - Motor Vehicle Inspector	1.00	1	78,229	55,309	5,985	139,522
860102	820101 - Transportation Ops Tech II	1.00	1	50,045	38,556	3,828	92,429
860103	820100 - Transportation Ops Tech I	1.00	1	45,053	25,310	3,447	73,810
860104	127400 - AOT Technician II	1.00	1	56,014	40,221	4,285	100,521
860107	820102 - Transportation Ops Tech III	1.00	1	59,800	29,425	4,575	93,800
860108	820101 - Transportation Ops Tech II	1.00	1	65,790	42,949	5,033	113,772
860110	553101 - MV Direct Client Serv Spec I	1.00	1	44,470	38,300	3,402	86,173
860111	820102 - Transportation Ops Tech III	1.00	1	59,800	29,425	4,575	93,800
860112	820101 - Transportation Ops Tech II	1.00	1	53,435	27,649	4,088	85,172
860113	110310 - AOT GIS Professional III	1.00	1	64,979	30,870	4,971	100,820
860114	149401 - AOT Dist Admin & Tech Asst III	1.00	1	51,251	47,782	3,921	102,953
860115	820102 - Transportation Ops Tech III	1.00	1	67,746	52,384	5,183	125,312
860116	820101 - Transportation Ops Tech II	1.00	1	50,045	26,703	3,828	80,576

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08-Transportation

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
860117	810400 - Transportation Senior Ops Tech	1.00	1	74,131	54,166	5,671	133,968
860119	820101 - Transportation Ops Tech II	1.00	1	46,738	38,937	3,575	89,250
860120	127500 - AOT Technician III	1.00	1	55,370	41,360	4,236	100,965
860121	820101 - Transportation Ops Tech II	1.00	1	48,506	47,016	3,711	99,232
860122	820101 - Transportation Ops Tech II	1.00	1	48,506	26,274	3,711	78,490
860123	810400 - Transportation Senior Ops Tech	1.00	1	69,326	52,478	5,303	127,107
860125	129300 - AOT Project Manager III	1.00	1	103,002	62,221	7,880	173,102
860126	820101 - Transportation Ops Tech II	1.00	1	46,738	38,937	3,575	89,250
860128	811900 - Landscape Architect	1.00	1	66,747	52,105	5,106	123,959
860129	820100 - Transportation Ops Tech I	1.00	1	42,120	37,641	3,222	82,983
860130	800900 - AOT Fleet Service Tech V	1.00	1	76,211	45,857	5,830	127,898
860132	820102 - Transportation Ops Tech III	1.00	1	56,014	28,369	4,285	88,668
860133	820101 - Transportation Ops Tech II	1.00	1	50,045	14,851	3,828	68,724
860134	810310 - AOT Area Maintenance Super II	1.00	1	80,558	55,959	6,163	142,680
860135	820101 - Transportation Ops Tech II	1.00	1	53,435	27,649	4,088	85,172
860136	634710 - MV Enforcement Program Mgr.	1.00	1	88,504	58,176	6,771	153,450
860137	089240 - Administrative Svcs Cord III	1.00	1	67,184	47,957	5,140	120,280
860138	127700 - AOT Technician V	1.00	1	71,219	53,353	5,448	130,021
860140	820101 - Transportation Ops Tech II	1.00	1	46,738	38,937	3,575	89,250
860141	553101 - MV Direct Client Serv Spec I	1.00	1	47,528	26,001	3,636	77,165
860142	810310 - AOT Area Maintenance Super II	1.00	1	83,325	56,313	6,374	146,012
860143	122601 - Property Management Spec AOT	1.00	1	59,301	50,028	4,537	113,865
860145	128200 - Civil Engineer IV	1.00	1	75,733	45,723	5,794	127,249
860147	810310 - AOT Area Maintenance Super II	1.00	1	73,154	33,151	5,596	111,901
860148	820102 - Transportation Ops Tech III	1.00	1	56,014	40,221	4,285	100,521
860149	551000 - Motor Vehicle Operations Spec	1.00	1	46,738	46,522	3,575	96,835
860150	820101 - Transportation Ops Tech II	1.00	1	50,045	13,998	3,828	67,871
860151	553101 - MV Direct Client Serv Spec I	1.00	1	44,470	13,295	3,402	61,168
860153	820101 - Transportation Ops Tech II	1.00	1	57,054	40,226	4,365	101,645
860157	810400 - Transportation Senior Ops Tech	1.00	1	60,882	29,727	4,657	95,266
860158	147300 - AOT Manager II	1.00	1	96,803	60,492	7,405	164,700
860159	128000 - Civil Engineer II	1.00	1	67,184	31,485	5,140	103,809
860160	810400 - Transportation Senior Ops Tech	1.00	1	85,259	48,381	6,522	140,163
860161	810400 - Transportation Senior Ops Tech	1.00	1	69,326	43,936	5,303	118,565
860162	060600 - Right of Way Agent III	1.00	1	52,915	14,798	4,048	71,762
860163	820102 - Transportation Ops Tech III	1.00	1	69,597	48,281	5,324	123,202
860164	820102 - Transportation Ops Tech III	1.00	1	54,205	39,716	4,147	98,068
860166	820101 - Transportation Ops Tech II	1.00	1	48,506	14,421	3,711	66,637

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860167	820101 - Transportation Ops Tech II	1.00	1	48,506	14,421	3,711	66,637
860168	089070 - Financial Administrator III	1.00	1	64,979	42,723	4,971	112,673
860169	820102 - Transportation Ops Tech III	1.00	1	56,014	40,221	4,285	100,521
860171	800900 - AOT Fleet Service Tech V	1.00	1	64,979	30,870	4,971	100,820
860172	089230 - Administrative Srvc Cord II	1.00	1	69,597	32,159	5,324	107,079
860174	820101 - Transportation Ops Tech II	1.00	1	48,506	38,126	3,711	90,342
860175	634000 - Motor Vehicle Inspector	1.00	1	93,538	26,133	7,156	126,826
860177	810400 - Transportation Senior Ops Tech	1.00	1	64,979	42,723	4,971	112,673
860178	820101 - Transportation Ops Tech II	1.00	1	48,506	26,274	3,711	78,490
860180	820100 - Transportation Ops Tech I	1.00	1	43,597	24,686	3,335	71,618
860181	820101 - Transportation Ops Tech II	1.00	1	65,790	31,096	5,033	101,920
860182	810400 - Transportation Senior Ops Tech	1.00	1	62,858	42,131	4,809	109,797
860183	810310 - AOT Area Maintenance Super II	1.00	1	86,112	57,508	6,588	150,208
860184	820100 - Transportation Ops Tech I	1.00	1	42,120	24,492	3,222	69,834
860185	042915 - Aviation Maintenance Super	1.00	1	76,211	54,746	5,830	136,787
860186	820101 - Transportation Ops Tech II	1.00	1	50,045	38,556	3,828	92,429
860189	820100 - Transportation Ops Tech I	1.00	1	42,120	37,641	3,222	82,983
860190	820100 - Transportation Ops Tech I	1.00	1	45,053	25,310	3,447	73,810
860191	820101 - Transportation Ops Tech II	1.00	1	53,435	27,649	4,088	85,172
860192	089120 - Financial Manager III	1.00	1	83,325	35,989	6,374	125,688
860194	820101 - Transportation Ops Tech II	1.00	1	50,045	26,703	3,828	80,576
860195	820102 - Transportation Ops Tech III	1.00	1	56,014	49,111	4,285	109,410
860196	810310 - AOT Area Maintenance Super II	1.00	1	83,325	56,731	6,374	146,430
860197	820102 - Transportation Ops Tech III	1.00	1	54,205	48,606	4,147	106,957
860198	820100 - Transportation Ops Tech I	1.00	1	45,053	25,310	3,447	73,810
860201	150400 - AOT Contract Administrator IV	1.00	1	93,538	42,916	7,156	143,609
860202	127700 - AOT Technician V	1.00	1	87,922	49,124	6,726	143,772
860203	810310 - AOT Area Maintenance Super II	1.00	1	83,325	47,841	6,374	137,541
860205	477500 - AOT Senior Manager II	1.00	1	118,581	57,878	9,071	185,530
860206	810310 - AOT Area Maintenance Super II	1.00	1	91,478	50,116	6,998	148,593
860207	820101 - Transportation Ops Tech II	1.00	1	48,506	26,274	3,711	78,490
860208	127700 - AOT Technician V	1.00	1	87,922	58,013	6,726	152,661
860209	820101 - Transportation Ops Tech II	1.00	1	48,506	38,126	3,711	90,342
860210	820101 - Transportation Ops Tech II	1.00	1	50,045	47,445	3,828	101,318
860211	820100 - Transportation Ops Tech I	1.00	1	42,120	37,641	3,222	82,983
860212	820101 - Transportation Ops Tech II	1.00	1	50,045	26,703	3,828	80,576
860213	820101 - Transportation Ops Tech II	1.00	1	50,045	26,703	3,828	80,576
860214	089220 - Administrative Srvc Cord I	1.00	1	58,282	49,743	4,459	112,483

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860215	147300 - AOT Manager II	1.00	1	73,154	33,151	5,596	111,901
860216	820102 - Transportation Ops Tech III	1.00	1	57,824	40,436	4,424	102,684
860217	067300 - AOT Contract Admin Chief	1.00	1	104,229	62,739	7,974	174,941
860218	820101 - Transportation Ops Tech II	1.00	1	46,738	38,937	3,575	89,250
860219	820102 - Transportation Ops Tech III	1.00	1	63,814	42,398	4,882	111,094
860220	820102 - Transportation Ops Tech III	1.00	1	59,800	41,277	4,575	105,652
860221	810400 - Transportation Senior Ops Tech	1.00	1	62,858	51,020	4,809	118,686
860223	820102 - Transportation Ops Tech III	1.00	1	63,814	30,545	4,882	99,241
860224	820101 - Transportation Ops Tech II	1.00	1	57,054	28,659	4,365	90,078
860225	089280 - Administrative Srvc Mngr III	1.00	1	80,558	23,364	6,163	110,086
860226	127400 - AOT Technician II	1.00	1	78,000	55,245	5,967	139,212
860227	820100 - Transportation Ops Tech I	1.00	1	42,120	12,639	3,222	57,982
860228	820101 - Transportation Ops Tech II	1.00	1	55,203	27,866	4,223	87,292
860229	067700 - Right of Way Agent IV	1.00	1	67,662	52,361	5,176	125,199
860230	128200 - Civil Engineer IV	1.00	1	96,262	60,341	7,364	163,967
860231	820101 - Transportation Ops Tech II	1.00	1	48,506	42,745	3,711	94,961
860232	127700 - AOT Technician V	1.00	1	69,035	52,744	5,281	127,060
860233	120400 - AOT Contracts Specialist III	1.00	1	60,882	29,727	4,657	95,266
860236	089120 - Financial Manager III	1.00	1	75,504	54,675	5,776	135,956
860237	820102 - Transportation Ops Tech III	1.00	1	63,814	30,225	4,882	98,922
860238	820101 - Transportation Ops Tech II	1.00	1	48,506	14,421	3,711	66,637
860239	820100 - Transportation Ops Tech I	1.00	1	42,120	24,492	3,222	69,834
860240	820102 - Transportation Ops Tech III	1.00	1	54,205	39,716	4,147	98,068
860241	820101 - Transportation Ops Tech II	1.00	1	50,045	26,703	3,828	80,576
860243	129200 - AOT Project Manager II	1.00	1	102,461	29,476	7,838	139,775
860244	810310 - AOT Area Maintenance Super II	1.00	1	73,154	53,526	5,596	132,276
860245	127900 - Civil Engineer I	1.00	1	67,662	18,913	5,176	91,752
860246	820102 - Transportation Ops Tech III	1.00	1	59,800	41,277	4,575	105,652
860247	820101 - Transportation Ops Tech II	1.00	1	48,506	14,421	3,711	66,637
860248	810400 - Transportation Senior Ops Tech	1.00	1	67,184	52,227	5,140	124,551
860249	110210 - AOT GIS Professional II	1.00	1	65,832	30,778	5,036	101,646
860251	810310 - AOT Area Maintenance Super II	1.00	1	78,062	54,871	5,972	138,906
860252	127800 - AOT Technician VI	1.00	1	83,554	56,795	6,392	146,740
860253	810310 - AOT Area Maintenance Super II	1.00	1	80,558	55,555	6,163	142,276
860254	820100 - Transportation Ops Tech I	1.00	1	42,120	37,641	3,222	82,983
860256	032700 - Audit Chief	1.00	1	94,432	55,559	7,224	157,215
860257	089220 - Administrative Srvc Cord I	1.00	1	67,725	52,378	5,181	125,284
860258	820102 - Transportation Ops Tech III	1.00	1	65,832	42,961	5,036	113,829

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860259	147300 - AOT Manager II	1.00	1	70,366	45,569	5,383	121,319
860261	820102 - Transportation Ops Tech III	1.00	1	56,014	28,369	4,285	88,668
860262	840501 - Maintenance Mechanic II	1.00	1	54,413	27,649	4,163	86,225
860263	820101 - Transportation Ops Tech II	1.00	1	48,506	14,421	3,711	66,637
860264	127700 - AOT Technician V	1.00	1	71,219	53,353	5,448	130,021
860266	147200 - AOT Manager I	1.00	1	75,733	45,723	5,794	127,249
860267	810400 - Transportation Senior Ops Tech	1.00	1	64,979	51,612	4,971	121,562
860269	089040 - Financial Specialist III	1.00	1	49,483	14,694	3,785	67,963
860273	820101 - Transportation Ops Tech II	1.00	1	46,738	38,937	3,575	89,250
860274	820102 - Transportation Ops Tech III	1.00	1	54,205	48,606	4,147	106,957
860275	515600 - AGO Legal Assistant III	1.00	1	59,800	50,167	4,575	114,542
860276	477501 - AOT Senior Manager III	1.00	1	142,251	64,522	10,882	217,655
860277	127800 - AOT Technician VI	1.00	1	66,144	44,384	5,060	115,588
860278	634000 - Motor Vehicle Inspector	1.00	1	75,733	36,180	5,794	117,706
860279	820102 - Transportation Ops Tech III	1.00	1	59,800	45,896	4,575	110,271
860280	820101 - Transportation Ops Tech II	1.00	1	48,506	14,421	3,711	66,637
860281	820101 - Transportation Ops Tech II	1.00	1	46,738	38,937	3,575	89,250
860282	820100 - Transportation Ops Tech I	1.00	1	42,120	37,641	3,222	82,983
860283	820102 - Transportation Ops Tech III	1.00	1	56,014	55,461	4,285	115,761
860284	820101 - Transportation Ops Tech II	1.00	1	50,045	14,851	3,828	68,724
860287	820101 - Transportation Ops Tech II	1.00	1	50,045	47,445	3,828	101,318
860288	820100 - Transportation Ops Tech I	1.00	1	42,120	12,639	3,222	57,982
860289	820101 - Transportation Ops Tech II	1.00	1	46,738	38,937	3,575	89,250
860290	147300 - AOT Manager II	1.00	1	70,366	45,569	5,383	121,319
860291	820101 - Transportation Ops Tech II	1.00	1	50,045	47,445	3,828	101,318
860292	820100 - Transportation Ops Tech I	1.00	1	43,597	51,997	3,335	98,929
860293	820100 - Transportation Ops Tech I	1.00	1	45,053	13,458	3,447	61,957
860294	060500 - Right of Way Agent II	1.00	1	58,926	17,033	4,508	80,468
860297	810400 - Transportation Senior Ops Tech	1.00	1	60,882	29,727	4,657	95,266
860299	820101 - Transportation Ops Tech II	1.00	1	55,203	48,884	4,223	108,311
860303	089050 - Financial Administrator I	1.00	1	69,597	32,159	5,324	107,079
860305	801200 - AOT Fleet Service Tech IV	1.00	1	59,301	17,433	4,537	81,270
860306	810310 - AOT Area Maintenance Super II	1.00	1	75,504	45,659	5,776	126,939
860307	820100 - Transportation Ops Tech I	1.00	1	42,120	37,641	3,222	82,983
860308	820101 - Transportation Ops Tech II	1.00	1	46,738	38,937	3,575	89,250
860309	127500 - AOT Technician III	1.00	1	82,576	47,219	6,317	136,112
860310	129100 - AOT Project Manager I	1.00	1	78,229	46,419	5,985	130,633
860311	820101 - Transportation Ops Tech II	1.00	1	48,506	14,421	3,711	66,637

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08-Transportation

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860312	810310 - AOT Area Maintenance Super II	1.00	1	80,558	55,959	6,163	142,680
860313	820101 - Transportation Ops Tech II	1.00	1	60,507	50,364	4,629	115,500
860314	551100 - Commercial Vehicle Oper Spec	1.00	1	67,746	43,155	5,183	116,083
860315	127600 - AOT Technician IV	1.00	1	85,946	24,015	6,575	116,536
860316	810400 - Transportation Senior Ops Tech	1.00	1	62,858	42,131	4,809	109,797
860317	127400 - AOT Technician II	1.00	1	57,824	16,168	4,424	78,416
860318	089060 - Financial Administrator II	1.00	1	63,253	42,241	4,839	110,332
860319	820102 - Transportation Ops Tech III	1.00	1	52,312	40,501	4,002	96,815
860321	147400 - AOT Manager III	1.00	1	103,002	28,774	7,880	139,655
860322	089250 - Administrative Srvc's Cord IV	1.00	1	80,517	37,515	6,160	124,191
860323	820101 - Transportation Ops Tech II	1.00	1	48,506	14,421	3,711	66,637
860327	820100 - Transportation Ops Tech I	1.00	1	45,053	37,163	3,447	85,662
860328	820102 - Transportation Ops Tech III	1.00	1	56,014	40,221	4,285	100,521
860329	149400 - AOT Dist Admin & Tech Asst II	1.00	1	63,960	42,438	4,893	111,291
860331	147500 - AOT Manager IV	1.00	1	91,520	38,276	7,001	136,797
860332	801100 - AOT Fleet Services Tech II	1.00	1	49,483	39,707	3,785	92,976
860334	800900 - AOT Fleet Service Tech V	1.00	1	67,184	52,227	5,140	124,551
860335	129100 - AOT Project Manager I	1.00	1	90,938	38,113	6,957	136,007
860336	810400 - Transportation Senior Ops Tech	1.00	1	60,882	41,579	4,657	107,118
860338	820101 - Transportation Ops Tech II	1.00	1	50,045	26,703	3,828	80,576
860341	820101 - Transportation Ops Tech II	1.00	1	50,045	26,703	3,828	80,576
860342	127500 - AOT Technician III	1.00	1	57,533	49,534	4,401	111,468
860343	820101 - Transportation Ops Tech II	1.00	1	54,205	27,864	4,147	86,216
860344	810601 - AOT General Maintenance Mgr	1.00	1	85,696	57,107	6,556	149,359
860345	820102 - Transportation Ops Tech III	1.00	1	56,014	15,663	4,285	75,963
860347	820101 - Transportation Ops Tech II	1.00	1	46,738	38,937	3,575	89,250
860348	023100 - AOT PT Program Coordinator II	1.00	1	67,184	52,227	5,140	124,551
860349	127500 - AOT Technician III	1.00	1	57,533	49,534	4,401	111,468
860350	820101 - Transportation Ops Tech II	1.00	1	48,506	47,016	3,711	99,232
860352	820101 - Transportation Ops Tech II	1.00	1	48,506	14,421	3,711	66,637
860353	820101 - Transportation Ops Tech II	1.00	1	50,045	38,556	3,828	92,429
860355	820101 - Transportation Ops Tech II	1.00	1	46,738	28,090	3,575	78,403
860356	810400 - Transportation Senior Ops Tech	1.00	1	60,882	29,727	4,657	95,266
860357	820101 - Transportation Ops Tech II	1.00	1	63,939	42,432	4,891	111,263
860358	820101 - Transportation Ops Tech II	1.00	1	53,435	39,502	4,088	97,025
860359	820101 - Transportation Ops Tech II	1.00	1	50,045	38,556	3,828	92,429
860361	089140 - Financial Director II	1.00	1	97,822	51,396	7,483	156,702
860362	820100 - Transportation Ops Tech I	1.00	1	62,421	50,585	4,775	117,781

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FY2025 Governor's Recommended Budget Position Summary
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08-Transportation

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
860366	820101 - Transportation Ops Tech II	1.00	1	46,738	13,928	3,575	64,241
860367	150300 - AOT Contract Administrator III	1.00	1	82,826	47,702	6,336	136,864
860369	810310 - AOT Area Maintenance Super II	1.00	1	80,558	47,069	6,163	133,791
860370	128000 - Civil Engineer II	1.00	1	67,184	31,485	5,140	103,809
860373	810310 - AOT Area Maintenance Super II	1.00	1	80,558	55,959	6,163	142,680
860374	820101 - Transportation Ops Tech II	1.00	1	48,506	26,274	3,711	78,490
860376	128100 - Civil Engineer III	1.00	1	85,467	57,329	6,538	149,334
860379	820101 - Transportation Ops Tech II	1.00	1	48,506	47,016	3,711	99,232
860381	820100 - Transportation Ops Tech I	1.00	1	62,421	18,304	4,775	85,500
860382	820101 - Transportation Ops Tech II	1.00	1	50,045	13,998	3,828	67,871
860383	810400 - Transportation Senior Ops Tech	1.00	1	67,184	19,633	5,140	91,956
860384	820101 - Transportation Ops Tech II	1.00	1	46,738	25,780	3,575	76,093
860385	820101 - Transportation Ops Tech II	1.00	1	50,045	47,445	3,828	101,318
860387	820102 - Transportation Ops Tech III	1.00	1	61,734	50,707	4,723	117,164
860389	820102 - Transportation Ops Tech III	1.00	1	59,800	49,867	4,575	114,242
860390	147300 - AOT Manager II	1.00	1	75,504	33,934	5,776	115,214
860391	486500 - Bus Application Support Spec	1.00	1	69,035	31,656	5,281	105,972
860392	820101 - Transportation Ops Tech II	1.00	1	46,738	38,937	3,575	89,250
860393	810400 - Transportation Senior Ops Tech	1.00	1	67,184	31,149	5,140	103,472
860394	820101 - Transportation Ops Tech II	1.00	1	53,435	39,502	4,088	97,025
860395	820101 - Transportation Ops Tech II	1.00	1	60,507	29,622	4,629	94,758
860397	129100 - AOT Project Manager I	1.00	1	88,504	37,434	6,771	132,709
860398	820100 - Transportation Ops Tech I	1.00	1	42,120	37,641	3,222	82,983
860399	820101 - Transportation Ops Tech II	1.00	1	60,507	41,475	4,629	106,611
860400	050100 - Administrative Assistant A	1.00	1	39,978	37,039	3,058	80,075
860402	820101 - Transportation Ops Tech II	1.00	1	48,506	42,745	3,711	94,961
860405	127500 - AOT Technician III	1.00	1	63,253	30,388	4,839	98,480
860406	820101 - Transportation Ops Tech II	1.00	1	46,738	25,780	3,575	76,093
860408	820101 - Transportation Ops Tech II	1.00	1	46,738	38,937	3,575	89,250
860409	820101 - Transportation Ops Tech II	1.00	1	50,045	26,703	3,828	80,576
860410	128200 - Civil Engineer IV	1.00	1	80,850	34,893	6,185	121,928
860412	127400 - AOT Technician II	1.00	1	56,014	49,111	4,285	109,410
860414	810400 - Transportation Senior Ops Tech	1.00	1	60,882	41,579	4,657	107,118
860415	810310 - AOT Area Maintenance Super II	1.00	1	78,062	46,373	5,972	130,407
860418	820102 - Transportation Ops Tech III	1.00	1	56,014	16,516	4,285	76,816
860420	089220 - Administrative Srvc's Cord I	1.00	1	51,251	47,782	3,921	102,953
860421	810601 - AOT General Maintenance Mgr	1.00	1	91,520	59,171	7,001	157,692
860422	810400 - Transportation Senior Ops Tech	1.00	1	78,354	46,454	5,994	130,802

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08-Transportation

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
860423	820101 - Transportation Ops Tech II	1.00	1	48,506	28,583	3,711	80,799
860424	810310 - AOT Area Maintenance Super II	1.00	1	73,154	53,893	5,596	132,643
860425	023400 - AOT PT Program Coord III	1.00	1	83,325	56,731	6,374	146,430
860426	820102 - Transportation Ops Tech III	1.00	1	59,800	40,978	4,575	105,353
860427	820100 - Transportation Ops Tech I	1.00	1	43,597	13,051	3,335	59,983
860428	820101 - Transportation Ops Tech II	1.00	1	62,192	32,402	4,758	99,351
860429	020300 - AOT Parts Specialist III	1.00	1	62,192	50,834	4,758	117,784
860430	820101 - Transportation Ops Tech II	1.00	1	57,054	45,130	4,365	106,549
860431	810310 - AOT Area Maintenance Super II	1.00	1	73,154	53,893	5,596	132,643
860432	820101 - Transportation Ops Tech II	1.00	1	46,738	37,633	3,575	87,946
860433	820100 - Transportation Ops Tech I	1.00	1	42,120	37,641	3,222	82,983
860434	801200 - AOT Fleet Service Tech IV	1.00	1	59,301	29,286	4,537	93,123
860435	810400 - Transportation Senior Ops Tech	1.00	1	60,882	50,469	4,657	116,008
860436	820101 - Transportation Ops Tech II	1.00	1	53,435	27,649	4,088	85,172
860437	820102 - Transportation Ops Tech III	1.00	1	59,800	50,167	4,575	114,542
860438	820102 - Transportation Ops Tech III	1.00	1	67,746	43,494	5,183	116,423
860439	127500 - AOT Technician III	1.00	1	78,125	55,280	5,977	139,381
860440	810310 - AOT Area Maintenance Super II	1.00	1	80,558	47,069	6,163	133,791
860441	128300 - Civil Engineer V	1.00	1	70,366	45,569	5,383	121,319
860442	820100 - Transportation Ops Tech I	1.00	1	42,120	26,801	3,222	72,143
860443	128400 - Senior Civil Engineer I	1.00	1	109,242	55,073	8,357	172,671
860444	820101 - Transportation Ops Tech II	1.00	1	51,813	39,049	3,964	94,825
860445	820101 - Transportation Ops Tech II	1.00	1	60,507	41,475	4,629	106,611
860446	810310 - AOT Area Maintenance Super II	2.00	2	151,216	66,818	11,568	229,602
860447	810310 - AOT Area Maintenance Super II	1.00	1	70,366	45,569	5,383	121,319
860448	820102 - Transportation Ops Tech III	1.00	1	56,014	40,221	4,285	100,521
860450	144010 - Environmental Resources Coord	1.00	1	97,386	60,654	7,450	165,490
860452	820101 - Transportation Ops Tech II	1.00	1	50,045	26,703	3,828	80,576
860453	820102 - Transportation Ops Tech III	1.00	1	57,824	40,726	4,424	102,974
860454	089220 - Administrative Srvcs Cord I	1.00	1	51,251	27,040	3,921	82,212
860456	810601 - AOT General Maintenance Mgr	1.00	1	85,696	36,795	6,556	129,046
860457	810310 - AOT Area Maintenance Super II	2.00	2	161,117	111,918	12,325	285,360
860458	810400 - Transportation Senior Ops Tech	1.00	1	60,882	29,727	4,657	95,266
860459	820102 - Transportation Ops Tech III	1.00	1	59,800	50,167	4,575	114,542
860462	810400 - Transportation Senior Ops Tech	1.00	1	67,184	31,485	5,140	103,809
860463	820101 - Transportation Ops Tech II	1.00	1	51,813	47,938	3,964	103,715
860464	801100 - AOT Fleet Services Tech II	1.00	1	52,915	27,504	4,048	84,467
860466	479800 - AOT Senior Technician I	1.00	1	78,062	55,262	5,972	139,297

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08-Transportation

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860469	820102 - Transportation Ops Tech III	1.00	1	54,205	39,716	4,147	98,068
860471	120400 - AOT Contracts Specialist III	1.00	1	80,517	35,205	6,160	121,882
860472	820100 - Transportation Ops Tech I	1.00	1	42,120	12,639	3,222	57,982
860473	820101 - Transportation Ops Tech II	1.00	1	52,312	39,188	4,002	95,502
860474	820101 - Transportation Ops Tech II	1.00	1	63,939	51,322	4,891	120,152
860475	128100 - Civil Engineer III	1.00	1	80,850	47,151	6,185	134,185
860476	820102 - Transportation Ops Tech III	1.00	1	59,800	31,734	4,575	96,109
860477	820101 - Transportation Ops Tech II	1.00	1	48,506	26,274	3,711	78,490
860478	553101 - MV Direct Client Serv Spec I	1.00	1	50,710	47,631	3,879	102,220
860479	801200 - AOT Fleet Service Tech IV	1.00	1	59,301	40,285	4,537	104,122
860480	820102 - Transportation Ops Tech III	1.00	1	56,014	40,221	4,285	100,521
860481	820102 - Transportation Ops Tech III	1.00	1	65,832	42,961	5,036	113,829
860482	820100 - Transportation Ops Tech I	1.00	1	42,120	24,492	3,222	69,834
860483	820101 - Transportation Ops Tech II	1.00	1	58,906	17,323	4,506	80,735
860485	820100 - Transportation Ops Tech I	1.00	1	42,120	37,641	3,222	82,983
860486	127700 - AOT Technician V	1.00	1	62,296	18,269	4,766	85,331
860487	089230 - Administrative Srvcs Cord II	1.00	1	63,814	47,016	4,882	115,713
860488	127300 - AOT Technician I	1.00	1	49,483	26,546	3,785	79,815
860489	477500 - AOT Senior Manager II	1.00	1	125,549	35,276	9,604	170,429
860490	810310 - AOT Area Maintenance Super II	1.00	1	86,112	36,767	6,588	129,466
860491	820102 - Transportation Ops Tech III	1.00	1	59,800	29,125	4,575	93,500
860492	810400 - Transportation Senior Ops Tech	1.00	1	62,858	42,131	4,809	109,797
860493	810400 - Transportation Senior Ops Tech	1.00	1	64,979	51,612	4,971	121,562
860495	820102 - Transportation Ops Tech III	1.00	1	65,374	51,722	5,001	122,097
860496	810310 - AOT Area Maintenance Super II	1.00	1	80,558	55,959	6,163	142,680
860497	820102 - Transportation Ops Tech III	1.00	1	59,800	41,277	4,575	105,652
860498	020300 - AOT Parts Specialist III	1.00	1	50,045	26,703	3,828	80,576
860499	420300 - AOT Process/Perform Analyst II	1.00	1	80,850	35,298	6,185	122,333
860500	801200 - AOT Fleet Service Tech IV	1.00	1	65,374	30,653	5,001	101,028
860501	810400 - Transportation Senior Ops Tech	1.00	1	58,760	42,311	4,495	105,567
860502	820102 - Transportation Ops Tech III	1.00	1	59,800	41,277	4,575	105,652
860503	820102 - Transportation Ops Tech III	1.00	1	59,800	41,277	4,575	105,652
860504	820101 - Transportation Ops Tech II	1.00	1	67,725	52,378	5,181	125,284
860505	810400 - Transportation Senior Ops Tech	1.00	1	60,882	29,727	4,657	95,266
860507	089080 - Financial Manager I	1.00	1	80,558	55,959	6,163	142,679
860508	820101 - Transportation Ops Tech II	1.00	1	46,738	38,937	3,575	89,250
860509	127700 - AOT Technician V	1.00	1	80,850	47,151	6,185	134,185
860510	820102 - Transportation Ops Tech III	1.00	1	65,832	33,417	5,036	104,285

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08-Transportation

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
860511	820102 - Transportation Ops Tech III	1.00	1	57,824	49,616	4,424	111,863
860512	820102 - Transportation Ops Tech III	1.00	1	67,746	52,384	5,183	125,312
860513	820101 - Transportation Ops Tech II	1.00	1	50,045	47,445	3,828	101,318
860515	820102 - Transportation Ops Tech III	1.00	1	56,014	44,840	4,285	105,140
860517	810400 - Transportation Senior Ops Tech	1.00	1	58,760	42,311	4,495	105,567
860518	801200 - AOT Fleet Service Tech IV	1.00	1	59,301	41,138	4,537	104,975
860519	474700 - AOT District Project Manager	1.00	1	94,619	59,882	7,238	161,740
860520	820101 - Transportation Ops Tech II	1.00	1	50,045	13,998	3,828	67,871
860521	128200 - Civil Engineer IV	1.00	1	75,733	54,612	5,794	136,139
860522	127500 - AOT Technician III	1.00	1	61,277	29,837	4,688	95,802
860523	820101 - Transportation Ops Tech II	1.00	1	50,045	26,703	3,828	80,576
860524	820101 - Transportation Ops Tech II	1.00	1	57,054	28,659	4,365	90,078
860525	820100 - Transportation Ops Tech I	1.00	1	42,120	37,641	3,222	82,983
860526	820101 - Transportation Ops Tech II	1.00	1	50,045	26,703	3,828	80,576
860529	820101 - Transportation Ops Tech II	1.00	1	48,506	13,568	3,711	65,784
860530	820101 - Transportation Ops Tech II	1.00	1	53,435	27,649	4,088	85,172
860531	820102 - Transportation Ops Tech III	1.00	1	56,014	40,221	4,285	100,521
860532	801200 - AOT Fleet Service Tech IV	1.00	1	57,533	28,792	4,401	90,726
860534	820101 - Transportation Ops Tech II	1.00	1	63,939	42,432	4,891	111,263
860535	127500 - AOT Technician III	1.00	1	55,370	41,360	4,236	100,965
860537	088600 - AOT Audit Specialist II	1.00	1	62,296	50,863	4,766	117,925
860538	536800 - AOT Senior Manager I	1.00	1	85,176	49,726	6,516	141,418
860542	820101 - Transportation Ops Tech II	1.00	1	50,045	13,998	3,828	67,871
860544	820102 - Transportation Ops Tech III	1.00	1	56,014	40,221	4,285	100,521
860547	810310 - AOT Area Maintenance Super II	1.00	1	78,062	46,373	5,972	130,407
860550	127400 - AOT Technician II	1.00	1	63,814	42,398	4,882	111,094
860551	127600 - AOT Technician IV	1.00	1	82,826	35,850	6,336	125,011
860552	089080 - Financial Manager I	1.00	1	73,611	54,020	5,631	133,263
860553	147300 - AOT Manager II	1.00	1	83,325	56,731	6,374	146,430
860556	412000 - AOT Chemist I	1.00	1	52,312	27,336	4,002	83,650
860557	128200 - Civil Engineer IV	1.00	1	99,091	40,388	7,580	147,060
860558	810400 - Transportation Senior Ops Tech	1.00	1	62,858	42,131	4,809	109,797
860563	800900 - AOT Fleet Service Tech V	1.00	1	71,718	44,603	5,486	121,808
860565	127700 - AOT Technician V	1.00	1	83,242	56,708	6,368	146,317
860566	147400 - AOT Manager III	1.00	1	83,075	35,919	6,355	125,350
860567	127700 - AOT Technician V	1.00	1	76,190	33,617	5,829	115,636
860570	128000 - Civil Engineer II	1.00	1	67,184	31,485	5,140	103,809
860571	128500 - Senior Civil Engineer II	1.00	1	119,850	33,727	9,168	162,745

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08-Transportation

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
860574	800900 - AOT Fleet Service Tech V	1.00	1	78,354	55,344	5,994	139,691
860576	060500 - Right of Way Agent II	1.00	1	44,470	38,300	3,402	86,173
860578	137600 - AOT Special Projects Manager	1.00	1	88,608	53,934	6,779	149,321
860580	477500 - AOT Senior Manager II	1.00	1	121,950	67,713	9,329	198,993
860582	147500 - AOT Manager IV	1.00	1	94,598	60,035	7,237	161,870
860583	127900 - Civil Engineer I	1.00	1	55,370	16,336	4,236	75,942
860586	474700 - AOT District Project Manager	1.00	1	106,142	69,448	8,120	183,710
860587	820100 - Transportation Ops Tech I	1.00	1	45,053	25,310	3,447	73,810
860588	536800 - AOT Senior Manager I	1.00	1	97,594	56,606	7,466	161,665
860589	089140 - Financial Director II	1.00	1	106,995	63,335	8,185	178,516
860590	089220 - Administrative Srvc's Cord I	1.00	1	49,483	39,707	3,785	92,976
860591	127800 - AOT Technician VI	1.00	1	93,538	59,580	7,156	160,274
860592	129200 - AOT Project Manager II	1.00	1	94,099	59,737	7,199	161,035
860595	536800 - AOT Senior Manager I	1.00	1	107,723	63,719	8,241	179,683
860599	129300 - AOT Project Manager III	1.00	1	112,403	55,955	8,599	176,957
860600	820101 - Transportation Ops Tech II	1.00	1	46,738	38,937	3,575	89,250
860602	128200 - Civil Engineer IV	1.00	1	99,091	61,130	7,580	167,802
860603	147300 - AOT Manager II	1.00	1	105,435	63,077	8,066	176,578
860609	820101 - Transportation Ops Tech II	1.00	1	46,738	38,937	3,575	89,250
860610	147300 - AOT Manager II	1.00	1	80,558	47,069	6,163	133,791
860613	089040 - Financial Specialist III	1.00	1	52,915	15,651	4,048	72,615
860614	127500 - AOT Technician III	1.00	1	61,277	29,837	4,688	95,802
860615	127800 - AOT Technician VI	1.00	1	99,091	52,241	7,580	158,912
860616	536800 - AOT Senior Manager I	1.00	1	85,176	49,726	6,516	141,418
860622	127800 - AOT Technician VI	1.00	1	96,262	41,908	7,364	145,535
860627	128400 - Senior Civil Engineer I	1.00	1	97,386	39,912	7,450	144,748
860631	089250 - Administrative Srvc's Cord IV	1.00	1	58,760	42,311	4,495	105,567
860632	915000 - Financial & Systems Analyst	1.00	1	87,651	57,938	6,705	152,294
860634	061200 - Right of Way Appraisal Chief	1.00	1	96,803	51,602	7,405	155,811
860636	553101 - MV Direct Client Serv Spec I	1.00	1	53,976	27,530	4,129	85,635
860637	127700 - AOT Technician V	1.00	1	83,242	56,708	6,368	146,317
860639	110310 - AOT GIS Professional III	1.00	1	67,184	52,227	5,140	124,551
860645	250000 - AOT Data Analyst I	1.00	1	55,370	41,360	4,236	100,965
860649	147500 - AOT Manager IV	1.00	1	106,995	53,910	8,185	169,090
860650	127201 - AOT Planning Coordinator III	1.00	1	75,733	33,871	5,794	115,397
860651	477501 - AOT Senior Manager III	1.00	1	123,219	59,180	9,426	191,825
860656	477300 - AOT Senior Technician II	1.00	1	100,256	40,713	7,670	148,639
860659	474700 - AOT District Project Manager	1.00	1	77,730	46,280	5,946	129,956

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860660	477500 - AOT Senior Manager II	1.00	1	107,723	63,719	8,241	179,683
860661	810601 - AOT General Maintenance Mgr	1.00	1	103,979	53,779	7,954	165,713
860662	128100 - Civil Engineer III	1.00	1	62,296	43,304	4,766	110,366
860663	128000 - Civil Engineer II	1.00	1	80,517	55,947	6,160	142,624
860664	477500 - AOT Senior Manager II	1.00	1	94,432	59,989	7,224	161,645
860665	127800 - AOT Technician VI	1.00	1	96,262	51,451	7,364	155,078
860667	127900 - Civil Engineer I	1.00	1	57,533	40,645	4,401	102,579
860668	801100 - AOT Fleet Services Tech II	1.00	1	49,483	14,694	3,785	67,963
860671	536800 - AOT Senior Manager I	1.00	1	120,806	67,392	9,242	197,440
860673	137603 - Safety and Health Manager	1.00	1	85,696	57,392	6,556	149,644
860676	067700 - Right of Way Agent IV	1.00	1	69,742	48,671	5,335	123,748
860677	477501 - AOT Senior Manager III	1.00	1	115,294	32,397	8,820	156,512
860683	477500 - AOT Senior Manager II	1.00	1	97,594	60,387	7,466	165,447
860684	474700 - AOT District Project Manager	1.00	1	91,541	59,023	7,003	157,567
860687	089400 - Administrative Srvc Dir II	1.00	1	88,587	48,866	6,777	144,230
860689	820000 - AOT Fleet Regional Supervisor	1.00	1	80,850	55,635	6,185	142,670
860690	127400 - AOT Technician II	1.00	1	63,814	30,545	4,882	99,241
860691	060300 - Right of Way Acquisition Chief	1.00	1	87,922	58,013	6,726	152,661
860697	149800 - AOT Stormwater Tech III	1.00	1	74,131	54,166	5,671	133,968
860699	477501 - AOT Senior Manager III	1.00	1	130,458	37,507	9,980	177,944
860704	127400 - AOT Technician II	1.00	1	61,734	41,508	4,723	107,965
860709	127800 - AOT Technician VI	1.00	1	88,504	37,434	6,771	132,709
860712	508200 - AOT Sr Occ Safety Tech	1.00	1	64,667	47,254	4,947	116,869
860713	477501 - AOT Senior Manager III	1.00	1	130,458	61,212	9,980	201,649
860714	128000 - Civil Engineer II	1.00	1	87,651	57,938	6,705	152,294
860716	128000 - Civil Engineer II	1.00	1	67,184	31,485	5,140	103,809
860720	127500 - AOT Technician III	1.00	1	59,301	28,989	4,537	92,826
860723	059600 - Business Administrator	1.00	1	55,370	41,360	4,236	100,965
860724	127700 - AOT Technician V	1.00	1	90,522	49,849	6,925	147,296
860729	810601 - AOT General Maintenance Mgr	1.00	1	82,971	56,772	6,347	146,090
860730	127400 - AOT Technician II	1.00	1	60,882	50,469	4,657	116,008
860731	089050 - Financial Administrator I	1.00	1	65,832	42,961	5,036	113,829
860734	127900 - Civil Engineer I	1.00	1	63,253	51,130	4,839	119,222
860735	127900 - Civil Engineer I	1.00	1	63,253	30,388	4,839	98,480
860736	250000 - AOT Data Analyst I	1.00	1	63,253	30,388	4,839	98,480
860738	129300 - AOT Project Manager III	1.00	1	97,386	60,654	7,450	165,490
860739	820102 - Transportation Ops Tech III	1.00	1	69,597	32,159	5,324	107,079
860742	141200 - AOT Environmental Spec III	1.00	1	70,928	44,027	5,426	120,381

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State of Vermont
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08-Transportation

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
860744	127700 - AOT Technician V	1.00	1	73,611	21,426	5,631	100,669
860745	474700 - AOT District Project Manager	1.00	1	85,717	36,227	6,557	128,501
860746	127900 - Civil Engineer I	1.00	1	71,822	32,780	5,494	110,096
860747	127600 - AOT Technician IV	1.00	1	87,651	37,196	6,705	131,553
860750	250200 - AOT Data Analyst III	1.00	1	64,667	30,783	4,947	100,397
860751	129200 - AOT Project Manager II	1.00	1	94,099	38,995	7,199	140,293
860752	127900 - Civil Engineer I	1.00	1	57,533	16,940	4,401	78,874
860754	020300 - AOT Parts Specialist III	1.00	1	53,435	48,391	4,088	105,914
860755	089040 - Financial Specialist III	1.00	1	52,915	27,504	4,048	84,467
860759	129400 - AOT Project Manager IV	1.00	1	119,850	66,922	9,168	195,940
860761	129200 - AOT Project Manager II	1.00	1	96,803	60,007	7,405	164,215
860762	127600 - AOT Technician IV	1.00	1	85,259	48,381	6,522	140,163
860763	820100 - Transportation Ops Tech I	1.00	1	42,120	37,641	3,222	82,983
860765	127800 - AOT Technician VI	1.00	1	90,938	58,855	6,957	156,749
860766	128200 - Civil Engineer IV	1.00	1	93,538	59,580	7,156	160,274
860769	250200 - AOT Data Analyst III	1.00	1	66,747	31,363	5,106	103,217
860771	129200 - AOT Project Manager II	1.00	1	80,558	35,217	6,163	121,938
860772	479800 - AOT Senior Technician I	1.00	1	83,325	56,731	6,374	146,430
860773	128000 - Civil Engineer II	1.00	1	67,184	31,485	5,140	103,809
860776	420400 - AOT Process/Perform Anlst III	1.00	1	80,558	55,959	6,163	142,680
860777	089230 - Administrative Srvc Cord II	1.00	1	56,014	49,111	4,285	109,410
860778	120500 - AOT Contracts Specialist IV	1.00	1	90,938	58,855	6,957	156,749
860779	127700 - AOT Technician V	1.00	1	80,850	56,040	6,185	143,075
860780	800900 - AOT Fleet Service Tech V	1.00	1	76,211	54,746	5,830	136,787
860781	820100 - Transportation Ops Tech I	1.00	1	45,053	25,310	3,447	73,810
860784	089220 - Administrative Srvc Cord I	1.00	1	67,725	43,489	5,181	116,394
860785	820101 - Transportation Ops Tech II	1.00	1	50,045	13,998	3,828	67,871
860787	820100 - Transportation Ops Tech I	1.00	1	42,120	24,492	3,222	69,834
860788	820101 - Transportation Ops Tech II	1.00	1	53,435	54,474	4,088	111,997
860789	820102 - Transportation Ops Tech III	1.00	1	67,746	43,155	5,183	116,083
860790	810601 - AOT General Maintenance Mgr	1.00	1	97,822	60,940	7,483	166,246
860791	250200 - AOT Data Analyst III	1.00	1	62,296	43,304	4,766	110,366
860792	820102 - Transportation Ops Tech III	1.00	1	65,832	42,631	5,036	113,499
860794	820102 - Transportation Ops Tech III	1.00	1	59,800	50,167	4,575	114,542
860795	820101 - Transportation Ops Tech II	1.00	1	46,738	38,937	3,575	89,250
860799	820101 - Transportation Ops Tech II	1.00	1	48,506	26,274	3,711	78,490
860802	810400 - Transportation Senior Ops Tech	1.00	1	60,882	50,164	4,657	115,703
860804	474700 - AOT District Project Manager	1.00	1	80,267	35,136	6,140	121,543

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State of Vermont
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08-Transportation

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
860805	810400 - Transportation Senior Ops Tech	1.00	1	62,858	51,020	4,809	118,686
860806	128000 - Civil Engineer II	1.00	1	67,184	31,485	5,140	103,809
860807	801000 - AOT Fleet ServiceTech I	1.00	1	49,109	14,589	3,757	67,455
860808	127400 - AOT Technician II	1.00	1	69,597	44,011	5,324	118,932
860809	800800 - AOT Fleet Service Tech III	1.00	1	61,734	29,965	4,723	96,422
860811	129200 - AOT Project Manager II	1.00	1	97,822	60,776	7,483	166,081
860812	811550 - Civil Rights Program Coord	1.00	1	69,035	52,860	5,281	127,176
860813	820100 - Transportation Ops Tech I	1.00	1	42,120	12,639	3,222	57,982
860814	820101 - Transportation Ops Tech II	1.00	1	53,435	27,649	4,088	85,172
860817	089250 - Administrative Srvc's Cord IV	1.00	1	71,718	44,603	5,486	121,808
860818	147500 - AOT Manager IV	1.00	1	94,598	59,876	7,237	161,712
860819	553101 - MV Direct Client Serv Spec I	1.00	1	65,832	42,961	5,036	113,829
860821	089060 - Financial Administrator II	1.00	1	63,253	30,388	4,839	98,480
860824	128000 - Civil Engineer II	1.00	1	67,184	31,485	5,140	103,809
860825	536800 - AOT Senior Manager I	1.00	1	104,229	62,739	7,974	174,941
860826	127800 - AOT Technician VI	1.00	1	99,091	60,633	7,580	167,305
860829	128000 - Civil Engineer II	1.00	1	78,354	55,344	5,994	139,691
860830	412010 - AOT Chemist II	1.00	1	82,826	47,702	6,336	136,864
860832	820101 - Transportation Ops Tech II	1.00	1	58,906	49,917	4,506	113,329
860835	820101 - Transportation Ops Tech II	1.00	1	50,045	26,703	3,828	80,576
860837	810310 - AOT Area Maintenance Super II	1.00	1	94,099	59,737	7,199	161,035
860839	128000 - Civil Engineer II	1.00	1	80,517	34,802	6,160	121,478
860840	820101 - Transportation Ops Tech II	1.00	1	50,045	29,012	3,828	82,886
860841	820101 - Transportation Ops Tech II	1.00	1	57,054	49,115	4,365	110,534
860843	801200 - AOT Fleet Service Tech IV	1.00	1	63,253	30,072	4,839	98,163
860845	127800 - AOT Technician VI	1.00	1	99,091	61,130	7,580	167,802
860846	127600 - AOT Technician IV	1.00	1	60,882	29,727	4,657	95,266
860848	810310 - AOT Area Maintenance Super II	1.00	1	91,478	50,116	6,998	148,593
860849	820101 - Transportation Ops Tech II	1.00	1	48,506	26,274	3,711	78,490
860850	820100 - Transportation Ops Tech I	1.00	1	62,421	32,153	4,775	99,349
860852	127900 - Civil Engineer I	1.00	1	57,533	49,534	4,401	111,468
860860	060500 - Right of Way Agent II	1.00	1	47,528	14,148	3,636	65,312
860862	128100 - Civil Engineer III	1.00	1	83,242	23,260	6,368	112,870
860863	089140 - Financial Director II	1.00	1	110,074	55,490	8,421	173,984
860865	042920 - Aviation Maint Technician	1.00	1	58,760	42,311	4,495	105,567
860874	810310 - AOT Area Maintenance Super II	1.00	1	78,062	55,262	5,972	139,297
860875	820101 - Transportation Ops Tech II	1.00	1	55,203	48,884	4,223	108,311
860880	127400 - AOT Technician II	1.00	1	57,824	28,874	4,424	91,121

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FY2025 Governor's Recommended Budget Position Summary
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08-Transportation

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
860882	148500 - AOT Contracts Specialist II	1.00	1	56,014	49,111	4,285	109,410
860886	089050 - Financial Administrator I	1.00	1	54,205	16,011	4,147	74,363
860888	127500 - AOT Technician III	1.00	1	82,576	52,251	6,317	141,144
860895	127600 - AOT Technician IV	1.00	1	67,184	52,227	5,140	124,551
860896	147500 - AOT Manager IV	1.00	1	106,995	63,515	8,185	178,695
860899	089220 - Administrative Srvc's Cord I	1.00	1	51,251	38,892	3,921	94,064
860903	477501 - AOT Senior Manager III	1.00	1	111,467	71,121	8,527	191,116
860905	128000 - Civil Engineer II	1.00	1	69,326	43,936	5,303	118,565
860907	128000 - Civil Engineer II	1.00	1	58,760	42,311	4,495	105,567
860910	127900 - Civil Engineer I	1.00	1	69,742	52,941	5,335	128,019
860911	147500 - AOT Manager IV	1.00	1	103,979	53,779	7,954	165,713
860914	060600 - Right of Way Agent III	1.00	1	51,251	38,892	3,921	94,064
860916	128100 - Civil Engineer III	1.00	1	90,522	37,997	6,925	135,443
860917	128000 - Civil Engineer II	1.00	1	74,131	45,276	5,671	125,078
860920	120500 - AOT Contracts Specialist IV	1.00	1	66,144	44,384	5,060	115,588
860923	122601 - Property Management Spec AOT	1.00	1	63,253	42,241	4,839	110,332
860924	820100 - Transportation Ops Tech I	1.00	1	42,120	37,641	3,222	82,983
860926	127400 - AOT Technician II	1.00	1	57,824	28,874	4,424	91,121
860928	820101 - Transportation Ops Tech II	1.00	1	50,045	26,703	3,828	80,576
860930	120500 - AOT Contracts Specialist IV	1.00	1	70,928	19,824	5,426	96,178
860934	128000 - Civil Engineer II	1.00	1	67,184	31,485	5,140	103,809
860936	127900 - Civil Engineer I	1.00	1	65,374	30,980	5,001	101,356
860938	820102 - Transportation Ops Tech III	1.00	1	65,832	47,579	5,036	118,448
860940	127600 - AOT Technician IV	1.00	1	78,354	55,344	5,994	139,691
860945	089140 - Financial Director II	1.00	1	119,850	48,489	9,168	177,507
860946	811600 - Civ Rights Prog Manager	1.00	1	86,112	24,206	6,588	116,905
860949	110310 - AOT GIS Professional III	0.80	1	48,705	37,938	3,726	90,369
860955	144000 - AOT Environmental Spec Supervi	1.00	1	94,619	39,140	7,238	140,998
860957	127500 - AOT Technician III	1.00	1	82,576	38,089	6,317	126,982
860958	127500 - AOT Technician III	1.00	1	67,662	31,619	5,176	104,457
860960	127700 - AOT Technician V	1.00	1	87,922	49,124	6,726	143,772
860962	110310 - AOT GIS Professional III	1.00	1	60,882	29,727	4,657	95,266
860963	023400 - AOT PT Program Coord III	1.00	1	86,112	36,767	6,588	129,466
860964	810400 - Transportation Senior Ops Tech	1.00	1	62,858	51,020	4,809	118,686
860965	128000 - Civil Engineer II	1.00	1	67,184	31,485	5,140	103,809
860966	810601 - AOT General Maintenance Mgr	1.00	1	97,822	52,051	7,483	157,357
860967	127800 - AOT Technician VI	1.00	1	75,733	54,612	5,794	136,139
860968	127800 - AOT Technician VI	1.00	1	75,733	45,723	5,794	127,249

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08-Transportation

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
860969	141200 - AOT Environmental Spec III	1.00	1	83,554	47,905	6,392	137,851
860973	128100 - Civil Engineer III	1.00	1	80,850	35,298	6,185	122,333
860977	128100 - Civil Engineer III	1.00	1	69,035	20,149	5,281	94,466
860980	147400 - AOT Manager III	1.00	1	85,717	24,804	6,557	117,078
860981	127700 - AOT Technician V	1.00	1	69,035	32,002	5,281	106,318
860983	810310 - AOT Area Maintenance Super II	1.00	1	73,154	32,784	5,596	111,534
860984	127400 - AOT Technician II	1.00	1	71,677	44,591	5,483	121,751
860987	147300 - AOT Manager II	1.00	1	96,803	51,602	7,405	155,811
860989	810700 - Traffic Signal Technician II	1.00	1	51,813	47,938	3,964	103,715
860993	147200 - AOT Manager I	1.00	1	75,733	54,612	5,794	136,139
860995	127500 - AOT Technician III	1.00	1	57,533	16,940	4,401	78,874
860996	127700 - AOT Technician V	1.00	1	93,226	59,493	7,132	159,851
861000	810400 - Transportation Senior Ops Tech	1.00	1	74,131	54,166	5,671	133,968
861002	127900 - Civil Engineer I	1.00	1	55,370	30,498	4,236	90,103
861006	060500 - Right of Way Agent II	1.00	1	44,470	27,457	3,402	75,329
861012	147400 - AOT Manager III	1.00	1	85,717	56,969	6,557	149,243
861015	127600 - AOT Technician IV	1.00	1	74,131	33,424	5,671	113,226
861016	127400 - AOT Technician II	1.00	1	52,312	40,501	4,002	96,815
861017	128300 - Civil Engineer V	1.00	1	70,366	45,569	5,383	121,319
861019	810310 - AOT Area Maintenance Super II	1.00	1	73,154	45,003	5,596	123,753
861020	820101 - Transportation Ops Tech II	1.00	1	48,506	14,421	3,711	66,637
861028	810310 - AOT Area Maintenance Super II	1.00	1	78,062	34,521	5,972	118,555
861029	810400 - Transportation Senior Ops Tech	1.00	1	74,131	54,166	5,671	133,968
861033	810601 - AOT General Maintenance Mgr	1.00	1	85,696	24,942	6,556	117,194
861034	810310 - AOT Area Maintenance Super II	1.00	1	91,478	59,006	6,998	157,482
861035	810400 - Transportation Senior Ops Tech	1.00	1	67,184	31,485	5,140	103,809
861038	820102 - Transportation Ops Tech III	1.00	1	56,014	49,111	4,285	109,410
861041	810310 - AOT Area Maintenance Super II	1.00	1	83,325	47,841	6,374	137,541
861044	067701 - Right of Way Agent V	1.00	1	74,131	54,166	5,671	133,968
861047	127800 - AOT Technician VI	1.00	1	88,504	49,286	6,771	144,561
861048	477501 - AOT Senior Manager III	1.00	1	123,219	47,327	9,426	179,973
861052	060101 - Real Estate Valuation Agent II	1.00	1	53,435	48,391	4,088	105,914
861053	810310 - AOT Area Maintenance Super II	1.00	1	73,154	45,003	5,596	123,753
861054	127500 - AOT Technician III	1.00	1	67,662	43,471	5,176	116,310
861056	820101 - Transportation Ops Tech II	1.00	1	50,045	38,556	3,828	92,429
861057	127900 - Civil Engineer I	1.00	1	55,370	40,041	4,236	99,647
861059	820101 - Transportation Ops Tech II	1.00	1	62,192	30,092	4,758	97,042
861060	800900 - AOT Fleet Service Tech V	1.00	1	71,718	44,603	5,486	121,808

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08-Transportation

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861061	800900 - AOT Fleet Service Tech V	1.00	1	67,184	31,149	5,140	103,472
861062	250200 - AOT Data Analyst III	1.00	1	71,219	19,906	5,448	96,573
861063	820101 - Transportation Ops Tech II	1.00	1	57,054	49,115	4,365	110,534
861064	820101 - Transportation Ops Tech II	1.00	1	48,506	38,126	3,711	90,342
861066	820101 - Transportation Ops Tech II	1.00	1	50,045	26,703	3,828	80,576
861067	820102 - Transportation Ops Tech III	1.00	1	54,205	27,864	4,147	86,215
861068	820102 - Transportation Ops Tech III	1.00	1	52,312	40,501	4,002	96,815
861077	820101 - Transportation Ops Tech II	1.00	1	48,506	38,126	3,711	90,342
861078	820102 - Transportation Ops Tech III	1.00	1	54,205	15,158	4,147	73,510
861080	810310 - AOT Area Maintenance Super II	1.00	1	73,154	60,244	5,596	138,993
861082	840501 - Maintenance Mechanic II	1.00	1	59,155	49,987	4,525	113,668
861083	820102 - Transportation Ops Tech III	1.00	1	56,014	49,111	4,285	109,410
861085	820101 - Transportation Ops Tech II	1.00	1	46,738	46,522	3,575	96,835
861086	820102 - Transportation Ops Tech III	1.00	1	67,746	52,384	5,183	125,312
861087	820101 - Transportation Ops Tech II	1.00	1	46,738	25,780	3,575	76,093
861088	820101 - Transportation Ops Tech II	1.00	1	53,435	39,234	4,088	96,757
861092	127201 - AOT Planning Coordinator III	1.00	1	96,262	60,341	7,364	163,967
861093	127900 - Civil Engineer I	1.00	1	59,301	17,433	4,537	81,270
861094	127900 - Civil Engineer I	1.00	1	59,301	17,433	4,537	81,270
861095	127550 - Land Survey Manager	1.00	1	83,075	47,356	6,355	136,786
861098	127800 - AOT Technician VI	1.00	1	96,262	51,451	7,364	155,078
861101	820101 - Transportation Ops Tech II	1.00	1	57,054	45,130	4,365	106,549
861104	129200 - AOT Project Manager II	1.00	1	94,099	38,995	7,199	140,293
861105	810400 - Transportation Senior Ops Tech	1.00	1	62,858	42,131	4,809	109,797
861107	089230 - Administrative Srvc's Cord II	1.00	1	54,205	16,011	4,147	74,363
861108	820101 - Transportation Ops Tech II	1.00	1	46,738	38,937	3,575	89,250
861109	801200 - AOT Fleet Service Tech IV	1.00	1	69,742	32,199	5,335	107,277
861110	810310 - AOT Area Maintenance Super II	1.00	1	73,154	33,151	5,596	111,901
861111	820102 - Transportation Ops Tech III	1.00	1	61,734	50,707	4,723	117,164
861112	128100 - Civil Engineer III	1.00	1	83,242	56,708	6,368	146,317
861113	820100 - Transportation Ops Tech I	1.00	1	42,120	36,344	3,222	81,687
861114	820102 - Transportation Ops Tech III	1.00	1	56,014	40,221	4,285	100,521
861116	110410 - AOT GIS Professional IV	1.00	1	75,733	22,018	5,794	103,544
861118	820100 - Transportation Ops Tech I	1.00	1	42,120	37,641	3,222	82,983
861119	820102 - Transportation Ops Tech III	1.00	1	56,014	40,221	4,285	100,521
861120	820102 - Transportation Ops Tech III	1.00	1	56,014	30,678	4,285	90,978
861135	810400 - Transportation Senior Ops Tech	1.00	1	67,184	43,338	5,140	115,661
861137	820102 - Transportation Ops Tech III	1.00	1	61,734	18,112	4,723	84,569

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State of Vermont
FY2025 Governor's Recommended Budget Position Summary
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08-Transportation

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
861138	127700 - AOT Technician V	1.00	1	98,966	52,206	7,571	158,742
861139	820102 - Transportation Ops Tech III	1.00	1	54,205	27,864	4,147	86,215
861141	820102 - Transportation Ops Tech III	1.00	1	52,312	40,501	4,002	96,815
861142	820101 - Transportation Ops Tech II	1.00	1	53,435	39,502	4,088	97,025
861143	820102 - Transportation Ops Tech III	1.00	1	57,824	49,616	4,424	111,863
861144	810400 - Transportation Senior Ops Tech	1.00	1	62,858	30,278	4,809	97,944
861146	820101 - Transportation Ops Tech II	1.00	1	51,813	26,937	3,964	82,713
861148	820101 - Transportation Ops Tech II	1.00	1	50,045	43,174	3,828	97,048
861149	820102 - Transportation Ops Tech III	1.00	1	61,734	41,817	4,723	108,274
861151	127500 - AOT Technician III	1.00	1	69,742	32,199	5,335	107,277
861153	820101 - Transportation Ops Tech II	1.00	1	50,045	26,703	3,828	80,576
861159	820102 - Transportation Ops Tech III	1.00	1	56,014	49,111	4,285	109,410
861161	820102 - Transportation Ops Tech III	1.00	1	52,312	40,501	4,002	96,815
861162	820101 - Transportation Ops Tech II	1.00	1	53,435	48,391	4,088	105,914
861164	820101 - Transportation Ops Tech II	1.00	1	48,506	14,421	3,711	66,637
861165	820101 - Transportation Ops Tech II	1.00	1	48,506	26,274	3,711	78,490
861166	820101 - Transportation Ops Tech II	1.00	1	53,435	48,391	4,088	105,914
861167	820101 - Transportation Ops Tech II	1.00	1	46,738	38,937	3,575	89,250
861169	810400 - Transportation Senior Ops Tech	1.00	1	60,882	29,727	4,657	95,266
861171	811400 - Traffic Signal Technician III	1.00	1	56,472	48,955	4,320	109,747
861172	089070 - Financial Administrator III	1.00	1	67,184	31,485	5,140	103,809
861173	810400 - Transportation Senior Ops Tech	1.00	1	62,858	30,278	4,809	97,944
861174	820101 - Transportation Ops Tech II	1.00	1	48,506	26,274	3,711	78,490
861175	127800 - AOT Technician VI	1.00	1	99,091	61,130	7,580	167,802
861177	820102 - Transportation Ops Tech III	1.00	1	65,832	42,961	5,036	113,829
861180	020300 - AOT Parts Specialist III	1.00	1	60,507	41,475	4,629	106,611
861181	137604 - Deputy Safety & Health Manager	1.00	1	83,325	56,313	6,374	146,012
861182	801200 - AOT Fleet Service Tech IV	1.00	1	67,662	52,361	5,176	125,199
861183	820101 - Transportation Ops Tech II	1.00	1	48,506	38,126	3,711	90,342
861184	820100 - Transportation Ops Tech I	1.00	1	43,597	13,051	3,335	59,983
861186	820101 - Transportation Ops Tech II	1.00	1	46,738	38,937	3,575	89,250
861188	060600 - Right of Way Agent III	1.00	1	65,790	42,949	5,033	113,772
861189	810310 - AOT Area Maintenance Super II	1.00	1	73,154	53,893	5,596	132,643
861191	820101 - Transportation Ops Tech II	1.00	1	46,738	37,633	3,575	87,946
861193	820100 - Transportation Ops Tech I	1.00	1	45,053	37,163	3,447	85,662
861194	820101 - Transportation Ops Tech II	1.00	1	46,738	38,937	3,575	89,250
861196	810400 - Transportation Senior Ops Tech	1.00	1	69,326	32,083	5,303	106,713
861197	810310 - AOT Area Maintenance Super II	1.00	1	80,558	55,959	6,163	142,680

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FY2025 Governor's Recommended Budget Position Summary

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08-Transportation

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
861199	810400 - Transportation Senior Ops Tech	1.00	1	64,979	51,612	4,971	121,562
861200	820100 - Transportation Ops Tech I	1.00	1	43,597	13,051	3,335	59,983
861202	820102 - Transportation Ops Tech III	1.00	1	59,800	41,277	4,575	105,652
861203	820102 - Transportation Ops Tech III	1.00	1	52,312	48,078	4,002	104,391
861205	820102 - Transportation Ops Tech III	1.00	1	63,814	42,398	4,882	111,094
861206	820101 - Transportation Ops Tech II	1.00	1	58,906	49,917	4,506	113,329
861207	820101 - Transportation Ops Tech II	1.00	1	46,738	25,780	3,575	76,093
861208	820100 - Transportation Ops Tech I	1.00	1	43,597	24,904	3,335	71,836
861210	810400 - Transportation Senior Ops Tech	1.00	1	60,882	50,469	4,657	116,008
861211	820101 - Transportation Ops Tech II	1.00	1	50,045	26,703	3,828	80,576
861212	820101 - Transportation Ops Tech II	1.00	1	50,045	14,851	3,828	68,724
861214	820100 - Transportation Ops Tech I	1.00	1	42,120	37,641	3,222	82,983
861215	820102 - Transportation Ops Tech III	1.00	1	52,312	27,336	4,002	83,650
861217	800900 - AOT Fleet Service Tech V	1.00	1	76,211	34,004	5,830	116,045
861219	801200 - AOT Fleet Service Tech IV	1.00	1	57,533	40,645	4,401	102,579
861220	820102 - Transportation Ops Tech III	1.00	1	71,677	53,122	5,483	130,282
861222	820101 - Transportation Ops Tech II	1.00	1	48,506	14,421	3,711	66,637
861223	800800 - AOT Fleet Service Tech III	1.00	1	52,312	40,501	4,002	96,815
861224	820101 - Transportation Ops Tech II	1.00	1	53,435	27,649	4,088	85,172
861226	820102 - Transportation Ops Tech III	1.00	1	54,205	54,956	4,147	113,308
861230	089060 - Financial Administrator II	1.00	1	69,742	44,052	5,335	119,129
861231	810400 - Transportation Senior Ops Tech	1.00	1	74,131	45,276	5,671	125,078
861233	810310 - AOT Area Maintenance Super II	1.00	1	73,154	53,526	5,596	132,276
861234	810400 - Transportation Senior Ops Tech	1.00	1	71,718	44,603	5,486	121,808
861236	820101 - Transportation Ops Tech II	1.00	1	63,939	17,874	4,891	86,705
861237	810400 - Transportation Senior Ops Tech	1.00	1	62,858	42,131	4,809	109,797
861244	820101 - Transportation Ops Tech II	1.00	1	62,192	41,945	4,758	108,895
861247	820101 - Transportation Ops Tech II	1.00	1	58,906	49,917	4,506	113,329
861249	820101 - Transportation Ops Tech II	1.00	1	50,045	26,703	3,828	80,576
861250	810310 - AOT Area Maintenance Super II	1.00	1	78,062	45,982	5,972	130,016
861251	820100 - Transportation Ops Tech I	1.00	1	43,597	41,375	3,335	88,307
861255	830600 - AOT Fleet Operations Superviso	1.00	1	80,850	47,151	6,185	134,185
861256	810310 - AOT Area Maintenance Super II	1.00	1	75,504	33,807	5,776	115,087
861257	820102 - Transportation Ops Tech III	1.00	1	78,000	46,356	5,967	130,323
861258	820102 - Transportation Ops Tech III	1.00	1	52,312	40,501	4,002	96,815
861259	120400 - AOT Contracts Specialist III	1.00	1	60,882	41,579	4,657	107,118
861260	128100 - Civil Engineer III	1.00	1	73,611	54,020	5,631	133,263
861265	128100 - Civil Engineer III	1.00	1	76,190	45,469	5,829	127,488

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08-Transportation

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
861266	474700 - AOT District Project Manager	1.00	1	85,717	57,398	6,557	149,672
861267	127600 - AOT Technician IV	1.00	1	82,826	35,850	6,336	125,011
861269	128100 - Civil Engineer III	1.00	1	83,242	56,708	6,368	146,317
861272	127600 - AOT Technician IV	1.00	1	67,184	52,227	5,140	124,551
861273	129200 - AOT Project Manager II	1.00	1	105,435	62,900	8,066	176,401
861276	089800 - AOT Hearings Asst. Examiner	1.00	1	62,858	30,278	4,809	97,944
861278	147400 - AOT Manager III	1.00	1	103,002	62,221	7,880	173,102
861280	820101 - Transportation Ops Tech II	1.00	1	50,045	28,762	3,828	82,635
861282	089280 - Administrative Srvc Mngr III	1.00	1	99,549	52,368	7,615	159,532
861289	089120 - Financial Manager III	1.00	1	80,558	55,959	6,163	142,680
861290	820101 - Transportation Ops Tech II	1.00	1	46,738	13,928	3,575	64,241
861291	820101 - Transportation Ops Tech II	1.00	1	46,738	13,928	3,575	64,241
861292	089040 - Financial Specialist III	1.00	1	49,483	39,460	3,785	92,728
861296	820102 - Transportation Ops Tech III	1.00	1	61,734	16,950	4,723	83,407
861297	020300 - AOT Parts Specialist III	1.00	1	63,939	51,322	4,891	120,152
861299	801100 - AOT Fleet Services Tech II	1.00	1	49,483	26,546	3,785	79,815
861300	820101 - Transportation Ops Tech II	1.00	1	48,506	26,274	3,711	78,490
861301	810601 - AOT General Maintenance Mgr	1.00	1	94,598	59,561	7,237	161,397
861303	149400 - AOT Dist Admin & Tech Asst II	1.00	1	44,470	13,295	3,402	61,168
861304	810310 - AOT Area Maintenance Super II	1.00	1	70,366	45,569	5,383	121,319
861306	820101 - Transportation Ops Tech II	1.00	1	48,506	26,274	3,711	78,490
861307	820101 - Transportation Ops Tech II	1.00	1	46,738	28,090	3,575	78,403
861308	820101 - Transportation Ops Tech II	1.00	1	50,045	26,703	3,828	80,576
861309	810310 - AOT Area Maintenance Super II	1.00	1	83,325	47,841	6,374	137,541
861318	067700 - Right of Way Agent IV	1.00	1	69,742	32,199	5,335	107,277
861319	127300 - AOT Technician I	1.00	1	65,790	51,838	5,033	122,662
861320	089400 - Administrative Srvc Dir II	1.00	1	88,587	58,199	6,777	153,563
861321	801100 - AOT Fleet Services Tech II	1.00	1	62,192	41,945	4,758	108,895
861322	127300 - AOT Technician I	1.00	1	52,915	27,504	4,048	84,467
861325	128200 - Civil Engineer IV	1.00	1	93,538	59,580	7,156	160,274
861329	150200 - AOT Contract Administrator II	1.00	1	65,832	31,108	5,036	101,976
861330	127500 - AOT Technician III	1.00	1	59,301	41,138	4,537	104,975
861331	128100 - Civil Engineer III	1.00	1	90,522	58,739	6,925	156,185
861332	129100 - AOT Project Manager I	1.00	1	80,850	34,893	6,185	121,928
861333	127200 - AOT Planning Coordinator II	1.00	1	62,296	43,304	4,766	110,366
861334	477501 - AOT Senior Manager III	1.00	1	146,432	65,696	11,202	223,330
861335	129100 - AOT Project Manager I	1.00	1	85,946	24,868	6,575	117,388
861337	089220 - Administrative Srvc Cord I	1.00	1	67,725	31,636	5,181	104,542

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FY2025 Governor's Recommended Budget Position Summary
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08-Transportation

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
861341	147300 - AOT Manager II	1.00	1	83,325	47,981	6,374	137,681
861342	127800 - AOT Technician VI	1.00	1	78,229	54,917	5,985	139,130
861343	062810 - Bureau Director	1.00	1	111,467	55,881	8,527	175,875
861345	089060 - Financial Administrator II	1.00	1	59,301	29,286	4,537	93,123
861350	129200 - AOT Project Manager II	1.00	1	70,366	45,569	5,383	121,319
861351	147300 - AOT Manager II	1.00	1	70,366	45,569	5,383	121,319
861352	089040 - Financial Specialist III	1.00	1	60,237	29,547	4,608	94,392
861353	128000 - Civil Engineer II	1.00	1	74,131	54,166	5,671	133,968
861354	477500 - AOT Senior Manager II	1.00	1	118,581	66,767	9,071	194,419
861355	477501 - AOT Senior Manager III	1.00	1	104,250	42,003	7,975	154,227
861356	089160 - Chief Financial Officer	1.00	1	123,219	47,327	9,426	179,973
861357	110410 - AOT GIS Professional IV	1.00	1	70,928	32,530	5,426	108,884
861358	147400 - AOT Manager III	1.00	1	109,242	63,962	8,357	181,561
861359	128300 - Civil Engineer V	0.80	1	64,447	18,869	4,930	88,246
861360	110410 - AOT GIS Professional IV	1.00	1	75,733	45,723	5,794	127,249
861361	508400 - AOT Occupational Safety Techni	1.00	1	57,533	28,792	4,401	90,726
861362	128000 - Civil Engineer II	1.00	1	74,131	33,052	5,671	112,855
861363	127900 - Civil Engineer I	1.00	1	57,533	31,102	4,401	93,036
861364	150300 - AOT Contract Administrator III	1.00	1	71,718	44,603	5,486	121,808
861365	128100 - Civil Engineer III	1.00	1	62,296	30,121	4,766	97,183
861366	128100 - Civil Engineer III	1.00	1	93,226	41,061	7,132	141,418
861367	127400 - AOT Technician II	1.00	1	52,312	39,276	4,002	95,590
861368	128100 - Civil Engineer III	1.00	1	73,611	45,131	5,631	124,374
861369	147500 - AOT Manager IV	0.90	1	96,296	60,350	7,367	164,012
861370	477501 - AOT Senior Manager III	1.00	1	126,838	35,638	9,703	172,179
861371	147500 - AOT Manager IV	1.00	1	97,822	40,034	7,483	145,340
861372	147300 - AOT Manager II	1.00	1	105,435	62,900	8,066	176,401
861373	858100 - AOT Public Outreach Asst. Mngr	1.00	1	62,296	42,079	4,766	109,140
861374	129100 - AOT Project Manager I	1.00	1	70,928	32,530	5,426	108,884
861375	089230 - Administrative Srvcs Cord II	1.00	1	78,000	34,503	5,967	118,470
861376	478440 - AOT Continuous Improv Mgr III	1.00	1	70,366	44,344	5,383	120,093
861377	515900 - AGO Paralegal III	1.00	1	63,253	30,388	4,839	98,480
861378	138000 - State Arprt Oper Spec	1.00	1	52,312	39,276	4,002	95,590
861379	061100 - Right of Way Appraiser II	1.00	1	65,374	51,395	5,001	121,770
861401	147300 - AOT Manager II	1.00	1	99,549	61,258	7,615	168,422
861404	127500 - AOT Technician III	1.00	1	63,253	51,130	4,839	119,222
861405	477501 - AOT Senior Manager III	1.00	1	111,467	44,029	8,527	164,023
861406	110410 - AOT GIS Professional IV	1.00	1	83,554	56,795	6,392	146,740

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08-Transportation

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
861408	128000 - Civil Engineer II	1.00	1	58,760	17,282	4,495	80,537
861409	129200 - AOT Project Manager II	1.00	1	94,099	59,737	7,199	161,035
861410	127400 - AOT Technician II	1.00	1	63,814	30,545	4,882	99,241
861411	127900 - Civil Engineer I	1.00	1	67,662	31,619	5,176	104,457
861412	129200 - AOT Project Manager II	1.00	1	94,099	59,737	7,199	161,035
861413	129100 - AOT Project Manager I	1.00	1	90,938	58,855	6,957	156,749
861414	127700 - AOT Technician V	1.00	1	73,611	33,279	5,631	112,521
861415	640100 - AOT Hwy Safety Prog Coord I	1.00	1	59,301	17,433	4,537	81,270
861416	060500 - Right of Way Agent II	1.00	1	47,528	37,853	3,636	89,017
861417	127200 - AOT Planning Coordinator II	1.00	1	64,667	51,525	4,947	121,139
861418	536800 - AOT Senior Manager I	1.00	1	117,437	57,557	8,984	183,977
861419	250200 - AOT Data Analyst III	1.00	1	76,190	22,146	5,829	104,165
861421	127700 - AOT Technician V	1.00	1	76,190	54,740	5,829	136,759
861423	820100 - Transportation Ops Tech I	1.00	1	42,120	12,499	3,222	57,841
861424	820101 - Transportation Ops Tech II	1.00	1	53,435	27,649	4,088	85,172
861425	820102 - Transportation Ops Tech III	1.00	1	63,814	50,967	4,882	119,663
861426	820101 - Transportation Ops Tech II	1.00	1	50,045	26,703	3,828	80,576
861427	820100 - Transportation Ops Tech I	1.00	1	43,597	13,051	3,335	59,983
861428	820102 - Transportation Ops Tech III	1.00	1	54,205	27,864	4,147	86,215
861429	820101 - Transportation Ops Tech II	1.00	1	55,203	28,142	4,223	87,569
861430	820101 - Transportation Ops Tech II	1.00	1	50,045	26,703	3,828	80,576
861431	820101 - Transportation Ops Tech II	1.00	1	46,738	13,928	3,575	64,241
861433	801200 - AOT Fleet Service Tech IV	1.00	1	59,301	17,433	4,537	81,270
861434	800900 - AOT Fleet Service Tech V	1.00	1	69,326	52,825	5,303	127,455
861435	127900 - Civil Engineer I	1.00	1	57,533	16,940	4,401	78,874
861436	127800 - AOT Technician VI	1.00	1	93,538	38,839	7,156	139,532
861437	127900 - Civil Engineer I	1.00	1	82,576	35,366	6,317	124,259
861438	128200 - Civil Engineer IV	1.00	1	66,144	44,384	5,060	115,588
861441	089220 - Administrative Srvcs Cord I	1.00	1	60,237	49,987	4,608	114,832
861442	810310 - AOT Area Maintenance Super II	1.00	1	78,062	34,130	5,972	118,164
861443	536800 - AOT Senior Manager I	1.00	1	117,437	57,557	8,984	183,977
861445	147400 - AOT Manager III	1.00	1	100,256	61,455	7,670	169,381
861446	128000 - Civil Engineer II	1.00	1	76,211	54,746	5,830	136,787
861447	127300 - AOT Technician I	1.00	1	62,192	30,092	4,758	97,042
861448	128100 - Civil Engineer III	1.00	1	93,226	26,899	7,132	127,256
861449	127700 - AOT Technician V	1.00	1	78,645	34,683	6,016	119,344
861450	128200 - Civil Engineer IV	1.00	1	83,554	56,376	6,392	146,321
861451	127600 - AOT Technician IV	1.00	1	60,882	29,727	4,657	95,266

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08-Transportation

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
861452	089040 - Financial Specialist III	1.00	1	52,915	54,597	4,048	111,560
861453	128300 - Civil Engineer V	1.00	1	105,435	62,900	8,066	176,401
861454	322900 - AOT SenEnvironmental Biologist	1.00	1	99,091	61,130	7,580	167,802
861455	149200 - AOT Senior Enviro Policy Mgr	1.00	1	119,850	66,922	9,168	195,940
861456	811600 - Civ Rights Prog Manager	1.00	1	88,899	58,436	6,801	154,136
861457	080101 - AOT Records Analyst III	1.00	1	62,296	43,304	4,766	110,366
861458	147500 - AOT Manager IV	1.00	1	79,893	47,843	6,112	133,848
861459	478600 - AOT Audit Specialist III	1.00	1	66,144	44,384	5,060	115,588
861460	023400 - AOT PT Program Coord III	1.00	1	70,366	45,569	5,383	121,319
861461	250200 - AOT Data Analyst III	1.00	1	64,667	18,931	4,947	88,545
861462	110410 - AOT GIS Professional IV	0.80	1	72,750	21,186	5,565	99,501
861463	127900 - Civil Engineer I	1.00	1	63,253	51,130	4,839	119,222
861464	129200 - AOT Project Manager II	1.00	1	102,461	62,070	7,838	172,369
861465	089220 - Administrative Srvcs Cord I	1.00	1	56,472	40,349	4,320	101,141
861466	820100 - Transportation Ops Tech I	1.00	1	42,120	37,641	3,222	82,983
861467	129300 - AOT Project Manager III	1.00	1	94,619	59,882	7,238	161,740
861468	127900 - Civil Engineer I	1.00	1	65,374	51,722	5,001	122,098
861469	477500 - AOT Senior Manager II	1.00	1	90,854	51,320	6,950	149,125
861470	127900 - Civil Engineer I	1.00	1	63,253	30,388	4,839	98,480
861472	127900 - Civil Engineer I	1.00	1	57,533	28,792	4,401	90,726
861473	128300 - Civil Engineer V	1.00	1	102,461	29,476	7,838	139,775
861474	129200 - AOT Project Manager II	1.00	1	99,549	40,516	7,615	147,680
861475	126700 - AOT Public Transit Manager	1.00	1	114,067	65,500	8,726	188,294
861477	089050 - Financial Administrator I	1.00	1	75,774	54,624	5,797	136,195
861479	127600 - AOT Technician IV	1.00	1	62,858	18,426	4,809	86,092
861480	128200 - Civil Engineer IV	1.00	1	85,946	57,462	6,575	149,982
861481	147500 - AOT Manager IV	1.00	1	85,696	57,392	6,556	149,644
861482	536800 - AOT Senior Manager I	1.00	1	104,229	62,739	7,974	174,941
861483	120300 - AOT Contracts Specialist I	1.00	1	53,435	15,797	4,088	73,320
861484	089060 - Financial Administrator II	1.00	1	63,253	42,241	4,839	110,332
861485	089141 - Financial Director IV	1.00	1	104,229	62,739	7,974	174,941
861489	820100 - Transportation Ops Tech I	1.00	1	42,120	37,641	3,222	82,983
861490	149401 - AOT Dist Admin & Tech Asst III	1.00	1	60,237	29,547	4,608	94,392
861501	553101 - MV Direct Client Serv Spec I	1.00	1	53,976	48,271	4,129	106,377
861502	554702 - MV Call Center Agent II	1.00	1	48,506	14,421	3,711	66,637
861503	553101 - MV Direct Client Serv Spec I	1.00	1	44,470	37,000	3,402	84,873
861505	634850 - MV Dist Office Asst Supervisor	1.00	1	54,205	27,864	4,147	86,215
861506	635600 - MV Inspector Supervisor	1.00	1	85,717	56,969	6,557	149,243

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Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
861507	553101 - MV Direct Client Serv Spec I	1.00	1	44,470	38,300	3,402	86,173
861508	634700 - Motor Vehicle Field Inspector	1.00	1	85,259	57,271	6,522	149,052
861509	630600 - Motor Vehicle Examiner II	1.00	1	50,045	26,703	3,828	80,576
861510	551000 - Motor Vehicle Operations Spec	1.00	1	46,738	38,937	3,575	89,250
861511	630600 - Motor Vehicle Examiner II	1.00	1	46,738	37,633	3,575	87,946
861512	630700 - Mot Veh Oper Dir	1.00	1	94,598	51,146	7,237	152,981
861513	635600 - MV Inspector Supervisor	1.00	1	85,717	48,509	6,557	140,783
861514	634200 - Motor Vehicle Capt	1.00	1	97,594	60,712	7,466	165,772
861515	634700 - Motor Vehicle Field Inspector	1.00	1	62,858	42,131	4,809	109,797
861516	551100 - Commercial Vehicle Oper Spec	1.00	1	61,734	18,112	4,723	84,569
861517	553102 - MV Direct Client Serv Sp II	1.00	1	57,054	49,401	4,365	110,820
861518	089050 - Financial Administrator I	1.00	1	52,312	40,501	4,002	96,815
861519	631601 - Motor Vehicle Unit Super	1.00	1	64,667	47,254	4,947	116,869
861520	632500 - MV Driver Improvement Spec	1.00	1	50,710	14,183	3,879	68,773
861521	554701 - MV Call Center Agent I	1.00	1	44,470	38,300	3,402	86,173
861522	553102 - MV Direct Client Serv Sp II	1.00	1	53,435	39,502	4,088	97,025
861523	553101 - MV Direct Client Serv Spec I	1.00	1	44,470	37,000	3,402	84,873
861524	554703 - MV Call Center Agent III	1.00	1	62,192	50,834	4,758	117,784
861527	553101 - MV Direct Client Serv Spec I	1.00	1	44,470	13,295	3,402	61,168
861528	553102 - MV Direct Client Serv Sp II	1.00	1	57,054	49,401	4,365	110,820
861529	553101 - MV Direct Client Serv Spec I	1.00	1	46,010	42,049	3,520	91,578
861531	553101 - MV Direct Client Serv Spec I	1.00	1	44,470	38,300	3,402	86,173
861532	553102 - MV Direct Client Serv Sp II	1.00	1	60,507	29,622	4,629	94,758
861533	147300 - AOT Manager II	1.00	1	83,325	56,731	6,374	146,430
861534	553101 - MV Direct Client Serv Spec I	1.00	1	57,346	40,305	4,387	102,038
861535	553101 - MV Direct Client Serv Spec I	1.00	1	55,765	49,041	4,266	109,072
861536	553102 - MV Direct Client Serv Sp II	1.00	1	57,054	49,401	4,365	110,820
861539	137602 - VTrans Technical Branch Mgr.	1.00	1	73,154	53,893	5,596	132,643
861542	635600 - MV Inspector Supervisor	1.00	1	83,075	56,661	6,355	146,092
861543	478440 - AOT Continuous Improv Mgr III	1.00	1	78,062	36,439	5,972	120,473
861544	633300 - Highway Safety Program Special	1.00	1	59,800	40,978	4,575	105,353
861545	553101 - MV Direct Client Serv Spec I	1.00	1	46,010	42,049	3,520	91,578
861546	553101 - MV Direct Client Serv Spec I	1.00	1	46,010	13,725	3,520	63,254
861547	634000 - Motor Vehicle Inspector	1.00	1	75,733	54,612	5,794	136,139
861549	634200 - Motor Vehicle Capt	1.00	1	120,806	67,189	9,242	197,237
861553	634900 - MV District Office Supervisor	1.00	1	75,733	54,233	5,794	135,759
861554	635310 - Motor Vehicle CDL Spec I	1.00	1	53,976	48,542	4,129	106,647
861555	632500 - MV Driver Improvement Spec	1.00	1	50,710	38,741	3,879	93,331

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861556	553102 - MV Direct Client Serv Sp II	1.00	1	48,506	47,016	3,711	99,232
861557	553102 - MV Direct Client Serv Sp II	1.00	1	51,813	15,344	3,964	71,120
861559	553101 - MV Direct Client Serv Spec I	1.00	1	44,470	38,300	3,402	86,173
861560	631710 - MV Section Chief	1.00	1	88,899	24,393	6,801	120,093
861561	089070 - Financial Administrator III	1.00	1	76,211	54,746	5,830	136,787
861562	004900 - Program Technician III	1.00	1	54,205	27,864	4,147	86,215
861563	089090 - Financial Manager II	1.00	1	85,946	24,015	6,575	116,535
861564	553103 - MV Direct Cleint Serv Sp III	1.00	1	63,814	30,545	4,882	99,241
861565	632500 - MV Driver Improvement Spec	1.00	1	55,765	28,020	4,266	88,051
861566	634300 - MV Mobile Unit Client Sup Spec	1.00	1	46,738	38,937	3,575	89,250
861567	554702 - MV Call Center Agent II	1.00	1	65,790	51,838	5,033	122,662
861568	553103 - MV Direct Cleint Serv Sp III	1.00	1	59,800	29,425	4,575	93,800
861570	635600 - MV Inspector Supervisor	1.00	1	88,608	58,205	6,779	153,591
861571	630600 - Motor Vehicle Examiner II	1.00	1	58,282	49,743	4,459	112,484
861572	148800 - AOT Archeology Officer	1.00	1	90,938	49,966	6,957	147,860
861574	631710 - MV Section Chief	1.00	1	78,062	22,668	5,972	106,702
861575	553102 - MV Direct Client Serv Sp II	1.00	1	55,203	28,142	4,223	87,569
861576	634700 - Motor Vehicle Field Inspector	1.00	1	76,211	45,857	5,830	127,898
861577	553101 - MV Direct Client Serv Spec I	1.00	1	44,470	25,148	3,402	73,020
861578	631601 - Motor Vehicle Unit Super	1.00	1	71,219	32,611	5,448	109,279
861579	632500 - MV Driver Improvement Spec	1.00	1	46,010	52,670	3,520	102,199
861580	089120 - Financial Manager III	1.00	1	80,558	47,069	6,163	133,791
861581	553103 - MV Direct Cleint Serv Sp III	1.00	1	61,734	29,965	4,723	96,422
861583	553101 - MV Direct Client Serv Spec I	1.00	1	47,528	14,148	3,636	65,312
861584	553101 - MV Direct Client Serv Spec I	1.00	1	50,710	26,635	3,879	81,225
861585	553101 - MV Direct Client Serv Spec I	1.00	1	57,346	30,762	4,387	92,495
861586	630200 - MV Branch Ops Manager	1.00	1	75,504	21,954	5,776	103,234
861587	554703 - MV Call Center Agent III	1.00	1	56,472	16,644	4,320	77,436
861588	554703 - MV Call Center Agent III	1.00	1	58,282	49,743	4,459	112,483
861590	630600 - Motor Vehicle Examiner II	1.00	1	58,906	49,917	4,506	113,329
861591	630600 - Motor Vehicle Examiner II	1.00	1	65,790	30,767	5,033	101,590
861592	633500 - Mot Veh Mobile Unit Coord	1.00	1	57,824	17,021	4,424	79,269
861593	547100 - DMV Pur Invent & Fac Spec III	1.00	1	46,010	13,725	3,520	63,254
861594	635401 - MV Facilities & Logistics Coord	1.00	1	63,253	18,536	4,839	86,627
861595	553101 - MV Direct Client Serv Spec I	1.00	1	44,470	38,300	3,402	86,173
861596	553101 - MV Direct Client Serv Spec I	1.00	1	44,470	45,890	3,402	93,762
861598	037102 - MV Tax Field Auditor III	1.00	1	85,259	57,271	6,522	149,052
861599	634902 - MV Call Center Supervisor	1.00	1	66,747	43,216	5,106	115,069

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861600	553101 - MV Direct Client Serv Spec I	1.00	1	46,010	13,494	3,520	63,023
861603	553101 - MV Direct Client Serv Spec I	1.00	1	44,470	38,300	3,402	86,173
861604	553101 - MV Direct Client Serv Spec I	1.00	1	53,976	27,800	4,129	85,905
861605	553101 - MV Direct Client Serv Spec I	1.00	1	46,010	46,319	3,520	95,848
861607	820000 - AOT Fleet Regional Supervisor	1.00	1	85,946	57,462	6,575	149,982
861608	820101 - Transportation Ops Tech II	1.00	1	46,738	25,780	3,575	76,093
861609	553102 - MV Direct Client Serv Sp II	1.00	1	51,813	15,344	3,964	71,120
861611	635310 - Motor Vehicle CDL Spec I	1.00	1	62,296	17,416	4,766	84,478
861612	553101 - MV Direct Client Serv Spec I	1.00	1	47,528	14,148	3,636	65,312
861613	004900 - Program Technician III	1.00	1	65,832	30,778	5,036	101,646
861614	037103 - MV Tax Field Audit Supervisor	1.00	1	76,190	22,146	5,829	104,165
861616	551000 - Motor Vehicle Operations Spec	1.00	1	48,506	28,583	3,711	80,799
861618	551100 - Commercial Vehicle Oper Spec	1.00	1	54,205	54,956	4,147	113,308
861619	631601 - Motor Vehicle Unit Super	1.00	1	71,219	32,254	5,448	108,922
861620	634900 - MV District Office Supervisor	1.00	1	66,144	44,384	5,060	115,588
861621	553102 - MV Direct Client Serv Sp II	1.00	1	57,054	40,511	4,365	101,930
861623	634900 - MV District Office Supervisor	1.00	1	70,928	53,272	5,426	129,626
861624	004900 - Program Technician III	1.00	1	61,734	56,748	4,723	123,205
861625	632500 - MV Driver Improvement Spec	1.00	1	58,926	41,034	4,508	104,468
861626	635301 - MV Commercial License Unit Sup	1.00	1	64,667	33,092	4,947	102,707
861627	551000 - Motor Vehicle Operations Spec	1.00	1	48,506	42,745	3,711	94,961
861628	634850 - MV Dist Office Asst Supervisor	1.00	1	75,774	33,882	5,797	115,453
861629	553101 - MV Direct Client Serv Spec I	1.00	1	44,470	38,300	3,402	86,173
861630	547700 - DMV Train & Devel Supervisor	1.00	1	69,742	52,592	5,335	127,669
861631	554703 - MV Call Center Agent III	1.00	1	57,824	49,616	4,424	111,863
861632	634000 - Motor Vehicle Inspector	1.00	1	68,702	43,761	5,256	117,720
861633	634000 - Motor Vehicle Inspector	1.00	1	78,229	55,309	5,985	139,522
861634	089150 - Financial Director III	1.00	1	110,906	55,723	8,484	175,113
861635	250000 - AOT Data Analyst I	1.00	1	55,370	16,336	4,236	75,942
861636	554701 - MV Call Center Agent I	1.00	1	47,528	26,001	3,636	77,165
861637	122800 - Records Management Tech III	1.00	1	58,989	49,941	4,513	113,442
861638	551100 - Commercial Vehicle Oper Spec	1.00	1	63,814	42,398	4,882	111,094
861639	508200 - AOT Sr Occ Safety Tech	1.00	1	64,667	51,525	4,947	121,139
861641	553102 - MV Direct Client Serv Sp II	1.00	1	55,203	28,142	4,223	87,569
861642	553102 - MV Direct Client Serv Sp II	1.00	1	51,813	39,049	3,964	94,825
861643	553101 - MV Direct Client Serv Spec I	1.00	1	46,010	25,577	3,520	75,107
861644	634900 - MV District Office Supervisor	1.00	1	70,928	44,382	5,426	120,736
861645	634000 - Motor Vehicle Inspector	1.00	1	75,733	54,612	5,794	136,139

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861647	553103 - MV Direct Cleint Serv Sp III	1.00	1	56,014	49,111	4,285	109,410
861648	089230 - Administrative Srvcs Cord II	1.00	1	54,205	39,716	4,147	98,068
861649	634000 - Motor Vehicle Inspector	1.00	1	80,850	55,635	6,185	142,670
861650	127700 - AOT Technician V	1.00	1	90,522	37,997	6,925	135,443
861651	554703 - MV Call Center Agent III	1.00	1	60,237	41,399	4,608	106,244
861652	089040 - Financial Specialist III	1.00	1	51,251	38,892	3,921	94,064
861653	089130 - Financial Director I	1.00	1	103,002	41,652	7,880	152,533
861654	553103 - MV Direct Cleint Serv Sp III	1.00	1	54,205	48,606	4,147	106,957
861655	553101 - MV Direct Client Serv Spec I	1.00	1	47,528	26,001	3,636	77,165
861656	631601 - Motor Vehicle Unit Super	1.00	1	71,219	44,464	5,448	121,131
861657	634710 - MV Enforcement Program Mgr.	1.00	1	88,504	58,176	6,771	153,450
861659	037102 - MV Tax Field Auditor III	1.00	1	76,211	45,475	5,830	127,516
861661	553101 - MV Direct Client Serv Spec I	1.00	1	46,010	37,430	3,520	86,959
861662	553102 - MV Direct Client Serv Sp II	1.00	1	60,507	41,475	4,629	106,611
861663	089130 - Financial Director I	1.00	1	100,256	40,882	7,670	148,807
861664	089150 - Financial Director III	1.00	1	100,901	52,915	7,719	161,535
861665	553101 - MV Direct Client Serv Spec I	1.00	1	46,010	37,430	3,520	86,959
861666	553101 - MV Direct Client Serv Spec I	1.00	1	53,976	27,800	4,129	85,905
861667	634900 - MV District Office Supervisor	1.00	1	68,702	31,909	5,256	105,867
861668	551100 - Commercial Vehicle Oper Spec	1.00	1	61,734	41,817	4,723	108,274
861671	089040 - Financial Specialist III	1.00	1	56,472	16,644	4,320	77,436
861673	553101 - MV Direct Client Serv Spec I	1.00	1	44,470	38,300	3,402	86,173
861674	553102 - MV Direct Client Serv Sp II	1.00	1	53,435	14,676	4,088	72,199
861675	554703 - MV Call Center Agent III	1.00	1	56,472	16,644	4,320	77,436
861677	554703 - MV Call Center Agent III	1.00	1	65,790	30,767	5,033	101,590
861678	554703 - MV Call Center Agent III	1.00	1	56,472	16,644	4,320	77,436
861679	553101 - MV Direct Client Serv Spec I	1.00	1	47,528	26,001	3,636	77,165
861680	553101 - MV Direct Client Serv Spec I	1.00	1	55,765	28,020	4,266	88,051
861681	632500 - MV Driver Improvement Spec	1.00	1	50,710	15,036	3,879	69,626
861682	630600 - Motor Vehicle Examiner II	1.00	1	46,738	38,937	3,575	89,250
861683	140400 - AOT Geologist I	1.00	1	62,858	29,963	4,809	97,629
861684	631710 - MV Section Chief	1.00	1	70,366	45,569	5,383	121,319
861685	634000 - Motor Vehicle Inspector	1.00	1	75,733	33,871	5,794	115,397
861687	634700 - Motor Vehicle Field Inspector	1.00	1	82,826	56,592	6,336	145,753
861688	634000 - Motor Vehicle Inspector	1.00	1	75,733	22,018	5,794	103,544
861689	553101 - MV Direct Client Serv Spec I	1.00	1	53,976	27,800	4,129	85,905
861690	128400 - Senior Civil Engineer I	1.00	1	88,608	49,315	6,779	144,702
861691	089240 - Administrative Srvcs Cord III	1.00	1	63,253	30,072	4,839	98,163

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861692	553101 - MV Direct Client Serv Spec I	1.00	1	46,010	37,430	3,520	86,959
861693	089040 - Financial Specialist III	1.00	1	51,251	27,040	3,921	82,212
861694	634000 - Motor Vehicle Inspector	1.00	1	66,144	44,384	5,060	115,588
861695	634000 - Motor Vehicle Inspector	1.00	1	78,229	55,309	5,985	139,522
861696	110510 - AOT GIS Professional V	1.00	1	103,002	62,221	7,880	173,102
861697	630600 - Motor Vehicle Examiner II	1.00	1	48,506	28,583	3,711	80,799
861698	630600 - Motor Vehicle Examiner II	1.00	1	46,738	38,937	3,575	89,250
861699	089120 - Financial Manager III	1.00	1	102,461	41,500	7,838	151,799
861700	553101 - MV Direct Client Serv Spec I	1.00	1	47,528	42,472	3,636	93,636
861701	553102 - MV Direct Client Serv Sp II	1.00	1	50,045	26,703	3,828	80,576
861703	554701 - MV Call Center Agent I	1.00	1	52,312	39,188	4,002	95,502
861704	089220 - Administrative Svcs Cord I	1.00	1	51,251	38,892	3,921	94,064
861705	553101 - MV Direct Client Serv Spec I	1.00	1	46,010	25,577	3,520	75,107
861707	554701 - MV Call Center Agent I	1.00	1	60,549	41,486	4,632	106,667
861708	554703 - MV Call Center Agent III	1.00	1	54,683	27,997	4,183	86,864
861709	634300 - MV Mobile Unit Client Sup Spec	1.00	1	48,506	42,745	3,711	94,961
861710	632500 - MV Driver Improvement Spec	1.00	1	47,528	14,148	3,636	65,312
861711	635000 - MV Project Coordinator	1.00	1	73,798	54,073	5,646	133,517
861712	553101 - MV Direct Client Serv Spec I	1.00	1	44,470	27,457	3,402	75,329
861714	553102 - MV Direct Client Serv Sp II	1.00	1	57,054	40,511	4,365	101,930
861715	634300 - MV Mobile Unit Client Sup Spec	1.00	1	57,054	28,373	4,365	89,792
861716	089040 - Financial Specialist III	1.00	1	56,472	49,238	4,320	110,030
861721	553101 - MV Direct Client Serv Spec I	1.00	1	44,470	25,148	3,402	73,020
861722	635400 - MV Facilities & Logistics Mgr.	1.00	1	64,667	30,783	4,947	100,397
861723	553101 - MV Direct Client Serv Spec I	1.00	1	57,346	28,740	4,387	90,473
861724	553101 - MV Direct Client Serv Spec I	1.00	1	46,010	25,577	3,520	75,107
861725	553101 - MV Direct Client Serv Spec I	1.00	1	50,710	26,889	3,879	81,479
861726	634900 - MV District Office Supervisor	1.00	1	73,320	32,830	5,609	111,759
861727	553101 - MV Direct Client Serv Spec I	1.00	1	44,470	13,295	3,402	61,168
861729	553101 - MV Direct Client Serv Spec I	1.00	1	55,765	40,152	4,266	100,182
861730	553101 - MV Direct Client Serv Spec I	1.00	1	49,109	26,442	3,757	79,308
861731	553102 - MV Direct Client Serv Sp II	1.00	1	48,506	26,274	3,711	78,490
861732	553102 - MV Direct Client Serv Sp II	1.00	1	48,506	14,421	3,711	66,637
861733	553102 - MV Direct Client Serv Sp II	1.00	1	62,192	41,633	4,758	108,583
861735	553101 - MV Direct Client Serv Spec I	1.00	1	47,528	46,505	3,636	97,669
861736	633300 - Highway Safety Program Special	1.00	1	73,674	45,148	5,636	124,458
861737	553101 - MV Direct Client Serv Spec I	1.00	1	47,528	13,057	3,636	64,221
861743	553102 - MV Direct Client Serv Sp II	1.00	1	48,506	13,568	3,711	65,784

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861744	553101 - MV Direct Client Serv Spec I	1.00	1	44,470	38,300	3,402	86,173
861745	553101 - MV Direct Client Serv Spec I	1.00	1	47,528	37,853	3,636	89,017
861747	632500 - MV Driver Improvement Spec	1.00	1	60,549	29,634	4,632	94,815
861748	634000 - Motor Vehicle Inspector	1.00	1	66,144	19,343	5,060	90,547
861749	004800 - Program Technician II	1.00	1	69,555	43,999	5,321	118,876
861750	004800 - Program Technician II	1.00	1	48,506	38,126	3,711	90,342
861751	004800 - Program Technician II	1.00	1	69,555	31,798	5,321	106,675
861752	634000 - Motor Vehicle Inspector	1.00	1	70,928	19,469	5,426	95,823
861753	634000 - Motor Vehicle Inspector	1.00	1	78,229	54,917	5,985	139,130
861754	634000 - Motor Vehicle Inspector	1.00	1	78,229	46,419	5,985	130,633
861755	634000 - Motor Vehicle Inspector	1.00	1	78,229	55,309	5,985	139,522
861757	635600 - MV Inspector Supervisor	1.00	1	97,386	39,912	7,450	144,748
861758	634000 - Motor Vehicle Inspector	1.00	1	78,229	34,567	5,985	118,780
861759	634000 - Motor Vehicle Inspector	1.00	1	70,928	53,272	5,426	129,626
861760	634000 - Motor Vehicle Inspector	1.00	1	75,733	54,612	5,794	136,139
861763	634300 - MV Mobile Unit Client Sup Spec	1.00	1	60,507	41,475	4,629	106,611
861764	634300 - MV Mobile Unit Client Sup Spec	1.00	1	46,738	37,633	3,575	87,946
861765	634300 - MV Mobile Unit Client Sup Spec	1.00	1	62,192	50,523	4,758	117,472
861766	633500 - Mot Veh Mobile Unit Coord	1.00	1	54,205	27,864	4,147	86,215
861767	634903 - MV Driver Improvement Supervis	1.00	1	71,219	53,353	5,448	130,021
861768	553102 - MV Direct Client Serv Sp II	1.00	1	60,507	29,319	4,629	94,455
861770	551000 - Motor Vehicle Operations Spec	1.00	1	55,203	27,866	4,223	87,292
861771	553102 - MV Direct Client Serv Sp II	1.00	1	53,435	27,649	4,088	85,172
861774	635310 - Motor Vehicle CDL Spec I	1.00	1	55,203	28,142	4,223	87,568
861775	553102 - MV Direct Client Serv Sp II	1.00	1	58,906	28,880	4,506	92,292
861777	553101 - MV Direct Client Serv Spec I	1.00	1	55,765	28,299	4,266	88,330
861783	504900 - Utilities & Permits Supervisor	1.00	1	93,226	26,046	7,132	126,403
861784	127600 - AOT Technician IV	1.00	1	87,651	57,938	6,705	152,294
861785	127600 - AOT Technician IV	1.00	1	74,131	45,276	5,671	125,078
861786	820102 - Transportation Ops Tech III	1.00	1	59,800	41,277	4,575	105,652
861788	149401 - AOT Dist Admin & Tech Asst III	1.00	1	49,483	47,288	3,785	100,557
861789	089250 - Administrative Srvc's Cord IV	1.00	1	69,326	52,825	5,303	127,455
861790	536800 - AOT Senior Manager I	1.00	1	104,229	29,291	7,974	141,493
861791	127500 - AOT Technician III	1.00	1	59,301	29,286	4,537	93,123
861794	089120 - Financial Manager III	1.00	1	80,558	37,662	6,163	124,383
861795	122200 - AOTCommunication & PO Director	1.00	1	91,541	25,730	7,003	124,273
861796	820102 - Transportation Ops Tech III	1.00	1	56,014	48,830	4,285	109,129
861798	477501 - AOT Senior Manager III	1.00	1	146,432	74,585	11,202	232,219

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861799	042915 - Aviation Maintenance Super	1.00	1	64,979	51,286	4,971	121,237
861801	002801 - Records and Information Manage	1.00	1	74,797	50,081	5,722	130,600
861804	820101 - Transportation Ops Tech II	1.00	1	48,506	14,421	3,711	66,637
861805	127500 - AOT Technician III	1.00	1	55,370	40,041	4,236	99,647
861806	474700 - AOT District Project Manager	1.00	1	85,717	57,398	6,557	149,672
861808	120500 - AOT Contracts Specialist IV	1.00	1	66,144	44,384	5,060	115,588
861811	129300 - AOT Project Manager III	1.00	1	74,797	46,813	5,722	127,332
861814	250200 - AOT Data Analyst III	1.00	1	76,190	54,740	5,829	136,759
861817	129300 - AOT Project Manager III	1.00	1	112,403	44,102	8,599	165,104
861818	477500 - AOT Senior Manager II	1.00	1	132,870	50,036	10,165	193,071
861819	128000 - Civil Engineer II	1.00	1	76,211	45,475	5,830	127,516
861820	127500 - AOT Technician III	1.00	1	61,277	50,579	4,688	116,543
861821	128000 - Civil Engineer II	1.00	1	76,211	54,746	5,830	136,787
861823	127900 - Civil Engineer I	1.00	1	55,370	41,360	4,236	100,965
861824	089240 - Administrative Srvcs Cord III	1.00	1	82,576	47,771	6,317	136,664
861826	129300 - AOT Project Manager III	1.00	1	112,403	60,011	8,599	181,013
861827	060600 - Right of Way Agent III	1.00	1	62,192	30,092	4,758	97,042
861828	061100 - Right of Way Appraiser II	1.00	1	63,253	42,241	4,839	110,332
861830	149100 - Rail Program Director	1.00	1	146,432	80,936	11,202	238,570
861831	149900 - AOT Stormwater Tech IV	1.00	1	93,538	26,986	7,156	127,679
861832	631000 - AOT Haz Mat & Waste Coord II	1.00	1	67,184	43,338	5,140	115,661
861834	067700 - Right of Way Agent IV	1.00	1	65,374	42,505	5,001	112,881
861835	127300 - AOT Technician I	1.00	1	51,251	27,040	3,921	82,212
861836	820102 - Transportation Ops Tech III	1.00	1	65,832	42,961	5,036	113,829
861838	127800 - AOT Technician VI	1.00	1	78,229	34,567	5,985	118,780
861840	820100 - Transportation Ops Tech I	1.00	1	43,597	24,904	3,335	71,836
861841	127400 - AOT Technician II	1.00	1	54,205	30,173	4,147	88,525
861842	127600 - AOT Technician IV	1.00	1	64,979	51,612	4,971	121,562
861843	127700 - AOT Technician V	1.00	1	69,035	52,744	5,281	127,060
861844	127300 - AOT Technician I	1.00	1	49,483	38,399	3,785	91,668
861845	127800 - AOT Technician VI	1.00	1	78,229	46,419	5,985	130,633
861846	127700 - AOT Technician V	1.00	1	71,219	32,254	5,448	108,922
861847	137602 - VTrans Technical Branch Mgr.	1.00	1	86,112	48,619	6,588	141,319
861848	127300 - AOT Technician I	1.00	1	52,915	27,504	4,048	84,467
861849	127300 - AOT Technician I	1.00	1	51,251	27,040	3,921	82,212
861851	478430 - AOT Continuous Improv Mgr II	1.00	1	71,219	53,353	5,448	130,021
861852	127700 - AOT Technician V	1.00	1	62,296	30,121	4,766	97,183
861853	127600 - AOT Technician IV	1.00	1	64,979	18,692	4,971	88,642

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861854	127600 - AOT Technician IV	1.00	1	82,826	35,850	6,336	125,011
861855	127600 - AOT Technician IV	1.00	1	64,979	42,723	4,971	112,673
861861	127700 - AOT Technician V	1.00	1	71,219	53,353	5,448	130,021
861864	129200 - AOT Project Manager II	1.00	1	88,899	49,397	6,801	145,097
861866	127900 - Civil Engineer I	1.00	1	59,301	29,286	4,537	93,123
861868	128000 - Civil Engineer II	1.00	1	74,131	33,052	5,671	112,855
861870	128100 - Civil Engineer III	1.00	1	90,522	58,739	6,925	156,185
861871	128000 - Civil Engineer II	1.00	1	69,326	34,045	5,303	108,675
861872	127900 - Civil Engineer I	1.00	1	67,662	31,619	5,176	104,457
861873	127700 - AOT Technician V	1.00	1	78,645	21,978	6,016	106,639
861874	128100 - Civil Engineer III	1.00	1	62,296	43,304	4,766	110,366
861875	127600 - AOT Technician IV	1.00	1	69,326	32,083	5,303	106,713
861876	127900 - Civil Engineer I	1.00	1	63,253	17,366	4,839	85,458
861877	141600 - AOT Senior Archeologist	1.00	1	76,190	33,617	5,829	115,636
861878	073800 - AOT Sen Historic Preserv Spec	1.00	1	73,611	54,020	5,631	133,263
861880	127900 - Civil Engineer I	1.00	1	55,370	28,189	4,236	87,794
861881	129100 - AOT Project Manager I	1.00	1	78,229	46,419	5,985	130,633
861882	478600 - AOT Audit Specialist III	1.00	1	66,144	44,384	5,060	115,588
861883	129100 - AOT Project Manager I	1.00	1	73,320	33,197	5,609	112,126
861884	128200 - Civil Engineer IV	0.88	1	82,313	56,449	6,297	145,059
861885	110410 - AOT GIS Professional IV	1.00	1	80,850	35,298	6,185	122,333
861886	640110 - AOT Hwy Safety Prog Coord III	1.00	1	78,062	55,262	5,972	139,297
861887	147400 - AOT Manager III	1.00	1	91,541	59,023	7,003	157,567
861889	080011 - AOT Records Analyst II	1.00	1	63,814	42,398	4,882	111,094
861891	087000 - AOT Audit Specialist I	1.00	1	61,734	41,817	4,723	108,274
861892	110310 - AOT GIS Professional III	0.75	1	51,995	26,987	3,978	82,959
861893	127700 - AOT Technician V	1.00	1	78,645	46,536	6,016	131,197
861894	137605 - VTrans VLR Branch Manager	1.00	1	80,558	55,959	6,163	142,680
861895	089260 - Administrative Srvc Mngr I	1.00	1	78,645	46,536	6,016	131,197
861897	631101 - Commerical Veh Safety Inpsect	1.00	1	85,467	48,439	6,538	140,445
861898	127700 - AOT Technician V	1.00	1	69,035	19,296	5,281	93,613
861899	089260 - Administrative Srvc Mngr I	1.00	1	73,611	44,762	5,631	124,005
861901	640105 - AOT Hwy Safety Prog Coord II	1.00	1	78,645	34,683	6,016	119,344
861902	147200 - AOT Manager I	1.00	1	73,320	33,197	5,609	112,126
861903	634700 - Motor Vehicle Field Inspector	1.00	1	64,979	30,870	4,971	100,820
861904	478430 - AOT Continuous Improv Mgr II	1.00	1	64,667	51,525	4,947	121,139
861906	089240 - Administrative Srvc Cord III	1.00	1	57,533	40,645	4,401	102,579
861907	089250 - Administrative Srvc Cord IV	1.00	1	74,131	35,733	5,671	115,535

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861908	477500 - AOT Senior Manager II	1.00	1	118,581	57,878	9,071	185,530
861909	089900 - AOT Hearings Examiner	1.00	1	71,219	32,611	5,448	109,279
861910	147300 - AOT Manager II	1.00	1	91,478	50,116	6,998	148,593
861911	127600 - AOT Technician IV	1.00	1	74,131	54,166	5,671	133,968
861912	128500 - Senior Civil Engineer II	1.00	1	97,822	60,940	7,483	166,246
861913	128000 - Civil Engineer II	1.00	1	67,184	31,485	5,140	103,809
861914	140600 - AOT Geologist III	1.00	1	83,325	47,424	6,374	137,123
861915	127900 - Civil Engineer I	1.00	1	67,662	52,361	5,176	125,199
861916	127900 - Civil Engineer I	1.00	1	55,370	30,498	4,236	90,103
861917	127600 - AOT Technician IV	1.00	1	67,184	31,485	5,140	103,809
861918	147300 - AOT Manager II	1.00	1	83,325	56,731	6,374	146,430
861919	067700 - Right of Way Agent IV	1.00	1	63,253	51,130	4,839	119,222
861920	127900 - Civil Engineer I	1.00	1	67,662	43,471	5,176	116,310
861921	128100 - Civil Engineer III	1.00	1	64,667	51,525	4,947	121,139
861922	128000 - Civil Engineer II	1.00	1	67,184	31,485	5,140	103,809
861923	129200 - AOT Project Manager II	1.00	1	102,461	62,070	7,838	172,369
861924	127900 - Civil Engineer I	1.00	1	67,662	52,361	5,176	125,199
861925	550200 - Contracts & Grants Administrat	1.00	1	75,733	33,871	5,794	115,397
861926	129100 - AOT Project Manager I	1.00	1	90,938	26,261	6,957	124,155
861927	149600 - AOT Stormwater Technician I	1.00	1	52,312	15,483	4,002	71,797
861928	127900 - Civil Engineer I	1.00	1	67,662	31,619	5,176	104,457
861929	042905 - Aviation Maintenance Worker II	1.00	1	55,370	41,360	4,236	100,965
861930	042905 - Aviation Maintenance Worker II	1.00	1	59,301	17,136	4,537	80,973
861931	042905 - Aviation Maintenance Worker II	1.00	1	59,301	50,028	4,537	113,865
861932	042905 - Aviation Maintenance Worker II	1.00	1	59,301	16,580	4,537	80,417
861933	042905 - Aviation Maintenance Worker II	1.00	1	63,253	51,130	4,839	119,222
861934	089141 - Financial Director IV	1.00	1	129,230	49,015	9,886	188,131
861935	149600 - AOT Stormwater Technician I	1.00	1	52,312	15,483	4,002	71,797
861936	631000 - AOT Haz Mat & Waste Coord II	1.00	1	62,858	32,587	4,809	100,254
861937	042905 - Aviation Maintenance Worker II	1.00	1	59,301	17,433	4,537	81,270
861938	042905 - Aviation Maintenance Worker II	1.00	1	59,301	17,433	4,537	81,270
861939	042905 - Aviation Maintenance Worker II	1.00	1	59,301	45,757	4,537	109,594
861940	042905 - Aviation Maintenance Worker II	1.00	1	57,533	16,940	4,401	78,874
861941	553101 - MV Direct Client Serv Spec I	1.00	1	47,528	26,001	3,636	77,165
861942	553101 - MV Direct Client Serv Spec I	1.00	1	47,528	14,148	3,636	65,312
861943	553101 - MV Direct Client Serv Spec I	1.00	1	47,528	13,295	3,636	64,459
861944	553101 - MV Direct Client Serv Spec I	1.00	1	44,470	13,295	3,402	61,168
861945	553101 - MV Direct Client Serv Spec I	1.00	1	44,470	13,295	3,402	61,168

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861946	553102 - MV Direct Client Serv Sp II	1.00	1	46,738	38,937	3,575	89,250
861947	553101 - MV Direct Client Serv Spec I	1.00	1	44,470	38,300	3,402	86,173
861948	553101 - MV Direct Client Serv Spec I	1.00	1	44,470	38,300	3,402	86,173
861949	553101 - MV Direct Client Serv Spec I	1.00	1	44,470	38,300	3,402	86,173
861950	547100 - DMV Pur Invent & Fac Spec III	1.00	1	44,470	38,300	3,402	86,173
861951	553101 - MV Direct Client Serv Spec I	1.00	1	44,470	38,300	3,402	86,173
861952	553101 - MV Direct Client Serv Spec I	1.00	1	44,470	38,300	3,402	86,173
861953	553101 - MV Direct Client Serv Spec I	1.00	1	44,470	25,148	3,402	73,020
861954	089040 - Financial Specialist III	1.00	1	49,483	26,546	3,785	79,815
861955	089260 - Administrative Srvc Mngr I	1.00	1	62,296	50,863	4,766	117,925
861956	089260 - Administrative Srvc Mngr I	1.00	1	62,296	43,304	4,766	110,366
861957	089260 - Administrative Srvc Mngr I	1.00	1	62,296	43,304	4,766	110,366
861958	478440 - AOT Continuous Improv Mgr III	1.00	1	80,558	35,217	6,163	121,938
861959	420200 - AOT Process/Perform Analyst I	1.00	1	62,858	30,278	4,809	97,944
861960	120300 - AOT Contracts Specialist I	1.00	1	46,738	38,937	3,575	89,250
861961	120300 - AOT Contracts Specialist I	1.00	1	46,738	13,928	3,575	64,241
861962	811550 - Civil Rights Program Coord	1.00	1	85,467	48,583	6,538	140,588
861963	088600 - AOT Audit Specialist II	1.00	1	58,760	42,311	4,495	105,567
861964	137602 - VTrans Technical Branch Mgr.	1.00	1	73,154	53,893	5,596	132,643
861965	129100 - AOT Project Manager I	1.00	1	66,144	43,048	5,060	114,252
861966	129100 - AOT Project Manager I	1.00	1	66,144	44,384	5,060	115,588
861967	089220 - Administrative Srvc Cord I	1.00	1	51,251	27,040	3,921	82,212
861968	127900 - Civil Engineer I	1.00	1	55,370	28,189	4,236	87,794
861969	127900 - Civil Engineer I	1.00	1	55,370	28,189	4,236	87,794
861970	127900 - Civil Engineer I	1.00	1	55,370	41,360	4,236	100,965
861971	127500 - AOT Technician III	1.00	1	59,301	41,138	4,537	104,975
861972	127600 - AOT Technician IV	1.00	1	58,760	40,987	4,495	104,242
861973	127500 - AOT Technician III	1.00	1	69,326	34,392	5,303	109,022
861974	127400 - AOT Technician II	1.00	1	52,312	40,501	4,002	96,815
861975	141400 - AOT Environmental Specialist I	1.00	1	54,205	27,592	4,147	85,944
861976	322700 - AOT Environmental Biologist I	1.00	1	55,370	28,189	4,236	87,794
861977	073805 - AOT Historic Preservation Spec	1.00	1	55,370	28,189	4,236	87,794
861978	127300 - AOT Technician I	1.00	1	56,472	16,644	4,320	77,436
861979	127400 - AOT Technician II	1.00	1	52,312	40,501	4,002	96,815
861980	496600 - Grant Programs Manager	1.00	1	73,611	33,279	5,631	112,521
861981	049601 - Grants Management Specialist	1.00	1	55,370	28,189	4,236	87,794
861982	634000 - Motor Vehicle Inspector	1.00	1	66,144	44,384	5,060	115,588
861983	634000 - Motor Vehicle Inspector	1.00	1	66,144	44,384	5,060	115,588

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861984	634000 - Motor Vehicle Inspector	1.00	1	66,144	44,384	5,060	115,588
867001	90100A - Agency Secretary	1.00	1	168,355	70,669	12,374	251,398
867002	95030E - Exec Sec Bd Of Trans	0.80	1	89,340	49,043	6,835	145,218
867004	95868E - Staff Attorney III	1.00	1	99,320	40,121	7,598	147,039
867005	95867E - Staff Attorney II	1.00	1	83,262	56,853	6,370	146,485
867007	95875E - Sr Asst Atty General	1.00	1	105,576	55,453	8,077	169,105
867008	95869E - Staff Attorney IV	1.00	1	107,682	42,966	8,238	158,886
867010	12320E - Transp Dir of Proj Devel	1.00	1	157,706	57,008	12,065	226,778
867012	12330E - Transp Plning Dir	1.00	1	130,728	61,287	10,001	202,016
867013	12290E - Transp Dir. of Maint. Div	1.00	1	163,758	58,707	12,307	234,771
867015	90570D - Deputy Commissioner	1.00	1	122,616	67,900	9,380	199,896
867018	91590E - Private Secretary	1.00	1	80,912	35,452	6,190	122,553
867020	95869E - Staff Attorney IV	1.00	1	118,000	58,940	9,027	185,967
867021	95010E - Executive Director	1.00	1	114,005	57,819	8,721	180,545
867024	91590E - Private Secretary	1.00	1	59,488	29,438	4,551	93,477
867100	90120A - Commissioner	1.00	1	139,838	37,505	10,698	188,041
867110	05210E - Dir of AOT Finance & Admin	1.00	1	129,979	61,077	9,943	201,000
867111	95360E - Principal Assistant	1.00	1	113,547	65,354	8,686	187,588
867112	95866E - Staff Attorney I	1.00	1	62,358	50,985	4,770	118,114
Total		1,311.73	1,313	89,522,207	52,739,699	6,847,723	149,109,629

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
20105	Transp Fund - Nondedicated	1,261.73	1,263	86,265,010	50,787,268	6,598,547	143,650,825
57100	Highway Garage Fund	50.00	50	3,257,197	1,952,431	249,176	5,458,804
Total		1,311.73	1,313	89,522,207	52,739,699	6,847,723	149,109,629

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