

DEPARTMENT NAME: Agency of Transportation		Financial Info								NOT FOR LEGISLATIVE REPORTING
Programs	Financial Category	GF \$\$	TF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions (if available)	\$ Amounts granted out (if available)	Identify Sublevel deptid; program code; or other method for program financial monitoring
<b>Department of Motor Vehicles</b>										
The Department of Motor Vehicles administers motor vehicle and related laws, promotes highway safety and collects transportation revenues while providing a high level of customer service and satisfaction.	FY 2019 Actual expenditures	\$ -	\$ 28,919,990.00	\$ -	\$ 1,317,974.00	\$ 129,640.00	\$ 30,367,604.00	227	\$ -	Dept ID - 8100002100
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -	\$ 31,657,492.00	\$ -	\$ 1,345,934.00	\$ 147,275.00	\$ 33,150,701.00	228	\$ -	
	FY 2021 Budget Request for Governor's Recommendation	\$ -	\$ 32,900,015.00	\$ -	\$ 1,345,934.00	\$ 147,275.00	\$ 34,393,224.00	227	\$ -	
<b>Finance &amp; Administration</b>										
The F&A Division works to maximize financial and human resources and to improve the Agency's business practices to meet the needs of its internal and external customers.	FY 2019 Actual expenditures	\$ -	\$ 13,046,026.00	\$ -	\$ 346,343.00	\$ 551,400.00	\$ 13,943,769.00	119	\$ -	Dept ID - 8100000100
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -	\$ 14,625,869.00	\$ -	\$ 871,200.00	\$ -	\$ 15,497,069.00	122	\$ 55,000.00	
	FY 2021 Budget Request for Governor's Recommendation	\$ -	\$ 15,244,639.00	\$ -	\$ 871,200.00	\$ -	\$ 16,115,839.00	123	\$ 55,000.00	
<b>Program Development</b>										
The Program Development Division is responsible for design, permitting, right of way and construction of all capital projects undertaken by VTrans.	FY 2019 Actual expenditures	\$ -	\$ 53,117,720.00	\$ 178,077.00	\$ 209,951,272.00	\$ 1,169,420.00	\$ 264,416,489.00	302	\$ 26,508,586.00	Dept ID - 8100001100
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -	\$ 53,730,551.00	\$ -	\$ 244,272,581.00	\$ 394,219.00	\$ 298,397,351.00	287	\$ 27,258,553.00	
	FY 2021 Budget Request for Governor's Recommendation	\$ -	\$ 41,949,840.00	\$ -	\$ 261,669,334.00	\$ 13,656,211.00	\$ 317,275,385.00	279	\$ 26,675,000.00	
<b>Rest Areas</b>										
The Rest Areas Program includes funding for capital improvements of the state rest areas.	FY 2019 Actual expenditures	\$ -	\$ 61,146.00	\$ -	\$ 550,269.00	\$ -	\$ 611,415.00	0	\$ -	Dept ID - 8100001700
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -	\$ 99,280.00	\$ -	\$ 580,426.00	\$ -	\$ 679,706.00	0	\$ -	
	FY 2021 Budget Request for Governor's Recommendation	\$ -	\$ 101,000.00	\$ -	\$ 909,000.00	\$ -	\$ 1,010,000.00	0	\$ -	
<b>Policy &amp; Planning</b>										
The Policy & Planning Division works with all of VTrans, other state & federal agencies, transp research ctrs, RPC's & the CCMPO to provide comprehensive, coordinated transportation for future improvements.	FY 2019 Actual expenditures	\$ -	\$ 2,818,463.00	\$ -	\$ 7,509,560.00	\$ 56,152.00	\$ 10,384,175.00	32	\$ 5,515,615.00	Dept ID - 8100002200
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -	\$ 2,921,480.00	\$ -	\$ 8,238,741.00	\$ 32,000.00	\$ 11,192,221.00	32	\$ 6,015,583.00	
	FY 2021 Budget Request for Governor's Recommendation	\$ -	\$ 3,039,596.00	\$ -	\$ 8,529,250.00	\$ 17,850.00	\$ 11,586,696.00	31	\$ 6,358,650.00	
<b>Maintenance</b>										
The Maintenance and Operations Bureau is responsible for all maintenance activities on the state highway system.	FY 2019 Actual expenditures	\$ -	\$ 91,946,922.00	\$ -	\$ 1,960,021.00	\$ 331,252.00	\$ 94,238,195.00	501	\$ 202,925.00	Dept ID - 8100002000
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -	\$ 91,136,152.00	\$ -	\$ 2,777,787.00	\$ 100,000.00	\$ 94,013,939.00	511	\$ 365,000.00	
	FY 2021 Budget Request for Governor's Recommendation	\$ -	\$ 96,415,636.00	\$ -	\$ 2,377,787.00	\$ 100,000.00	\$ 98,893,423.00	512	\$ 240,200.00	
<b>Public Transit</b>										
The Public Transit Program manages state & federal programs, funding of operating, capital & technical assistance to transit districts, transit authorities, municipal transit systems & non profit pub trans sys.	FY 2019 Actual expenditures	\$ -	\$ 7,480,850.00	\$ -	\$ 20,871,549.00	\$ 4,484.00	\$ 28,356,883.00	5	\$ 26,014,649.00	Dept ID - 8100005700
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -	\$ 8,056,111.00	\$ -	\$ 25,768,288.00	\$ -	\$ 33,824,399.00	5	\$ 32,132,957.00	
	FY 2021 Budget Request for Governor's Recommendation	\$ -	\$ 8,264,557.00	\$ -	\$ 28,548,288.00	\$ 40,000.00	\$ 36,852,845.00	5	\$ 34,180,201.00	
<b>Aviation</b>										
The Aviation Program provides a safe environment for users of the system, preserving the aviation infrastructure, promoting aviation-related activities and education programs and expanding travel opportunities.	FY 2019 Actual expenditures	\$ -	\$ 4,784,567.00	\$ -	\$ 7,384,412.00	\$ -	\$ 12,168,979.00	15	\$ 203,756.00	Dept ID - 8100000200
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -	\$ 4,749,136.00	\$ -	\$ 4,495,500.00	\$ -	\$ 9,244,636.00	16	\$ 231,676.00	
	FY 2021 Budget Request for Governor's Recommendation	\$ -	\$ 4,871,674.00	\$ -	\$ 4,975,424.00	\$ -	\$ 9,847,098.00	20	\$ 210,000.00	
<b>Rail</b>										
The Rail Program assists in the development of rail transportation options for shippers and passengers and provides support to improve the freight and passenger infrastructure.	FY 2019 Actual expenditures	\$ -	\$ 13,701,526.00	\$ -	\$ 3,650,274.00	\$ -	\$ 17,351,800.00	19	\$ 6,947.00	Dept ID - 8100002300
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -	\$ 18,597,032.00	\$ -	\$ 15,019,569.00	\$ 918,750.00	\$ 34,535,351.00	19	\$ -	
	FY 2021 Budget Request for Governor's Recommendation	\$ -	\$ 14,263,797.00	\$ -	\$ 14,634,998.00	\$ 1,916,845.00	\$ 30,815,640.00	20	\$ 30,000.00	
<b>Central Garage</b>										
The Central Garage manages the Agency's fleet of vehicles and heavy equipment used in support of VTrans functions.	FY 2019 Actual expenditures	\$ -	\$ -	\$ -	\$ -	\$ 20,867,276.00	\$ 20,867,276.00	51	\$ -	Dept ID - 8110000200
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -	\$ -	\$ -	\$ -	\$ 20,112,038.00	\$ 20,112,038.00	51	\$ -	
	FY 2021 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ -	\$ -	\$ 21,639,759.00	\$ 21,639,759.00	50	\$ -	
<b>Transportation Buildings</b>										
The Transportation Buildings Program covers all activities related to the reconstruction and improvement of new construction of Transportation facilities statewide.	FY 2019 Actual expenditures	\$ -	\$ 1,817,567.00	\$ -	\$ -	\$ -	\$ 1,817,567.00	0	\$ -	Dept ID - 8100000700
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -	\$ 907,746.00	\$ -	\$ -	\$ -	\$ 907,746.00	0	\$ -	
	FY 2021 Budget Request for Governor's Recommendation	\$ -	\$ 657,000.00	\$ -	\$ -	\$ -	\$ 657,000.00	0	\$ -	

DEPARTMENT NAME: Agency of Transportation

		Financial Info							
Programs	Financial Category	GF \$\$	TF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions (if available)	\$ Amounts granted out (if available)
<b>Program Development - Paving</b>									
	FY 2019 Actual expenditures	\$ -	\$ 16,550,178.43	\$ -	\$ 76,180,133.56	\$ 78,891.08	\$ 92,809,203.07		\$ 142,468.01
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -	\$ 18,364,516.00	\$ -	\$ 82,317,913.00	\$ -	\$ 100,682,429.00		\$ 200,000.00
	FY 2021 Budget Request for Governor's Recommendation	\$ -	\$ 15,053,920.00	\$ -	\$ 80,764,936.00	\$ 4,186,405.00	\$ 100,005,261.00		\$ -
<b>Program Development - Interstate Bridge</b>									
	FY 2019 Actual expenditures	\$ -	\$ 2,645,354.70	\$ 3,564.00	\$ 20,220,301.58	\$ -	\$ 22,869,220.28		\$ -
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -	\$ 3,023,131.00	\$ -	\$ 27,808,182.00	\$ -	\$ 30,831,313.00		\$ -
	FY 2021 Budget Request for Governor's Recommendation	\$ -	\$ 784,881.00	\$ -	\$ 20,683,294.00	\$ 1,185,717.00	\$ 22,653,892.00		\$ -
<b>Program Development - State Highway Bridge</b>									
	FY 2019 Actual expenditures	\$ -	\$ 8,746,818.67		\$ 46,815,916.69	\$ 717,070.73	\$ 56,279,806.09		\$ 81,544.21
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -	\$ 7,619,282.00	\$ -	\$ 46,480,724.00	\$ -	\$ 54,100,006.00		\$ 85,000.00
	FY 2021 Budget Request for Governor's Recommendation	\$ -	\$ 4,348,851.00	\$ -	\$ 58,697,630.00	\$ 4,909,358.00	\$ 67,955,839.00		
<b>Program Development - Roadway</b>									
	FY 2019 Actual expenditures	\$ -	\$ 5,127,132.23	\$ 39,672.00	\$ 32,791,045.71	\$ 78,133.52	\$ 38,035,983.46		\$ 14,479,666.65
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -	\$ 4,932,678.00	\$ -	\$ 43,644,507.00	\$ 202,429.00	\$ 48,779,614.00		\$ 14,505,000.00
	FY 2021 Budget Request for Governor's Recommendation	\$ -	\$ 1,785,381.00	\$ -	\$ 38,538,101.00	\$ 3,367,731.00	\$ 43,691,213.00		\$ 9,263,781.00
<b>Program Development - Traffic &amp; Safety</b>									
	FY 2019 Actual expenditures	\$ -	\$ 610,093.14	\$ 134,841.00	\$ 21,306,010.33	\$ 41.00	\$ 22,050,985.47		\$ 4,689,883.91
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -	\$ 346,245.00	\$ -	\$ 20,579,134.00	\$ -	\$ 20,925,379.00		\$ 4,100,000.00
	FY 2021 Budget Request for Governor's Recommendation	\$ -	\$ 131,616.00	\$ -	\$ 36,530,375.00	\$ 7,000.00	\$ 36,668,991.00		\$ 4,761,219.00
<b>Program Development - Park &amp; Ride</b>									
	FY 2019 Actual expenditures	\$ -	\$ 27,200.00	\$ -	\$ 1,560,811.95	\$ -	\$ 1,588,011.95		\$ 63,113.60
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -	\$ 300,000.00	\$ -	\$ 2,351,588.00	\$ -	\$ 2,651,588.00		\$ 100,000.00
	FY 2021 Budget Request for Governor's Recommendation	\$ -	\$ 200,000.00	\$ -	\$ 5,380,568.00	\$ -	\$ 5,580,568.00		\$ 150,000.00
<b>Program Development - Bike &amp; Pedestrian</b>									
	FY 2019 Actual expenditures	\$ -	\$ 761,707.73	\$ -	\$ 5,032,056.14	\$ 104,189.25	\$ 5,897,953.12		\$ 4,348,703.59
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -	\$ 1,448,806.00	\$ -	\$ 11,592,117.00	\$ -	\$ 13,040,923.00		\$ 4,850,000.00
	FY 2021 Budget Request for Governor's Recommendation	\$ -	\$ 1,219,746.00	\$ -	\$ 12,081,224.00	\$ -	\$ 13,300,970.00		\$ 9,800,000.00
<b>Program Development - Transportation Alternatives</b>									
	FY 2019 Actual expenditures	\$ -	\$ 43,267.69	\$ -	\$ 1,138,123.46	\$ -	\$ 1,181,391.15		\$ 963,502.82
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -			\$ 3,268,618.00	\$ -	\$ 3,268,618.00		\$ 1,938,755.00
	FY 2021 Budget Request for Governor's Recommendation	\$ -		\$ -	\$ 2,763,408.00	\$ -	\$ 2,763,408.00		\$ 2,700,000.00
<b>Program Development - Multi-Modal Facilities</b>									
	FY 2019 Actual expenditures	\$ -	\$ 1,126.60	\$ -	\$ 517,566.42	\$ -	\$ 518,693.02		\$ 512,738.57
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
	FY 2021 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
<b>Program Development - Administration</b>									
	FY 2019 Actual expenditures	\$ -	\$ 18,604,840.63	\$ -	\$ 4,389,306.33	\$ 191,094.13	\$ 23,185,241.09		\$ 1,226,964.31
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -	\$ 17,695,893.00	\$ -	\$ 6,229,798.00	\$ 191,790.00	\$ 24,117,481.00		\$ 1,479,798.00
	FY 2021 Budget Request for Governor's Recommendation	\$ -	\$ 18,425,445.00	\$ -	\$ 6,229,798.00	\$ -	\$ 24,655,243.00		
<b>FY 2019 Actuals</b>		\$ -	\$ 53,117,719.82	\$ 178,077.00	\$ 209,951,272.17	\$ 1,169,419.71	\$ 264,416,488.70	-	\$ 26,508,585.67
<b>FY 2020 Estimated</b>		\$ -	\$ 53,730,551.00	\$ -	\$ 244,272,581.00	\$ 394,219.00	\$ 298,397,351.00	-	\$ 27,258,553.00
<b>FY 2021 Budget Request</b>		\$ -	\$ 41,949,840.00	\$ -	\$ 261,669,334.00	\$ 13,656,211.00	\$ 317,275,385.00	-	\$ 26,675,000.00

**NOT FOR LEGISLATIVE REPORTING**

Identify Sublevel deptid; program code; or other method for program financial monitoring

Dept ID - 8100001100 - Program 59160

Dept ID - 8100001100 - Program 59140

Dept ID - 8100001100 - Program 59130

Dept ID - 8100001100 - Program 59180

Dept ID - 8100001100 - Program 59240

Dept ID - 8100001100 - Program 59170

Dept ID - 8100001100 - Program 59150

Dept ID - 8100001100 - Program 59200, 59205, 59206

Dept ID - 8100001100 - Program 59580

Dept ID - 8100001100 - Program 59190

DEPARTMENT NAME: Agency of Transportation		Financial Info								Identify Sublevel deptid; program code; or other method for program financial monitoring
Programs	Financial Category	GF \$\$	TF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions (if available)	\$ Amounts granted out (if available)	
<b>Town Highway Bridges</b>										
The Town Highway Bridge Program assists towns with bridge engineering services and for aid in maintaining and constructing bridges having a span of six feet or more on Class 1, 2 and 3 town highways.	FY 2019 Actual expenditures	\$ -	\$ 1,355,436.00	\$ -	\$ 7,072,814.00	\$ 475,530.00	\$ 8,903,780.00	0	\$ 949,678.00	Dept ID - 8100002800
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -	\$ 2,006,463.00	\$ -	\$ 10,887,721.00	\$ 939,667.00	\$ 13,833,851.00	0	\$ 451,328.00	
	FY 2021 Budget Request for Governor's Recommendation	\$ -	\$ 791,327.00	\$ -	\$ 8,856,841.00	\$ 1,425,183.00	\$ 11,073,351.00	0	\$ 200,000.00	
<b>Town Highway Structures</b>										
The Town Highway Structures Program provides grants to municipalities for maintenance, including actions to extend life expectancy, and construction of bridges, culverts & other structures.	FY 2019 Actual expenditures	\$ -	\$ 6,857,265.00	\$ -	\$ -	\$ -	\$ 6,857,265.00	0	\$ 6,857,265.00	Dept ID - 8100000300
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -	\$ 6,333,500.00	\$ -	\$ -	\$ -	\$ 6,333,500.00	0	\$ 6,333,500.00	
	FY 2021 Budget Request for Governor's Recommendation	\$ -	\$ 6,333,500.00	\$ -	\$ -	\$ -	\$ 6,333,500.00	0	\$ 6,333,500.00	
<b>Town Highway Class 2 Roadway</b>										
The Town Highway Class 2 Roadway Program provides grants to municipalities for resurfacing, rehabilitation or reconstruction of paved or unpaved Class 2 town highways.	FY 2019 Actual expenditures	\$ -	\$ 6,854,139.00	\$ -	\$ -	\$ -	\$ 6,854,139.00	0	\$ 6,854,139.00	Dept ID - 8100002600
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -	\$ 7,648,750.00	\$ -	\$ -	\$ -	\$ 7,648,750.00	0	\$ 7,648,750.00	
	FY 2021 Budget Request for Governor's Recommendation	\$ -	\$ 7,648,750.00	\$ -	\$ -	\$ -	\$ 7,648,750.00	0	\$ 7,648,750.00	
<b>Town Highway State Aid for Nonfederal Disasters</b>										
The Town Highway Aid for Nonfederal Disasters program is to provide state assistance to towns for disasters not eligible for federal assistance.	FY 2019 Actual expenditures	\$ -	\$ 1,074,702.00	\$ -	\$ -	\$ -	\$ 1,074,702.00	0	\$ 1,074,702.00	Dept ID - 8100001400
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -	\$ 1,150,000.00	\$ -	\$ -	\$ -	\$ 1,150,000.00	0	\$ 1,150,000.00	
	FY 2021 Budget Request for Governor's Recommendation	\$ -	\$ 1,150,000.00	\$ -	\$ -	\$ -	\$ 1,150,000.00	0	\$ 1,150,000.00	
<b>Town Highway State Aid for Federal Disasters</b>										
The Town Highway Aid for Federal Disasters program was created in FY2013 to provide state matching assistance to towns for FHWA Emergency Relief (ER) projects on town highways.	FY 2019 Actual expenditures	\$ -	\$ 29,467.00	\$ -	\$ 944,337.00	\$ -	\$ 973,804.00	0	\$ 973,804.00	Dept ID - 8100001000
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -	\$ 20,000.00	\$ -	\$ 160,000.00	\$ -	\$ 180,000.00	0	\$ 180,000.00	
	FY 2021 Budget Request for Governor's Recommendation	\$ -	\$ 20,000.00	\$ -	\$ 160,000.00	\$ -	\$ 180,000.00	0	\$ 180,000.00	
<b>Town Highway Aid</b>										
The Town Highway Aid Program is provided annually to each municipality in the state. The size of each grant is based on the total amount of money appropriated by the Legis & the Class 1,2&3 highway mileage in each town.	FY 2019 Actual expenditures	\$ -	\$ 25,982,744.00	\$ -	\$ -	\$ -	\$ 25,982,744.00	0	\$ 25,982,744.00	Dept ID - 8100003000
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -	\$ 26,017,744.00	\$ -	\$ -	\$ -	\$ 26,017,744.00	0	\$ 26,017,744.00	
	FY 2021 Budget Request for Governor's Recommendation	\$ -	\$ 27,105,769.00	\$ -	\$ -	\$ -	\$ 27,105,769.00	0	\$ 27,105,769.00	
<b>Town Highway Class 1 Supplemental Grants</b>										
The Town Highway Class 1 Supplemental Grants provide aid to municipalities having Class 1 town highways with more than two lanes.	FY 2019 Actual expenditures	\$ -	\$ 128,750.00	\$ -	\$ -	\$ -	\$ 128,750.00	0	\$ 128,750.00	Dept ID - 8100003100
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -	\$ 128,750.00	\$ -	\$ -	\$ -	\$ 128,750.00	0	\$ 128,750.00	
	FY 2021 Budget Request for Governor's Recommendation	\$ -	\$ 128,750.00	\$ -	\$ -	\$ -	\$ 128,750.00	0	\$ 128,750.00	
<b>Town Highway Vermont Local Roads</b>										
The Vermont Local Roads Program, through the VTTC, provides technical assistance to towns in areas including planning, engineering, construction and maintenance assistance, and legal advice.	FY 2019 Actual expenditures	\$ -	\$ 57,178.00	\$ -	\$ 317,484.00	\$ -	\$ 374,662.00	0	\$ -	Dept ID - 8100001900
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -	\$ 106,307.00	\$ -	\$ 300,000.00	\$ -	\$ 406,307.00	0	\$ -	
	FY 2021 Budget Request for Governor's Recommendation	\$ -	\$ 108,965.00	\$ -	\$ 300,000.00	\$ -	\$ 408,965.00	0	\$ -	
<b>Municipal Mitigation Grant Program</b>										
The Municipal Mitigation Grant Program provides grants to municipalities for assistance in mitigating/reducing water pollution associated with existing roads and road maintenance activities.	FY 2019 Actual expenditures	\$ -	\$ 1,425,642.00	\$ 682,669.00	\$ 520,241.00	\$ 18,664.00	\$ 2,647,216.00	0	\$ 2,315,216.00	Dept ID - 8100005800
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -	\$ 700,000.00	\$ 770,000.00	\$ 1,428,000.00	\$ -	\$ 2,898,000.00	0	\$ 2,694,000.00	
	FY 2021 Budget Request for Governor's Recommendation	\$ -	\$ 650,000.00	\$ 4,700,000.00	\$ 1,428,000.00	\$ -	\$ 6,778,000.00	0	\$ 6,568,000.00	
<b>Public Assistance Program</b>										
The Town Highway Public Assistance Grant Program provides supplemental aid to state and town efforts in recovery from federally declared FEMA disasters.	FY 2019 Actual expenditures	\$ -	\$ 13,738.00	\$ 1,370,293.00	\$ 6,516,360.00	\$ 215.00	\$ 7,900,606.00	0	\$ 7,207,550.00	Dept ID - 8100005500
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -	\$ 100,000.00	\$ 640,000.00	\$ 3,000,000.00	\$ 400,000.00	\$ 4,140,000.00	0	\$ 3,640,000.00	
	FY 2021 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ 50,000.00	\$ 1,000,000.00	\$ 200,000.00	\$ 1,250,000.00	0	\$ 1,050,000.00	
<b>Transportation Board</b>										
The Transportation Board conducts hearings to provide information to the public and receive testimony on transportation matters. Also holds hearings and appeals on complaints regarding motor vehicle repair.	FY 2019 Actual expenditures	\$ -	\$ 224,302.00				\$ 224,302.00	2	\$ -	Dept ID - 8100000800
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -	\$ 182,191.00				\$ 182,191.00	2	\$ -	
	FY 2021 Budget Request for Governor's Recommendation	\$ -	\$ 185,750.00				\$ 185,750.00	1	\$ -	
	<b>FY 2019 Actuals</b>	\$ -	\$ 261,698,140.00	\$ 2,231,039.00	\$ 268,912,910.00	\$ 23,604,033.00	\$ 556,446,122.00	1,273	\$ 110,796,326.00	
	<b>FY 2020 Estimated</b>	\$ -	\$ 270,874,554.00	\$ 1,410,000.00	\$ 319,145,747.00	\$ 23,043,949.00	\$ 614,474,250.00	1,273	\$ 114,302,841.00	
	<b>FY 2021 Budget Request</b>	\$ -	\$ 261,830,565.00	\$ 4,750,000.00	\$ 335,606,056.00	\$ 39,143,123.00	\$ 641,329,744.00	1,268	\$ 118,113,820.00	

Programmatic Performance Measure Report					Attachment A-2
DEPARTMENT NAME: Agency of Transportation		Performance Measure Info			
Programs	Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
<b>Department of Motor Vehicles - Operations</b>					
Operations	Percentage of customers that are waited on at DMV in 30 minutes or less	How Well?	81%	77.6%	SFY
<b>Policy, Planning &amp; Intermodal Dev. - Public Transit</b>					
Public Transit	Percent change in annual transit ridership	How Well?	1%	1%	SFY
	Total annual transit ridership	Better Off?	4,742,202	4,742,202	SFY
	Cost per transit trip	How Well?	\$ 7.22	\$ 7.19	SFY
<b>Policy, Planning &amp; Intermodal Dev. - Rail</b>					
Rail	Increase in Amtrak Ridership	Better Off?	1.3%	1.2%	FFY
	Rail Bridges Inspected Annually	How Well?	100%	100%	FFY
<b>Highways - Town Highway Bridge</b>					
Town Highway Bridge	Less than or equal to 12% of all Town Highway Bridges are structurally deficient	Better Off?	5.2%	1.9%	
	Deliver 80% of Town Highway Bridge projects within 30 days of anticipated delivery date as established on January 1 of current year	How Well?	71%	100%	CY
	Percentage of structurally deficient deck area	How Well?	4.64%	2.41%	SFY
<b>Highways - Interstate Bridge</b>					
Interstate Bridge	Less than or equal to 6% of all Interstate Bridges are structurally deficient	Better Off?	1.62%	2.1%	
	Deliver 80% of Interstate Bridge projects within 30 days of anticipated delivery date as established on January 1 of current year	How Well?	67%	100.00%	CY
	Percentage of structurally deficient deck area	How Well?	3.84%	4.30%	SFY
<b>Highways - State Highway Bridge</b>					
State Highway Bridge	Less than or equal to 10% of all State Highway Bridges are structurally deficient.	Better Off?	5.18%	4.2%	SFY
	Deliver 80% of State Bridge projects within 30 days of anticipated delivery date as established on January 1 of current year	How Well?	67%	100.00%	CY
	Percentage of structurally deficient deck area	How Well?	5.65%	4.80%	SFY
<b>Highways - State Highway Pavement</b>					
State Highway Pavement	Less than 25% of all State-owned and maintained roadway pavement mileage is in very poor condition.	Better Off?	11%	13%	SFY
	Deliver 80% of Paving projects within 30 days of anticipated delivery date as established on January 1 of current year	How Well?	100%	100.00%	CY
	Pavement condition shall achieve a travel weighted average condition (TWAC) of 70% or greater.	How Well?	69%	72%	SFY
<b>Highways - Traffic and Safety</b>					
Traffic and Safety	Percent change in 5-year rolling average number of major crashes relative to 2017-2021 period. Target is 10% reduction by 2021.	Better Off?	-14%	-3.4%	CY
	% of State Highway and Class 1 and 2 Town Highways that received refreshed pavement markings	How Well?	100%	100%	
	Reduce Major crashes at intersections (5 year rolling average) by 10%. The base years were 2017-2021	How Much?		-5.2%	CY
	Number of highway fatalities involving no or the improper use of seatbelts.	Better Off?	19	10	CY