1 2	8	C	D E F G H I J K L N AGENCY OF TRANSPORTATION FY2022 As Recommended by HTC									
3 H.xx 4 Big Bill Sec	H.xx T-Bill (Sec 1 unless otherwise noted)		GOVREC	OTAL HTC Rec.	State (T- GOVREC	Fund) HTC Rec.	FEDE GOVREC	RAL HTC Rec.	LOCAL/ OTHER	FUND TRANSF	EPT ERS TIB FUNDS	INTERNAL SERVICE
5												
7 B.910 8		DEPT. OF MOTOR VEHICLES	35,973,988	35,973,988	34,190,338	34,190,338	1,666,250	1,666,250		117	400	
9 B.900 10		FINANCE & ADMINISTRATION	16,211,983	16,211,983	15,815,083	15,815,083	396,900	396,900				
11 B.903		PROGRAM DEVELOPMENT	120,459,399	120.459.399	16,804,582	16,804,582	102,298,777	102.298.777			1,356,040	
13		Paving Interstate Bridge	22,595,374	22,595,374	1,227,251	1,227,251	20,405,836	20,405,836			962,287	1
14 15		State Highway Bridge Roadway	49,767,020 37,334,563	49,767,020 37,334,563	6,347,926 2,876,122	6,347,926 2,876,122	37,981,387 31,142,760	37,981,387 31,142,760	474,078		5,437,707 2,841,603	
16 17		Traffic & Safety Park & Ride	33,343,610 5,220,233	33,343,610 5,220,233	564,544 100,000	564,544 100,000	32,772,066 5,120,233	32,772,066 5,120,233	7,000			
18 19		Bike & Pedestrian Facilities Transportation Alternatives	16,789,554 4,454,294	16,789,554 4,454,294	2,015,702	2,015,702	14,773,852 4,454,294	14,773,852 4,454,294				
20		Multi-Modal Facilities Program Development Administration	25,084,554	25,084,554	18,884,554	18,884,554	6,200,000	6,200,000				
19 20 21 22 23 24 25 26		Total Program Development	315,048,601	315,048,601	48,820,681	48,820,681	255,149,205	255,149,205	481,078		10,597,637	,
24		AOT COVID-19										
26	Sec 3: \$3M Town Highway Aid											
B.1100.2	Sec. 2, \$3.550.00 New PEV Incentive Program (\$1M ser general \$2.50.00 New PEV Incentive Program (\$1M ser general \$2.50.00 New Sec. 25.50.00 New Sec. 25.50.0	AOT ONE-TIME	5,000,000	9,775,000	5,000,000	9,775,000						
28 29 B.904		REST AREAS	1,460,000	1,460,000	146,000	146,000	1,314,000	1,314,000				
30 31 B.906		POLICY & PLANNING	11,458,898	11,458,898	3,153,630	3,153,630	8,285,268	8,285,268		20	000	
32 33 B.905		MAINTENANCE	103,519,499	103,519,499	92,516,712	87,741,712	10,902,787	15,677,787		100		
34 35 B.908		PUBLIC TRANSIT PROGRAM										
36			42,821,522	42,821,522	3,303,839	3,303,839	39,496,667	39,496,667		21	016	
37 B.901 38 39 B.907		AVIATION	10,451,646	10,451,646	5,556,388	5,556,388	4,895,258	4,895,258				
40		RAIL	36,380,019	36,380,019	13,897,283	13,897,283	19,232,299	19,232,299	820,801	2,429	636	
41 B.909 42		CENTRAL GARAGE	22,202,720	22,202,720								22,202,720
43 B.902 44		TRANSPORTATION BUILDINGS	850,000	850,000	850,000	850,000						
45 46		Total "VTrans" Programs	601,378,876	606,153,876	223,249,954	223,249,954	341,338,634	346,113,634	1,301,879	2,688	052 10,597,637	22,202,720
47 B.914 48		TOWN HIGHWAY BRIDGES	14,894,232	14,894,232	1,568,395	1,568,395	11,994,400	11,994,400	531,437		800,000)
49 B.911		TH STRUCTURES	12,667,000	12,667,000	12,667,000	12,667,000		***************************************				
50 51 B.913		TH CLASS 2 ROADWAY PROGRAM	15,297,500	15,297,500	15,297,500	15,297,500						
52 53 B.917		TH - NONFEDERAL DISASTERS	1,150,000	1,150,000	1,150,000	1,150,000						
55 B.918 56		TH - FEDERAL DISASTERS	180,000	180,000	20,000	20,000	160,000	160,000				
57 B.915		TH AID PROGRAM	27,105,769	27,105,769	27,105,769	27,105,769						
58 59 B.916		TH CLASS 1 SUPPLEMENTAL GRANTS	128,750	128,750	128,750	128,750						
60 61 B.912		TH VERMONT LOCAL ROADS	411,689	411,689	111,689	111,689	300,000	300,000				
62 63 B.919		MUNICIPAL MITIGATION ASSISTANCE PROG	6,110,000	6,110,000	705,000	705,000	1,428,000	1,428,000	3,977,000			
64 65 B.920		TH PUBLIC ASSISTANCE GRANTS	1,250,000	1,250,000			1,000,000	1,000,000	50,000	200	000	
66 67		Total "Town Highway" Programs	79,194,940	79,194,940	58,754,103	58,754,103	14,882,400	14,882,400	4,558,437	200	000,000)
68 69 B.921 70		TRANSPORTATION BOARD	186,611	186,611	186,611	186,611		, , , , , , , , , , , , , , , , , , , ,				
71 72 73 74		TOTAL PROGRAMS FY21 AS PASSED		685,535,427	282,190,668 265,580,308	282,190,668	356,221,034 350,643,331	360,996,034	5,860,316 6,497,615	0 2,888, 0 1,661	970 11,100,770	20,982,875
75		% Change FY21 As Passed vs FY22 GOVREC % change FY22 HTC vs FY22 GOVREC	3.70%	0.70%	6.25%	0	1.59%	1.34%	-9.81%	0.00% 73	77% 2.67%	6 5.81%
76 77 78				4,775,000		0		4,775,000				
78		ITEMS NOT INCLUDED IN AOT BUDGET	or T-BILL							ļ		
79 D.101(a)(11)	Transfer from TF to Downtown Fund (one-time +\$3.5M over \$523,966 base)			4,023,966							
81 D.101(a)(12)	to prepay FY23 Debt Service.(\$2,502,363). No impact to T-Fund.										
82 83 E.105(a)(1)		\$15M transfer from General Fund to Technology Modernization Special Fund for DMV IT System phase 1. No impact to T-Fund.										
84 85 E.915(a)		TH Aid notwithstanding language.										
86 87 B.209		JTOC appropriation to DPS			20,250,000							
88 80 P 111												
88 89 B.114 90		Information Centers appropriation to BGS			3,911,594							
91 B.1000		Debt Service			521,606							
93		One-Time Appropriations/Pay Act			4,250,000							
95 96		Transfer to Central Garage per 19 V.S.A. 13			1,361,834							
95 96 97 98 99		Transfer to Rec Trail Fund per 10 V.S.A. 446			370,000							
99		Transfer (from) Other Funds			(140,000)							
100 101 102		Transfer to /(from) Budget Stabilization Reserve			2,094,169							
103 104				Total State	318,833,837							
				Total Available T-								
105				Fund Revenue	318,833,837							4