

	A	B	C	D	E	F	G	H
2	FY22 GOVREC VS PRIOR YEARS (ALL FUNDS)							
3		FY2019	FY2020	FY2021	FY2022	FY2022	CHANGE	
4		AS PASSED	AS PASSED	AS PASSED	GOV REC	HTC Rec.	\$ INC/(DEC)	%
8	<u>DEPT. OF MOTOR VEHICLES</u>	31,360,732	33,150,701	34,345,533	35,973,988	35,973,988	1,628,455	4.7%
10	<u>FINANCE & ADMINISTRATION</u>	14,655,914	15,497,069	15,979,760	16,211,983	16,211,983	232,223	1.5%
12	<u>PROGRAM DEVELOPMENT</u>							
13	Paving	104,199,583	100,682,429	105,755,261	120,459,399	120,459,399	14,704,138	13.9%
14	Interstate Bridge	24,543,000	30,831,313	22,653,892	22,595,374	22,595,374	(58,518)	-0.3%
15	State Highway Bridge	57,636,326	54,100,006	67,955,839	49,767,020	49,767,020	(18,188,819)	-26.8%
16	Roadway	51,972,218	48,779,614	42,111,213	37,334,563	37,334,563	(4,776,650)	-11.3%
17	Traffic & Safety	21,515,547	20,925,379	34,568,991	33,343,610	33,343,610	(1,225,381)	-3.5%
18	Park & Ride	3,807,556	2,651,588	5,580,568	5,220,233	5,220,233	(360,335)	-6.5%
19	Bike & Pedestrian Facilities	10,866,048	13,040,923	17,000,970	16,789,554	16,789,554	(211,416)	-1.2%
20	Transportation Alternatives	3,600,875	3,268,618	2,763,408	4,454,294	4,454,294	1,690,886	61.2%
21	Multi-Modal Facilities	0	0	0	0	0	0	
22	Program Development Administration	22,748,320	24,117,481	24,385,131	25,084,554	25,084,554	699,423	2.9%
24	Total Program Development	300,889,473	298,397,351	322,775,273	315,048,601	315,048,601	(7,726,672)	-2.4%
26	<u>AOT COVID-19</u>		0	1,557,438	0	0	(1,557,438)	-100.0%
28	<u>AOT ONE-TIME</u>		0	11,400,000	5,000,000	9,775,000	(1,625,000)	-14.3%
30	<u>REST AREAS</u>	744,802	679,706	1,010,000	1,460,000	1,460,000	450,000	44.6%
32	<u>POLICY & PLANNING</u>	11,086,484	11,192,221	11,551,005	11,458,898	11,458,898	(92,107)	-0.8%
34	<u>MAINTENANCE</u>	87,896,279	94,013,939	99,836,436	103,519,499	103,519,499	3,683,063	3.7%
36	<u>PUBLIC TRANSIT PROGRAM</u>	29,020,229	33,824,399	38,234,820	42,821,522	42,821,522	4,586,702	12.0%
38	<u>AVIATION</u>	13,799,763	9,244,636	9,555,672	10,451,646	10,451,646	895,974	9.4%
40	<u>RAIL</u>	29,599,051	34,935,351	31,494,448	36,380,019	36,380,019	4,885,571	15.5%
42	<u>CENTRAL GARAGE</u>	20,684,524	20,112,038	20,982,875	22,202,720	22,202,720	1,219,845	5.8%
44	<u>TRANSPORTATION BUILDINGS</u>	1,578,050	907,746	307,000	850,000	850,000	543,000	176.9%
46	Total "VTrans" Programs	541,315,301	551,955,157	599,030,260	601,378,876	606,153,876	7,123,616	1.2%
48	<u>TOWN HIGHWAY BRIDGES</u>	13,324,994	13,833,851	13,073,351	14,894,232	14,894,232	1,820,881	13.9%
50	<u>TH STRUCTURES</u>	6,333,500	6,333,500	4,650,000	12,667,000	12,667,000	8,017,000	172.4%
52	<u>TH CLASS 2 ROADWAY PROGRAM</u>	7,648,750	7,648,750	3,250,000	15,297,500	15,297,500	12,047,500	370.7%
54	<u>TH - NONFEDERAL DISASTERS</u>	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000	0	0.0%
56	<u>TH - FEDERAL DISASTERS</u>	180,000	180,000	180,000	180,000	180,000	0	0.0%
58	<u>TH AID PROGRAM</u>	25,982,744	26,663,161	27,105,769	27,105,769	27,105,769	0	0.0%
60	<u>TH CLASS 1 SUPPLEMENTAL GRANTS</u>	128,750	128,750	128,750	128,750	128,750	0	0.0%
62	<u>TH VERMONT LOCAL ROADS</u>	403,714	406,307	408,965	411,689	411,689	2,724	0.7%
64	<u>MUNICIPAL MITIGATION ASSISTANCE PROGRAM</u>	9,082,342	3,098,000	6,055,000	6,110,000	6,110,000	55,000	0.9%
66	<u>TH PUBLIC ASSISTANCE GRANTS</u>	5,059,457	4,140,000	1,250,000	1,250,000	1,250,000	0	0.0%
68	Total "Town Highway" Programs	69,294,251	63,582,319	57,251,835	79,194,940	79,194,940	21,943,105	38.3%
70	<u>TRANSPORTATION BOARD</u>	271,543	282,191	184,774	186,611	186,611	1,837	1.0%
73	TOTAL PROGRAMS	610,881,095	615,819,667	656,466,869	680,760,427	685,535,427	29,068,558	4.4%
74								
75	C.Rupe/JFO							