

	A	B	C	D	E	F	G
1	2/10/2022	AGENCY OF TRANSPORTATION FY2023 Governor's Proposed Budget vs. FY22 As Passed					
2							
3	Big Bill		FY2022 As Passed	FY2023 Gov Rec	Change		
4					Inc/(Dec)	%	
5							
6							
7	B.910	DEPT. OF MOTOR VEHICLES	35,973,988	39,741,834	3,767,846	10.5%	
8							
9	B.900	FINANCE & ADMINISTRATION	16,211,983	19,890,141	3,678,158	22.7%	
10							
11	B.903	PROGRAM DEVELOPMENT					
12		Paving	120,459,399	158,820,094	38,360,695	31.8%	
13		Interstate Bridge	22,595,374	36,731,681	14,136,307	62.6%	
14		State Highway Bridge	49,252,858	57,838,207	8,585,349	17.4%	
15		Roadway	37,334,563	51,346,705	14,012,142	37.5%	
16		Traffic & Safety	33,343,610	45,645,895	12,302,285	36.9%	
17		Park & Ride	5,220,233	4,043,060	(1,177,173)	-22.6%	
18		Bike & Pedestrian Facilities	16,789,554	19,793,776	3,004,222	17.9%	
19		Transportation Alternatives	4,454,294	5,665,880	1,211,586	27.2%	
20		Multi-Modal Facilities	0	0	0		
21		Program Development Administration	25,084,554	33,079,104	7,994,550	31.9%	
22							
23		Total Program Development	314,534,439	412,964,402	98,429,963	31.3%	
24							
25							
26	B.904	REST AREAS	1,460,000	418,416	(1,041,584)	-71.3%	
27							
28	B.906	POLICY & PLANNING	11,458,898	13,193,088	1,734,190	15.1%	
29							
30	B.905	MAINTENANCE	103,519,499	106,263,781	2,744,282	2.7%	
31							
32	B.908	PUBLIC TRANSIT PROGRAM	42,821,522	44,539,278	1,717,756	4.0%	
33							
34	B.901	AVIATION	10,451,646	9,363,994	(1,087,652)	-10.4%	
35							
36	B.907	RAIL	36,380,019	35,363,183	(1,016,836)	-2.8%	
37							
38	B.909	CENTRAL GARAGE	22,202,720	22,754,095	551,375	2.5%	
39							
40	B.902	TRANSPORTATION BUILDINGS	850,000	2,050,000	1,200,000	141.2%	
41							
42		Total "VTrans" Programs	595,864,714	706,542,212	110,677,498	18.6%	
43							
44	B.914	TOWN HIGHWAY BRIDGES	15,408,394	30,314,187	14,905,793	96.7%	
45							
46	B.911	TH STRUCTURES	12,667,000	6,333,500	(6,333,500)	-50.0%	
47							
48	B.913	TH CLASS 2 ROADWAY PROGRAM	15,297,500	7,648,750	(7,648,750)	-50.0%	
49							
50	B.917	TH - NONFEDERAL DISASTERS	1,150,000	1,150,000	0	0.0%	
51							
52	B.918	TH - FEDERAL DISASTERS	180,000	180,000	0	0.0%	
53							
54	B.915	TH AID PROGRAM	27,105,769	27,783,413	677,644	2.5%	
55							
56	B.916	TH CLASS 1 SUPPLEMENTAL GRANTS	128,750	128,750	0	0.0%	
57							
58	B.912	TH VERMONT LOCAL ROADS	411,689	414,481	2,792	0.7%	
59							
60	B.919	MUNICIPAL MITIGATION ASSISTANCE PROGRAM	6,110,000	6,450,498	340,498	5.6%	
61							
62	B.920	TH PUBLIC ASSISTANCE GRANTS	1,250,000	1,250,000	0	0.0%	
63							
64		Total "Town Highway" Programs	79,709,102	81,653,579	1,944,477	2.4%	
65							
66	B.921	TRANSPORTATION BOARD	186,611	190,962	4,351	2.3%	
67							
68							
69	B.922	TOTAL PROGRAMS	675,760,427	788,386,753	112,626,326	16.7%	
70		State (TF)	271,865,668	299,198,824	27,333,156	10.1%	
71		Federal	361,546,034	433,491,915	71,945,881	19.9%	
72		Local/Other	5,860,316	9,542,379	3,682,063	62.8%	
73		Inter-Dept Transfer	2,888,052	3,597,177	709,125	24.6%	
74		TIB	11,397,637	19,802,363	8,404,726	73.7%	
75		Internal Service Fund	22,202,720	22,754,095	551,375	2.5%	
76							
77		One-Time Appropriations	38,825,000	45,300,000	6,475,000	16.7%	
78		State (TF)	10,325,000	20,250,000	9,925,000	96.1%	
79		Federal	28,000,000	24,000,000	(4,000,000)	-14.3%	
80		General	500,000	1,050,000	550,000	110.0%	
81							
82		Big Bill Approps Not Included in AOT Budget or T-Bill	28,933,200	6,063,898	(22,869,302)	-79.0%	
83		State (TF)	28,933,200	6,063,898			
84							
85		Other Transfers	10,212,332	3,622,988	(6,589,344)	-64.5%	
86		State (TF)	7,709,969	3,622,988	(4,086,981)	-53.0%	
87		TIB	2,502,363	0	(2,502,363)	-100.0%	
88							
89		SUMMARY	753,730,959	843,373,639	89,642,680	11.9%	
90		State (TF)	318,833,837	329,135,710	10,301,873	3.2%	
91	C. Rupe/JFO	Federal	389,546,034	457,491,915	67,945,881	17.4%	
92	2/10/2022	Local/Other	5,860,316	9,542,379	3,682,063	62.8%	
93		General	500,000	1,050,000	550,000	110.0%	
94		Inter-Dept Transfer	2,888,052	3,597,177	709,125	24.6%	
95		TIB	13,900,000	19,802,363	5,902,363	42.5%	
96		Internal Service Fund	22,202,720	22,754,095	551,375	2.5%	
97							