1 2 3 H. 439 4 Big Bill Sec.	H. 433 T-Bill Sec.	C	D	D E F G H I J K L M N O Q S AGENCY OF TRANSPORTATION FY2022 As Passed House												
			GOVREC	TOTAL H.433 House	H.433 Senate	GOVREC	State (T-Fund) H.433 House		GOVREC	FEDERAL H.433 House	H.433 Senate	LOCAL/ OTHER		INTERDEPT TRANSFERS	TIB FUNDS	INTERNAL SERVICE
5 6 7 B.910		DEPT. OF MOTOR VEHICLES	35,973,988	35,973,988	35,973,988	34,190,338	34,190,338	34,190,338	1,666,250	1,666,250	1,666,250			117,400		
8 9 B.900		FINANCE & ADMINISTRATION	16,211,983	16,211,983	16,211,983	15,815,083	15,815,083	15,815,083	396,900	396,900	396,900			117,400		
10 11 B.903		PROGRAM DEVELOPMENT	10,211,000	10,211,000	10,211,000	10,010,000	10,010,000	10,010,000	030,300	000,000	000,000					
12		Paving Interstate Bridge	120,459,399 22,595,374	120,459,399 22,595,374	120,459,399 22,595,374	16,804,582 1,227,251	16,804,582 1,227,251	16,804,582 1,227,251	102,298,777 20,405,836	102,298,777 20,405,836	102,298,777 20,405,836				1,356,040 962,287	
14 B.903	Sec. 4	State Highway Bridge	49,767,020	49,767,020	49,252,858	6,347,926	6,347,926	6,245,094	37,981,387	37,981,387	37,570,057	474.070			5.437.707	
15 16		Roadway Traffic & Safety	37,334,563 33,343,610	37,334,563 33,343,610	37,334,563 33,343,610	2,876,122 564,544	2,876,122 564,544	2,876,122 564,544	31,142,760 32,772,066	31,142,760 32,772,066	31,142,760 32,772,066	474,078 7,000			2,841,603	
17 18		Park & Ride Bike & Pedestrian Facilities	5,220,233 16,789,554	5,220,233 16,789,554	5,220,233 16,789,554	100,000 2,015,702	100,000 2,015,702	100,000 2,015,702	5,120,233 14,773,852	5,120,233 14,773,852	5,120,233 14,773,852					
19 20		Transportation Alternatives Multi-Modal Facilities	4,454,294	4,454,294	4,454,294				4,454,294	4,454,294	4,454,294					
21		Program Development Administration	25,084,554	25,084,554	25,084,554	18,884,554	18,884,554	18,884,554	6,200,000	6,200,000	6,200,000					
19 20 21 22 23 24 25 26		Total Program Development	315,048,601	315,048,601	314,534,439	48,820,681	48,820,681	48,717,849	255,149,205	255,149,205	254,737,875	481,078			10,597,637	
25		AOT COVID-19														
26		AOT ONE-TIME	5,000,000	9,775,000	9,925,000	5,000,000	9,775,000	9,925,000								
28		Town Highway Aid	0	3,000,000	0	0	3,000,000	0								
29	Sec. 8	Town Highway Structures/Class 2	0	0	3,000,000	0	0	3,000,000								
30	Sec. 10	Incentive Program for New PEVs	2,250,000	3,250,000	3,250,000	2,250,000	3,250,000	3,250,000								
31 B.1104	Sec. 13	MileageSmart	0	600,000	750,000	0	600,000	750,000								
32	Sec. 18	Emissions Repair Program	0	375,000	375,000	0	375,000	375,000								
33	Sec. 20	Replace Your Ride	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000								
34	Sec. 21	E-Bike Incentives	0	50,000	50,000	0	50,000	50,000								
35	Sec. 22	Level 2 EV Charger Grants	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000								
36		PEV Dealer Incentives	250,000	0	0	250,000	0	0								
38 B.904		REST AREAS	1,460,000	1,460,000	1,460,000	146,000	146,000	146,000	1,314,000	1,314,000	1,314,000					
40 B.906		POLICY & PLANNING	11,458,898	11,458,898	11,458,898	3,153,630	3,153,630	3,153,630	8,285,268	8,285,268	8,285,268			20,000		
41 42 B.905	Sec.3	MAINTENANCE	103,519,499	103,519,499	103,519,499	92,516,712	87,741,712	87,591,712	10,902,787	15,677,787	15,827,787	***************************************		100,000		
43 44 B.908		PUBLIC TRANSIT PROGRAM	42,821,522	42,821,522	42,821,522	3,303,839	3,303,839	3,303,839	39,496,667	39,496,667	39,496,667			21,016		
46 B.901		AVIATION	10,451,646	10,451,646	10,451,646	5,556,388	5,556,388	5,556,388	4,895,258	4,895,258	4,895,258					
48 B.907		RAIL	36,380,019	36,380,019	36,380,019	13,897,283	13,897,283	13,897,283	19,232,299	19,232,299	19,232,299	820,801		2,429,636		
49 50 B.909		CENTRAL GARAGE	22,202,720	22,202,720	22,202,720											22,202,720
51 52 B.902		TRANSPORTATION BUILDINGS	850,000	850,000	850,000	850,000	850,000	850,000								
54		Total "VTrans" Programs	601,378,876	606,153,876	605,789,714	223,249,954	223,249,954	223,147,122	341,338,634	346,113,634	345,852,304	1,301,879		2,688,052	10,597,637	22,202,720
55 56 B.914	Sec. 4	TOWN HIGHWAY BRIDGES	14,894,232	14,894,232	15,408,394	1,568,395	1,568,395	1,671,227	11,994,400	11,994,400	12,405,730	531,437			800,000	
57 58 B.911		TH STRUCTURES	12,667,000	12,667,000	12,667,000	12,667,000	12,667,000	12,667,000								
59 60 B.913		TH CLASS 2 ROADWAY PROGRAM	15,297,500	15,297,500	15,297,500	15,297,500	15,297,500	15,297,500								
61 62 B.917		TH - NONFEDERAL DISASTERS	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000								
63 64 B.918		TH - FEDERAL DISASTERS	180,000	180,000	180,000	20,000	20,000	20,000	160,000	160,000	160,000					
65 66 B.915		TH AID PROGRAM	27,105,769	27,105,769	27,105,769	27,105,769	27,105,769	27,105,769	. 50,000	100,000	100,000					
67 68 B.916		TH CLASS 1 SUPPLEMENTAL GRANTS	128,750	128,750	128,750	128,750	128,750	128,750								<u> </u>
69 70 B.912		TH VERMONT LOCAL ROADS	411.689	411.689	411.689	111.689	111.689	111.689	300.000	300.000	300.000					
70 B.912 71 B.919		MUNICIPAL MITIGATION ASSISTANCE PROGRA	6,110,000	6,110,000	6,110,000	705,000	705,000	705,000	1,428,000	1,428,000	1,428,000	3,977,000				
73 74 B.920		TH PUBLIC ASSISTANCE GRANTS	1,250,000	1,250,000	1,250,000	. 00,000	, 00,000	700,000	1,000,000	1,000,000	1,000,000	50,000		200,000		
75 76		Total "Town Highway" Programs	79,194,940	79,194,940	79,709,102	58,754,103	58,754,103	58.856.935	14,882,400	14,882,400	15,293,730	4,558,437		200,000	800,000	
77 78 B.921		TRANSPORTATION BOARD	186,611	186,611	186,611	186,611	186,611	186,611	,50=,100	. 1,002,100	,	.,550,107			-50,000	
79 B.921			100,011	100,011	100,011	700,011	100,011	100,011								
81		TOTAL PROGRAMS	680,760,427	685,535,427	685,685,427	282,190,668	282,190,668	282,190,668	356,221,034	360,996,034	361,146,034	5,860,316	0	2,888,052	11,397,637	22,202,720
82		FY21 AS PASSED	656,466,869			265,580,308			350,643,331			6,497,615	0	1,661,970	11,100,770	20,982,875

A	B C D	E F		H I	J	K	L	M	N	0	Q	S
	% change FY22 vs FY22 GOVREC	0.70% 0	72%		0	1.34%	1.38%					
	<u> </u>	4,775,000 4,925	000		0	4,775,000	1.38% 4,925,000					
Big Bill Sec	ITEMS NOT INCLUDED IN AOT BUDGET or T-BILL		T-Fund Impact									
	Transfer from TF to Downtown Fund (one-time +\$3.5M over \$523,966											
D.101(a)(5)	base)	49 49 49	4,023,966									
3.101(d)(d)			4,020,000									
	Transfer from TIB Fund to TIB Debt Service Fund to prepay FY23 Debt	9 9 9										
D.101(a)(6)	Service.(\$2,502,363). No impact to T-Fund.	4	1									
	\$24.5M transfer from federal ARPA funds to DMV for IT project. No	9										
B.1101(a)(1)	impact to T-Fund.											
E.915(a)	TH Aid notwithstanding language.											
B.209	JTOC appropriation to DPS		20,250,000									
B.114	Information Centers appropriation to BGS		3,911,594									
D.114	alionidador centers appropriation o bido		3,311,334									
B.1000	Debt Service		521,606									
B.1000	DOI OUTIO		021,000									
	One-Time Appropriations/Pay Act		4,250,000									
	Transfer to Central Garage per 19 V.S.A. 13		1,361,834									
	7-1											
	Transfer to Rec Trail Fund per 10 V.S.A. 446		370,000									
	Transfer (from) Other Funds		(140,000)									
	Transfer to /(from) Budget Stabilization Reserve		2,094,169									
	AOT T-Bill Appropriation		282,190,668									
		Total T-Fund Expendit	ires 318,833,837									
		Total Available T-Fund										
C.Rupe/JFO	19-Apr-21	l otal Available I -Fund Revenue	318,833,837									