

| | 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 | H.433 | \$ 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 | | | | | | | |