

		AGENCY OF TRANSPORTATION FY2022 As Passed House												
		TOTAL		State (T-Fund)		FEDERAL		LOCAL/ OTHER	GENERAL FUND	INTERDEPT TRANSFERS	TIB FUNDS	INTERNAL SERVICE		
		GOVREC	HTC Rec.	GOVREC	HTC Rec.	GOVREC	HTC Rec.							
1														
2														
3	H. 439	H. 433												
4	Big Bill Sec.	T-Bill Sec.												
5														
6														
7	B.910		<b>DEPT. OF MOTOR VEHICLES</b>	35,973,988	35,973,988	34,190,338	34,190,338	1,666,250	1,666,250		117,400			
8	B.900		<b>FINANCE &amp; ADMINISTRATION</b>	16,211,983	16,211,983	15,815,083	15,815,083	396,900	396,900					
9														
10														
11	B.903		<b>PROGRAM DEVELOPMENT</b>											
12			Paving	120,459,399	120,459,399	16,804,582	16,804,582	102,298,777	102,298,777			1,356,040		
13			Interstate Bridge	22,595,374	22,595,374	1,227,251	1,227,251	20,405,836	20,405,836			962,287		
14			State Highway Bridge	49,767,020	49,767,020	6,347,926	6,347,926	37,981,387	37,981,387			5,437,707		
15			Roadway	37,334,563	37,334,563	2,876,122	2,876,122	31,142,760	31,142,760	474,078		2,841,603		
16			Traffic & Safety	33,343,610	33,343,610	564,544	564,544	32,772,066	32,772,066	7,000				
17			Park & Ride	5,220,233	5,220,233	100,000	100,000	5,120,233	5,120,233					
18			Bike & Pedestrian Facilities	16,789,554	16,789,554	2,015,702	2,015,702	14,773,852	14,773,852					
19			Transportation Alternatives	4,454,294	4,454,294			4,454,294	4,454,294					
20			Multi-Modal Facilities											
21			Program Development Administration	25,084,554	25,084,554	18,884,554	18,884,554	6,200,000	6,200,000					
22			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		
23														
24			<b>AOT COVID-19</b>											
25														
26														
27			<b>AOT ONE-TIME</b>	5,000,000	9,775,000	5,000,000	9,775,000							
28		Sec. 4	Town Highway Aid		3,000,000		3,000,000							
29		Sec. 8	New PEV Incentive Program		3,250,000		3,250,000							
30		Sec. 11	MileageSmart		600,000		600,000							
31	B.1104	Sec. 15	Emissions Repair Program		375,000		375,000							
32		Sec. 16	Replace Your Ride		1,500,000		1,500,000							
33		Sec. 17	E-Bike Incentives		50,000		50,000							
34		Sec. 18	Level 2 EV Charger Grants		1,000,000		1,000,000							
35														
36	B.904		<b>REST AREAS</b>	1,460,000	1,460,000	146,000	146,000	1,314,000	1,314,000					
37														
38	B.906		<b>POLICY &amp; PLANNING</b>	11,458,898	11,458,898	3,153,630	3,153,630	8,285,268	8,285,268		20,000			
39														
40	B.905	Sec.3	<b>MAINTENANCE</b>	103,519,499	103,519,499	92,516,712	87,741,712	10,902,787	15,677,787		100,000			
41														
42	B.908		<b>PUBLIC TRANSIT PROGRAM</b>	42,821,522	42,821,522	3,303,839	3,303,839	39,496,667	39,496,667		21,016			
43														
44	B.901		<b>AVIATION</b>	10,451,646	10,451,646	5,556,388	5,556,388	4,895,258	4,895,258					
45														
46	B.907		<b>RAIL</b>	36,380,019	36,380,019	13,897,283	13,897,283	19,232,299	19,232,299	820,801	2,429,636			
47														
48	B.909		<b>CENTRAL GARAGE</b>	22,202,720	22,202,720							22,202,720		
49														
50	B.902		<b>TRANSPORTATION BUILDINGS</b>	850,000	850,000	850,000	850,000							
51														
52			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	
53														
54	B.914		<b>TOWN HIGHWAY BRIDGES</b>	14,894,232	14,894,232	1,568,395	1,568,395	11,994,400	11,994,400	531,437		800,000		
55														
56	B.911		<b>TH STRUCTURES</b>	12,667,000	12,667,000	12,667,000	12,667,000							
57														
58	B.913		<b>TH CLASS 2 ROADWAY PROGRAM</b>	15,297,500	15,297,500	15,297,500	15,297,500							
59														
60	B.917		<b>TH - NONFEDERAL DISASTERS</b>	1,150,000	1,150,000	1,150,000	1,150,000							
61														
62	B.918		<b>TH - FEDERAL DISASTERS</b>	180,000	180,000	20,000	20,000	160,000	160,000					
63														
64	B.915		<b>TH AID PROGRAM</b>	27,105,769	27,105,769	27,105,769	27,105,769							
65														
66	B.916		<b>TH CLASS 1 SUPPLEMENTAL GRANTS</b>	128,750	128,750	128,750	128,750							
67														
68	B.912		<b>TH VERMONT LOCAL ROADS</b>	411,689	411,689	111,689	111,689	300,000	300,000					
69														
70	B.919		<b>MUNICIPAL MITIGATION ASSISTANCE PROGR</b>	6,110,000	6,110,000	705,000	705,000	1,428,000	1,428,000	3,977,000				
71														
72	B.920		<b>TH PUBLIC ASSISTANCE GRANTS</b>	1,250,000	1,250,000			1,000,000	1,000,000	50,000	200,000			
73														
74			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	800,000		
75														
76	B.921		<b>TRANSPORTATION BOARD</b>	186,611	186,611	186,611	186,611							
77														
78														
79			<b>TOTAL PROGRAMS</b>	680,760,427	685,535,427	282,190,668	282,190,668	356,221,034	360,996,034	5,860,316	0	2,888,052	11,397,637	22,202,720
80			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
81			% Change FY21 As Passed vs FY22 GOVREC	3.70%		6.25%		1.39%		-9.81%	0.00%	73.77%	2.67%	5.81%
82			% change FY22 HTC vs FY22 GOVREC		0.70%		0		1.34%					
83					4,775,000		0		4,775,000					
84														
85	Big Bill Sec		<b>ITEMS NOT INCLUDED IN AOT BUDGET or T-BILL</b>											
86			Transfer from TF to Downtown Fund (one-time +\$3.5M over \$523,966 base)				4,023,966							
87														
88			Transfer from TIB Fund to TIB Debt Service Fund to prepay FY23 Debt Service. (\$2,502,363). No impact to T-Fund.											
89														
90			\$24.5M transfer from federal ARPA funds to DMV for IT project. No impact to T-Fund.											
91														
92			TH Aid notwithstanding language.											
93														
94	B.209		JTOC appropriation to DPS			20,250,000								
95														
96	B.114		Information Centers appropriation to BGS			3,911,594								
97														
98	B.1000		Debt Service			521,606								
99														
100			One-Time Appropriations/Play Act			4,250,000								
101														
102			Transfer to Central Garage per 19 V.S.A. 13			1,361,834								
103														
104			Transfer to Rec Trail Fund per 10 V.S.A. 446			370,000								
105														
106			Transfer (from) Other Funds			(140,000)								
107														
108			Transfer to (from) Budget Stabilization Reserve			2,094,169								
109														
110			AOT T-Bill Appropriation			282,190,668								
111														
112			Total T-Fund Expenditures			318,833,837								