

DEPARTMENT NAME: Agency of Transportation		Financial Info								
Programs	Financial Category	GF \$\$	TF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions (if available)	\$ Amounts granted out (if available)	
<b>Department of Motor Vehicles</b>										
The Department of Motor Vehicles administers motor vehicle and related laws, promotes highway safety and collects transportation revenues while providing a high level of customer service and satisfaction.	FY 2020 Actual expenditures	\$ -	\$ 31,644,718.00	\$ -	\$ 1,030,126.00	\$ 157,449.00	\$ 32,832,293.00	228	\$ -	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -	\$ 32,852,324.00	\$ -	\$ 1,345,934.00	\$ 147,275.00	\$ 34,345,533.00	227	\$ -	
	FY 2022 Budget Request for Governor's Recommendation	\$ -	\$ 34,190,338.00	\$ -	\$ 1,666,250.00	\$ 117,400.00	\$ 35,973,988.00	239	\$ -	
<b>Finance &amp; Administration</b>										
The F&A Division works to maximize financial and human resources and to improve the Agency's business practices to meet the needs of its internal and external customers.	FY 2020 Actual expenditures	\$ -	\$ 13,931,920.00	\$ -	\$ 343,329.00	\$ 355.00	\$ 14,275,604.00	122	\$ 4,133.00	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -	\$ 15,108,560.00	\$ -	\$ 871,200.00		\$ 15,979,760.00	123	\$ 55,000.00	
	FY 2022 Budget Request for Governor's Recommendation	\$ -	\$ 15,815,083.00	\$ -	\$ 396,900.00		\$ 16,211,983.00	127	\$ 50,000.00	
<b>Program Development</b>										
The Program Development Division is responsible for design, permitting, right of way and construction of all capital projects undertaken by VTrans.	FY 2020 Actual expenditures	\$ -	\$ 51,600,961.00		\$ 233,885,719.00	\$ 831,231.00	\$ 286,317,911.00	287	\$ 27,580,723.00	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -	\$ 51,108,988.00	\$ -	\$ 271,141,834.00	\$ 524,451.00	\$ 322,775,273.00	279	\$ 26,825,000.00	
	FY 2022 Budget Request for Governor's Recommendation	\$ -	\$ 59,418,318.00	\$ -	\$ 255,149,205.00	\$ 481,078.00	\$ 315,048,601.00	280	\$ 28,813,660.00	
<b>Rest Areas</b>										
The Rest Areas Program includes funding for capital improvements of the state rest areas.	FY 2020 Actual expenditures	\$ -	\$ 87,263.00	\$ -	\$ 781,996.00		\$ 869,259.00		\$ -	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -	\$ 101,000.00	\$ -	\$ 909,000.00		\$ 1,010,000.00		\$ -	
	FY 2022 Budget Request for Governor's Recommendation	\$ -	\$ 146,000.00	\$ -	\$ 1,314,000.00		\$ 1,460,000.00		\$ -	
<b>Policy &amp; Planning</b>										
The Policy & Planning Division works with all of VTrans, other state & federal agencies, transp research ctrs, RPC's & the CCMPD to provide comprehensive, coordinated transportation for future improvements.	FY 2020 Actual expenditures	\$ -	\$ 2,956,541.00	\$ -	\$ 7,324,904.00	\$ 39,804.00	\$ 10,321,249.00	32	\$ 5,349,150.00	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -	\$ 3,003,905.00	\$ -	\$ 8,529,250.00	\$ 17,850.00	\$ 11,551,005.00	31	\$ 6,358,650.00	
	FY 2022 Budget Request for Governor's Recommendation	\$ -	\$ 3,153,630.00	\$ -	\$ 8,285,268.00	\$ 20,000.00	\$ 11,458,898.00	31	\$ 5,734,525.00	
<b>Maintenance</b>										
The Maintenance and Operations Bureau is responsible for all maintenance activities on the state highway system.	FY 2020 Actual expenditures	\$ -	\$ 82,324,496.00	\$ -	\$ 12,798,744.00	\$ 19,740.00	\$ 95,142,980.00	511	\$ 103,414.00	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -	\$ 97,358,649.00	\$ -	\$ 2,377,787.00	\$ 100,000.00	\$ 99,836,436.00	512	\$ 240,200.00	
	FY 2022 Budget Request for Governor's Recommendation	\$ -	\$ 92,516,712.00	\$ -	\$ 10,902,787.00	\$ 100,000.00	\$ 103,519,499.00	506	\$ 277,000.00	
<b>Public Transit</b>										
The Public Transit Program manages state & federal programs, funding of operating, capital & technical assistance to transit districts, transit authorities, municipal transit systems & non profit pub trans sys.	FY 2020 Actual expenditures	\$ -	\$ 7,594,427.00	\$ -	\$ 30,098,480.00	\$ 4,484.00	\$ 37,697,391.00	5	\$ 34,947,292.00	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -	\$ 5,708,177.00	\$ -	\$ 32,486,643.00	\$ 40,000.00	\$ 38,234,820.00	5	\$ 35,567,753.00	
	FY 2022 Budget Request for Governor's Recommendation	\$ -	\$ 3,303,839.00	\$ -	\$ 39,496,667.00	\$ 21,016.00	\$ 42,821,522.00	5	\$ 40,444,428.00	
<b>Aviation</b>										
The Aviation Program provides a safe environment for users of the system, preserving the aviation infrastructure, promoting aviation-related activities and education programs and expanding travel	FY 2020 Actual expenditures	\$ -	\$ 4,191,948.00	\$ -	\$ 2,423,076.00	\$ -	\$ 6,615,024.00	16	\$ 199,335.00	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -	\$ 4,553,828.00	\$ -	\$ 5,001,844.00	\$ -	\$ 9,555,672.00	20	\$ 210,000.00	
	FY 2022 Budget Request for Governor's Recommendation	\$ -	\$ 5,556,388.00	\$ -	\$ 4,895,258.00	\$ -	\$ 10,451,646.00	20	\$ 710,000.00	
<b>Rail</b>										
The Rail Program assists in the development of rail transportation options for shippers and passengers and provides support to improve the freight and passenger infrastructure.	FY 2020 Actual expenditures	\$ -	\$ 13,788,488.00	\$ -	\$ 7,669,723.00	\$ 92,482.00	\$ 21,550,693.00	19	\$ 2,000.00	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -	\$ 15,702,605.00	\$ -	\$ 14,634,998.00	\$ 1,156,845.00	\$ 31,494,448.00	20	\$ 30,000.00	
	FY 2022 Budget Request for Governor's Recommendation	\$ -	\$ 13,897,283.00	\$ -	\$ 19,232,299.00	\$ 3,250,437.00	\$ 36,380,019.00	18	\$ 30,000.00	
<b>Central Garage</b>										
The Central Garage manages the Agency's fleet of vehicles and heavy equipment used in support of VTrans functions.	FY 2020 Actual expenditures	\$ -	\$ -	\$ -	\$ -	\$ 18,940,254.00	\$ 18,940,254.00	51	\$ -	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -	\$ -	\$ -	\$ -	\$ 20,982,875.00	\$ 20,982,875.00	50	\$ -	
	FY 2022 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ -	\$ -	\$ 22,202,720.00	\$ 22,202,720.00	51	\$ -	
<b>Transportation Buildings</b>										
The Transportation Buildings Program covers all activities related to the reconstruction and improvement of new construction of Transportation facilities statewide.	FY 2020 Actual expenditures	\$ -	\$ 381,334.00	\$ -	\$ -	\$ -	\$ 381,334.00		\$ -	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -	\$ 307,000.00	\$ -	\$ -	\$ -	\$ 307,000.00		\$ -	
	FY 2022 Budget Request for Governor's Recommendation	\$ -	\$ 850,000.00	\$ -	\$ -	\$ -	\$ 850,000.00		\$ -	
<b>Town Highway Bridges</b>										
The Town Highway Bridge Program assists towns with bridge engineering services and for aid in maintaining and constructing bridges having a span of six feet or more on Class 1, 2 and 3 town highways.	FY 2020 Actual expenditures	\$ -	\$ 1,951,402.00	\$ -	\$ 10,120,563.00	\$ 1,143,071.00	\$ 13,215,036.00		\$ 645,329.00	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -	\$ 2,227,784.00	\$ -	\$ 10,456,841.00	\$ 388,726.00	\$ 13,073,351.00		\$ 200,000.00	
	FY 2022 Budget Request for Governor's Recommendation	\$ -	\$ 2,368,395.00	\$ -	\$ 11,994,400.00	\$ 531,437.00	\$ 14,894,232.00		\$ 399,421.00	
<b>Town Highway Structures</b>										
The Town Highway Structures Program provides grants to municipalities for maintenance, including actions to extend life expectancy, and construction of bridges, culverts & other structures.	FY 2020 Actual expenditures	\$ -	\$ 4,941,808.00	\$ -	\$ -	\$ -	\$ 4,941,808.00	0	\$ 4,941,808.00	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -	\$ 4,650,000.00	\$ -	\$ -	\$ -	\$ 4,650,000.00	0	\$ 4,650,000.00	
	FY 2022 Budget Request for Governor's Recommendation	\$ -	\$ 12,667,000.00	\$ -	\$ -	\$ -	\$ 12,667,000.00	0	\$ 12,667,000.00	
<b>Town Highway Class 2 Roadway</b>										
The Town Highway Class 2 Roadway Program provides grants to municipalities for resurfacing, rehabilitation or reconstruction of paved or unpaved Class 2 town highways.	FY 2020 Actual expenditures	\$ -	\$ 6,609,300.00	\$ -	\$ -	\$ -	\$ 6,609,300.00	0	\$ 6,609,300.00	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -	\$ 3,250,000.00	\$ -	\$ -	\$ -	\$ 3,250,000.00	0	\$ 3,250,000.00	
	FY 2022 Budget Request for Governor's Recommendation	\$ -	\$ 15,297,500.00	\$ -	\$ -	\$ -	\$ 15,297,500.00	0	\$ 15,297,500.00	
<b>Town Highway State Aid for Nonfederal Disasters</b>										
The Town Highway Aid for Nonfederal Disasters program is to provide state assistance to towns for disasters not eligible for federal assistance.	FY 2020 Actual expenditures	\$ -	\$ 640,943.00	\$ -	\$ -	\$ -	\$ 640,943.00	0	\$ 640,943.00	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -	\$ 1,150,000.00	\$ -	\$ -	\$ -	\$ 1,150,000.00	0	\$ 1,150,000.00	
	FY 2022 Budget Request for Governor's Recommendation	\$ -	\$ 1,150,000.00	\$ -	\$ -	\$ -	\$ 1,150,000.00	0	\$ 1,150,000.00	

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Programs	Financial Category	GF \$\$	TF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions (if available)	\$ Amounts granted out (if available)
<b>Town Highway State Aid for Federal Disasters</b>									
The Town Highway Aid for Federal Disasters program was created in FY2013 to provide state matching assistance to towns for FHWA Emergency Relief (ER) projects on town highways.	FY 2020 Actual expenditures	\$ -	\$ 61,802.00	\$ -	\$ 4,663,271.00	\$ 12,642.00	\$ 4,737,715.00	0	\$ 4,156,033.00
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -	\$ 20,000.00	\$ -	\$ 160,000.00	\$ -	\$ 180,000.00	0	\$ 180,000.00
	FY 2022 Budget Request for Governor's Recommendation	\$ -	\$ 20,000.00	\$ -	\$ 160,000.00	\$ -	\$ 180,000.00	0	\$ 180,000.00
<b>Town Highway Aid</b>									
The Town Highway Aid Program is provided annually to each municipality in the state. The size of each grant is based on the total amount of money appropriated by the Legis & the Class 1,2&3 highway mileage in each	FY 2020 Actual expenditures	\$ -	\$ 26,663,160.00	\$ -	\$ -	\$ -	\$ 26,663,160.00	0	\$ 26,663,160.00
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -	\$ 27,105,769.00	\$ -	\$ -	\$ -	\$ 27,105,769.00	0	\$ 27,105,769.00
	FY 2022 Budget Request for Governor's Recommendation	\$ -	\$ 27,105,769.00	\$ -	\$ -	\$ -	\$ 27,105,769.00	0	\$ 27,105,769.00
<b>Town Highway Class 1 Supplemental Grants</b>									
The Town Highway Class 1 Supplemental Grants provide aid to municipalities having Class 1 town highways with more than two lanes.	FY 2020 Actual expenditures	\$ -	\$ 128,750.00	\$ -	\$ -	\$ -	\$ 128,750.00	0	\$ 128,750.00
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -	\$ 128,750.00	\$ -	\$ -	\$ -	\$ 128,750.00	0	\$ 128,750.00
	FY 2022 Budget Request for Governor's Recommendation	\$ -	\$ 128,750.00	\$ -	\$ -	\$ -	\$ 128,750.00	0	\$ 128,750.00
<b>Town Highway Vermont Local Roads</b>									
The Vermont Local Roads Program, through the VTTC, provides technical assistance to towns in areas including planning, engineering, construction and maintenance assistance, and legal advice.	FY 2020 Actual expenditures	\$ -	\$ 59,855.00	\$ -	\$ 295,791.00	\$ -	\$ 355,646.00	0	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -	\$ 108,965.00	\$ -	\$ 300,000.00	\$ -	\$ 408,965.00	0	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ -	\$ 111,689.00	\$ -	\$ 300,000.00	\$ -	\$ 411,689.00	0	\$ -
<b>Municipal Mitigation Grant Program</b>									
The Municipal Mitigation Grant Program provides grants to municipalities for assistance in mitigating/reducing water pollution associated with existing roads and road maintenance activities.	FY 2020 Actual expenditures	\$ -	\$ 946,017.00	\$ -	\$ 614,097.00	\$ 357,206.00	\$ 1,917,320.00	0	\$ 1,598,384.00
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -	\$ 650,000.00	\$ -	\$ 1,428,000.00	\$ 3,977,000.00	\$ 6,055,000.00	0	\$ 5,845,000.00
	FY 2022 Budget Request for Governor's Recommendation	\$ -	\$ 705,000.00	\$ -	\$ 1,428,000.00	\$ 3,977,000.00	\$ 6,110,000.00	0	\$ 5,845,000.00
<b>Public Assistance Program</b>									
The Town Highway Public Assistance Grant Program provides supplemental aid to state and town efforts in recovery from federally declared FEMA disasters.	FY 2020 Actual expenditures	\$ -	\$ 17.00	\$ -	\$ 1,466,864.00	\$ 1,351,267.00	\$ 2,818,148.00	0	\$ 2,395,595.00
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -	\$ -	\$ -	\$ 1,000,000.00	\$ 250,000.00	\$ 1,250,000.00	0	\$ 1,050,000.00
	FY 2022 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ -	\$ 1,000,000.00	\$ 250,000.00	\$ 1,250,000.00	0	\$ 1,050,000.00
<b>Transportation Board</b>									
The Transportation Board conducts hearings to provide information to the public and receive testimony on transportation matters. Also holds hearings and appeals on complaints regarding motor vehicle repair.	FY 2020 Actual expenditures	\$ -	\$ 168,342.00	\$ -	\$ -	\$ -	\$ 168,342.00	2	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -	\$ 184,774.00	\$ -	\$ -	\$ -	\$ 184,774.00	1	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ -	\$ 186,611.00	\$ -	\$ -	\$ -	\$ 186,611.00	1	\$ -
<b>One-Time Appropriation</b>									
Electric Vehicle Incentives/Initiatives	FY 2020 Actual expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ -	\$ 5,000,000.00	\$ -	\$ -	\$ -	\$ 5,000,000.00	\$ -	\$ 5,000,000.00
	<b>FY 2020 Actuals</b>	\$ -	\$ 250,673,492.00	\$ -	\$ 313,516,683.00	\$ 22,949,985.00	\$ 587,140,160.00	1273	\$ 115,965,349.00
	<b>FY 2021 Estimated</b>	\$ -	\$ 265,281,078.00	\$ -	\$ 350,643,331.00	\$ 27,585,022.00	\$ 643,509,431.00	1268	\$ 112,846,122.00
	<b>FY 2022 Budget Request</b>	\$ -	\$ 293,588,305.00	\$ -	\$ 356,221,034.00	\$ 30,951,088.00	\$ 680,760,427.00	1278	\$ 144,883,053.00

DEPARTMENT NAME: Agency of Transportation

Programs	Financial Category	Financial Info							Authorized Positions (if available)	\$ Amounts granted out (if available)
		GF \$\$	TF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$			
<b>Program Development - Paving</b>										
	FY 2020 Actual expenditures	\$ -	\$ 18,394,564.55	\$ -	\$ 78,901,945.72	\$ 138,068.37	\$ 97,434,578.64		\$ 1,608.75	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -	\$ 20,025,492.00	\$ -	\$ 85,532,436.00	\$ 39,994.00	\$ 105,597,922.00		\$ 900.00	
	FY 2022 Budget Request for Governor's Recommendation	\$ -	\$ 18,160,622.00	\$ -	\$ 102,298,777.00		\$ 120,459,399.00		\$ -	
<b>Program Development - Interstate Bridge</b>										
	FY 2020 Actual expenditures	\$ -	\$ 2,487,684.82		\$ 23,826,928.68		\$ 26,314,613.50		\$ -	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -	\$ 1,970,598.00		\$ 20,683,294.00		\$ 22,653,892.00		\$ -	
	FY 2022 Budget Request for Governor's Recommendation	\$ -	\$ 2,189,538.00		\$ 20,405,836.00		\$ 22,595,374.00		\$ -	
<b>Program Development - State Highway Bridge</b>										
	FY 2020 Actual expenditures	\$ -	\$ 8,473,044.32		\$ 59,680,737.83	\$ 190,965.23	\$ 68,344,747.38		\$ 173,796.36	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -	\$ 5,498,209.00		\$ 62,457,630.00	\$ 11,000.00	\$ 67,966,839.00		\$ 97,911.00	
	FY 2022 Budget Request for Governor's Recommendation	\$ -	\$ 11,785,633.00		\$ 37,981,387.00		\$ 49,767,020.00		\$ -	
<b>Program Development - Roadway</b>										
	FY 2020 Actual expenditures	\$ -	\$ 5,082,275.52		\$ 36,408,927.34	\$ 215,371.69	\$ 41,706,574.55		\$ 13,043,586.56	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -	\$ 3,610,661.00		\$ 37,983,101.00	\$ 322,457.00	\$ 41,916,219.00		\$ 8,048,474.00	
	FY 2022 Budget Request for Governor's Recommendation	\$ -	\$ 5,717,725.00		\$ 31,142,760.00	\$ 474,078.00	\$ 37,334,563.00		\$ 11,366,080.00	
<b>Program Development - Traffic &amp; Safety</b>										
	FY 2020 Actual expenditures	\$ -	\$ 645,343.73		\$ 18,565,432.25		\$ 19,210,775.98		\$ 4,080,602.60	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -	\$ 457,747.00		\$ 34,430,375.00	\$ 27,000.00	\$ 34,915,122.00		\$ 6,091,377.00	
	FY 2022 Budget Request for Governor's Recommendation	\$ -	\$ 564,544.00		\$ 32,772,066.00	\$ 7,000.00	\$ 33,343,610.00		\$ 5,136,610.00	
<b>Program Development - Park &amp; Ride</b>										
	FY 2020 Actual expenditures	\$ -	\$ 6,852.48		\$ 2,098,040.32		\$ 2,104,892.80		\$ 6,852.48	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -	\$ 200,000.00		\$ 5,380,568.00		\$ 5,580,568.00		\$ 200,000.00	
	FY 2022 Budget Request for Governor's Recommendation	\$ -	\$ 100,000.00		\$ 5,120,233.00		\$ 5,220,233.00		\$ -	
<b>Program Development - Bike &amp; Pedestrian</b>										
	FY 2020 Actual expenditures	\$ -	\$ 1,292,778.89		\$ 8,310,500.31	\$ 140,234.52	\$ 9,743,513.72		\$ 7,697,577.39	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -	\$ 1,272,959.00		\$ 15,681,224.00	\$ 124,000.00	\$ 17,078,183.00		\$ 10,089,993.00	
	FY 2022 Budget Request for Governor's Recommendation	\$ -	\$ 2,015,702.00		\$ 14,773,852.00		\$ 16,789,554.00		\$ 8,212,939.00	
<b>Program Development - Transportation Alternatives</b>										
	FY 2020 Actual expenditures	\$ -	\$ 46,640.35		\$ 2,478,626.88	\$ 145.79	\$ 2,525,413.02		\$ 2,289,791.54	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -	\$ 20,000.00		\$ 2,763,408.00		\$ 2,783,408.00		\$ 2,060,619.00	
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ -	\$ 4,454,294.00	\$ -	\$ 4,454,294.00		\$ 4,098,031.00	
<b>Program Development - Multi-Modal Facilities</b>										
	FY 2020 Actual expenditures	\$ -	\$ 126.68		\$ 543.27		\$ 669.95		\$ -	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -					\$ -		\$ -	
	FY 2022 Budget Request for Governor's Recommendation	\$ -					\$ -		\$ -	
<b>Program Development - Administration</b>										
	FY 2020 Actual expenditures	\$ -	\$ 15,171,649.23		\$ 3,614,036.01	\$ 146,444.71	\$ 18,932,129.95		\$ 286,907.07	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -	\$ 18,053,322.00		\$ 6,229,798.00		\$ 24,283,120.00		\$ 235,726.00	
	FY 2022 Budget Request for Governor's Recommendation	\$ -	\$ 18,884,554.00		\$ 6,200,000.00		\$ 25,084,554.00		\$ -	
	<b>FY 2020 Actuals</b>	\$ -	\$ 51,600,960.57	\$ -	\$ 233,885,718.61	\$ 831,230.31	\$ 286,317,909.49	\$ -	\$ 27,580,722.75	
	<b>FY 2021 Estimated</b>	\$ -	\$ 51,108,988.00	\$ -	\$ 271,141,834.00	\$ 524,451.00	\$ 322,775,273.00	\$ -	\$ 26,825,000.00	
	<b>FY 2022 Budget Request</b>	\$ -	\$ 59,418,318.00	\$ -	\$ 255,149,205.00	\$ 481,078.00	\$ 315,048,601.00	\$ -	\$ 28,813,660.00	

**NOT FOR LEGISLATIVE REPORTING**

Identify Sublevel deptid; program code; or other method for program financial monitoring

Dept ID - 8100001100 - Program 59160

Dept ID - 8100001100 - Program 59140

Dept ID - 8100001100 - Program 59130

Dept ID - 8100001100 - Program 59180

Dept ID - 8100001100 - Program 59240

Dept ID - 8100001100 - Program 59170

Dept ID - 8100001100 - Program 59150

Dept ID - 8100001100 - Program 59200, 59205, 59206

Dept ID - 8100001100 - Program 59580

Dept ID - 8100001100 - Program 59190