

A		B	C	D	E	F	G	H	I	J	K	L	N	O
1	5/10/2023				TRANSPORTATION APPROPRIATIONS OVERVIEW									
2					FY 2024 Budget By Fund - Committee of Conference									
3	Big Bill		T-Bill											
4	H.494		H.479		All Funds	T-Fund	Federal	Local/Other	General Fund	InterDept	CFCEI Special Fund	TIB	Int Svc Fund	
5	B.910		DEPT. OF MOTOR VEHICLES		44,910,685	42,101,908	2,687,081			121,696				
6	B.900		FINANCE & ADMINISTRATION		21,978,504	20,977,164	1,001,340							
7	B.903		PROGRAM DEVELOPMENT											
8			Paving		141,635,658	20,710,629	114,620,284	100,780				6,203,965		
9	B.1105(c)		Sec. 4		141,635,658	17,710,629	114,620,284	100,780	0	0	3,000,000	6,203,965		
10			Interstate Bridge		50,323,324		45,533,492					4,789,832		
11			State Highway Bridge		57,403,086	0	46,267,013					11,136,073		
12			Roadway		53,850,502	6,487,230	46,708,293	654,979						
13			Traffic & Safety		46,578,037	915,000	45,517,037	146,000						
14			Park & Ride		2,266,045	150,000	2,116,045							
15			Bike & Pedestrian Facilities		13,039,521	1,338,856	9,268,313	2,432,352						
16			Transportation Alternatives		5,195,346		4,156,277	1,039,069						
17			Multi-Modal Facilities		0									
18			Program Development Administration		32,594,500	23,809,287	7,373,695			1,411,518				
19			Total Program Development - Govrec		402,886,019	53,411,002	321,560,449	4,373,180	0	1,411,518	0	22,129,870	0	
20			Committee of Conference		402,886,019	50,411,002	321,560,449	4,373,180	0	1,411,518	3,000,000	22,129,870	0	
21	B.904		REST AREAS		1,646,444	166,964	1,479,480							
22	B.906		POLICY & PLANNING		13,311,995	3,260,534	9,989,315			62,146				
23	B.906.1		ENVIRONMENTAL POLICY & SUSTAINABILITY		27,974,248	472,695	22,095,781	5,405,772						
24	B.905		MAINTENANCE		108,530,765	107,784,950	645,815			100,000				
25			Committee of Conference		107,680,765	106,934,950	645,815			100,000				
26	B.908		PUBLIC TRANSIT PROGRAM		48,795,330	9,016,189	39,639,141			140,000				
27	B.901		AVIATION		17,274,406	6,166,805	11,107,601							
28	B.907		RAIL		43,008,320	15,608,462	26,596,858	132,000		671,000				
29	B.909		CENTRAL GARAGE		23,956,385								23,956,385	
30	B.902		TRANSPORTATION BUILDINGS		1,525,000	1,525,000								
31			Total "VTrans" Programs - Committee of Conference		754,948,101	256,641,673	436,802,861	9,910,952	0	2,506,360	3,000,000	22,129,870	23,956,385	
32	B.914		TOWN HIGHWAY BRIDGES		37,201,775	0	32,908,515	1,193,915				3,099,345		
33	B.911		TH STRUCTURES		7,416,000	7,416,000								
34	B.913		TH CLASS 2 ROADWAY PROGRAM		8,858,000	8,858,000								
35	B.917		TH - NONFEDERAL DISASTERS		1,150,000	1,150,000								
36	B.918		TH - FEDERAL DISASTERS		180,000	20,000	160,000							
37	B.915		TH AID PROGRAM		28,672,753	28,672,753								
38	B.916		TH CLASS 1 SUPPLEMENTAL GRANTS		128,750	128,750								
39	B.912		TH VERMONT LOCAL ROADS		477,915	117,915	360,000							
40	B.919		MUNICIPAL MITIGATION ASSISTANCE PROGRAM		8,060,523	705,000	3,355,523	4,000,000						
41			Committee of Conference		10,488,523	705,000	1,428,000	1,000,000			0			
42	B.920		TH PUBLIC ASSISTANCE GRANTS		1,250,000	0	1,000,000	50,000		200,000				
43			Total "Town Highway" Programs - Committee of Conf.		95,823,716	47,068,418	39,212,038	6,243,915	0	200,000	0	3,099,345	0	
44	B.921		TRANSPORTATION BOARD		193,480	193,480								
45	B.922		TOTAL AOT PROGRAMS Govrec		849,387,297	307,753,571	474,586,899	15,154,867	0	2,706,360	0	25,229,215	23,956,385	
46			Committee of Conference		850,965,297	303,903,571	476,014,899	16,154,867	0	2,706,360	3,000,000	25,229,215	23,956,385	
47			One-Time Appropriations		All Funds	T-Fund	Federal	Local/Other	General Fund	InterDept	CFCEI Special Fund	TIB	Int Svc Fund	
48	B.1105(d)(4)		Sec. 5		AOT - Lamoyille Rail Trail Community Connection Grants	3,000,000			3,000,000					
49			Committee of Conference		1,000,000				0		1,000,000			
50	B.1105(d)(6)		Sec. 5		Capital - St Albans Dist Maint. Facility	3,500,000		3,500,000						
51			Committee of Conference		3,500,000						3,500,000			
52	B.1103(m)		Sec. 14		House Proposal: One-Time Public Transit for FY24	1,000,000	1,000,000							
53			Committee of Conference		850,000	850,000								
54			TOTAL ONE-TIME APPROPRIATIONS Govrec		6,500,000	0	0	3,500,000	3,000,000	0	0	0	0	
55			Committee of Conference		5,350,000	850,000	0	0	0	0	4,500,000	0	0	
56			Total Appropriations to AOT		All Funds	T-Fund	Federal	Local/Other	General Fund	InterDept	CFCEI Special Fund	TIB	Int Svc Fund	
57			Govrec		855,887,297	307,753,571	474,586,899	18,654,867	3,000,000	2,706,360	0	25,229,215	23,956,385	
58			Committee of Conference		856,315,297	304,753,571	476,014,899	16,154,867	0	2,706,360	7,500,000	25,229,215	23,956,385	
59			Other Transportation Fund Appropriations Not Included in AOT Budget or T-Bill		Govrec	House	Senate	COC						
60	B.114		Approp from TF to BGS for Info Center Operations		4,235,134	4,235,134	4,235,134	4,235,134						
61	B.1000		Approp from TF for transp-related debt service		327,405	327,405	327,405	327,405						
62	B.209		JTOC Appropriation to DPS		20,250,000	20,250,000	20,250,000	20,250,000						
63			Pay Act		2,500,000	2,500,000	2,500,000	2,500,000						
64			TOTAL OTHER TF APPROPRIATIONS		27,312,539	27,312,539	27,312,539	27,312,539						
65			Other Transfers and Adjustments to Transportation Fund		Govrec	House	Senate	COC						
66			Revenue (into) TF											
67			From General Fund to TF		(10,925,980)	(10,925,980)								
68	n/a		From Other Funds to TF		(140,000)	(140,000)	(140,000)	(140,000)						
69	n/a		From Stabilization Reserve to TF		(462,211)	(462,211)	(462,211)	(462,211)						
70	G. Section		DMV Fee Revenue				(8,000,000)	(8,000,000)						
71			Transfers from TF											
72	D.101(a)(4)(A)		Transfer from TF to Downtown Fund		523,966	523,966	523,966	523,966						
73	n/a		Transfer from TF to Rec Trails Fund (10 VSA 446)		370,000	370,000	370,000	370,000						
74	n/a		Transfer from TF to Central Garage (19 VSA 13)		1,556,870	1,556,870	1,556,870	1,556,870						
75			TOTAL NET TRANSFERS		(9,077,355)	(9,077,355)	(6,151,375)	(6,151,375)						
76	C. Rupe/JFO		SUMMARY		All Funds	T-Fund	Federal	Local/Other	General Fund	InterDept	CFCEI Special Fund	TIB	Int Svc Fund	
77			AOT Appropriations - Govrec		849,387,297	307,753,571	474,586,899	15,154,867	0	2,706,360	0	25,229,215	23,956,385	
78			Committee of Conference		850,965,297	303,903,571	476,014,899	16,154,867	0	2,706,360	3,000,000	25,229,215	23,956,385	
79			One-Time Appropriations - Govrec		6,500,000	0	0	3,500,000	3,000,000	0	0	0	0	
80			Committee of Conference		5,350,000	850,000	0	0	0	0	4,500,000	0	0	
81			Other T-Fund Appropriations		27,312,539	27,312,539	0	0	0	0	0	0	0	
82			Transfers (into)/from T-Fund - Govrec/House		(9,077,355)	(9,077,355)	0	0	0	0	0	0	0	
83			Committee of Conference		(6,151,375)	(6,151,375)	0	0	0	0	0	0	0	
84			Grand Totals - Govrec		874,122,481	325,988,755	474,586,899	18,654,867	3,000,000	2,706,360	0	25,229,215	23,956,385	
85			Committee of Conference		877,476,461	325,914,735	476,014,899	16,154,867	0	2,706,360	7,500,000	25,229,215	23,956,385	
86			SUMMARY OF LEGISLATIVE CHANGES		All Funds	T-Fund	Federal	Local/Other	General Fund	InterDept	CFCEI Special Fund	TIB	Int Svc Fund	
87			GOVREC		874,122,481	325,988,755	474,586,899	18,654,867	3,000,000	2,706,360	0	25,229,215	23,956,385	
88			MMAG Tech. Correction (Fed & Clean Water Fund)		2,428,000		1,428,000	1,000,000						
89			Shift Paving to CFCEI Fund		0	(3,000,000)					3,000,000			
90			Remove GF Transfer to TF		10,925,980	10,925,980								
91			Additional DMV Fee Revenue		(8,000,000)	(8,000,000)								
92			Maintenance Adjustment		(850,000)	(850,000)								
93			One-time GMT Public Transit		850,000	850,000								
94			LVRT Community Grants (CFCEI Contingent)		(2,000,000)				(3,000,000)		1,000,000			
95			St Albans Garage (CFCEI Contingent)		0						3,500,000			
96			COC Changes		3,353,980	(74,020)	1,428,000	(2,500,000)	(3,000,000)	0	7,500,000	0	0	
97			Committee of Conference Totals		877,476,461	325,914,735	476,014,899	16,154,867	0	2,706,360	7,500,000			