П	Α	В	C	D	E	F	G	H	TION	К	М	N
2	3/15/2022			FY2023 C	AGENCY OF TRANSPORTATION FY2023 Governor's Proposed Budget - House Transportation Committee Version							
-	Big Bill	T-Bill		TOTAL	Proposed T-FUND	Proposed	Proposed	Proposed GENERAL FUND	Proposed	Proposed	Proposed INT. SVC. FUND	
5								***************************************				
	B.910		DEPT. OF MOTOR VEHICLES	39,741,834	37,942,872	1,657,266			141,696			
	B.900		FINANCE & ADMINISTRATION	19,890,141	18,569,701	1,320,440						
11	B.903	Sec. 9	PROGRAM DEVELOPMENT	150,000,004	05 100 004	100 740 704				0.040.400		
12			Paving Interstate Bridge	158,820,094 36,731,681	25,130,864 2,693,753	130,742,764 33,075,641				2,946,466 962,287		
14 15			State Highway Bridge Roadway	57,838,207 51,346,705	4,274,932 1,776,977	46,704,767 43,832,248	304,833			6,858,508 5,432,647		
16 17			Traffic & Safety Park & Ride	45,645,895 4,043,060	987,256 215,275	44,553,293 3,827,785	105,346					
18 19 20 21 22 23 24			Bike & Pedestrian Facilities Transportation Alternatives	19,793,776 5,665,880	2,907,848	15,156,093 4,532,704	1,729,835 1,133,176					
20			Multi-Modal Facilities Program Development Administration	33,079,104	25,074,132	7,929,972			75,000			
22			House	33,024,893	25,019,921 (54,211)	7,929,972			75,000			Move \$54,211 to TH Aid
24 25 26			Total Program Development	412,910,191	63,006,826	330,355,267	3,273,190	0	75,000	16,199,908	0	
27	B.904		REST AREAS	418,416	41,842	376,574						
	B.906	Sec. 11	POLICY & PLANNING	13,193,088	3,217,573	9,920,240			55,275			
30 31			House	16,587,610	3,217,573	13,314,762 <i>3,394,522</i>		***************************************	55,275			AOT: Increase federal approps by \$3,394,522 for IIJA EV Progran
	B.905	Sec. 14	MAINTENANCE	106,263,781	105,517,966	645,815			100,000			
34 35			House	103,202,113	102,456,298 (3,061,668)	645,815			100,000			Reduce to balance TF changes
	B.908	Sec. 15, 16	PUBLIC TRANSIT PROGRAM	44,539,278	4,108,577	40,390,701		***************************************	40,000			
38 39			House	46,472,278	6,041,577 1,933,000	40,390,701			40,000			HTC \$1,433,000 Zero Fare Urbanized, \$500,000 MTI Grants
40	B.901		<u>AVIATION</u>	9,363,994	5,693,133	3,670,861						
	B.907		RAIL	35,363,183	14,201,368	18,015,401	161,208		2,985,206			
44 45	B.909		CENTRAL GARAGE	22,754,095							22,754,095	
46	B.902		TRANSPORTATION BUILDINGS	2,050,000	850,000					1,200,000	,,	
48			Total "VTrans" Programs	708,753,855	252,021,190	409,747,087	3,434,398	0	3,397.177	17,399,908	22,754,095	
50	B.914	Sec. 8	TOWN HIGHWAY BRIDGES	30,314,187	1,919,899	24,251,350	1,740,483			2,402,455		AOT: IIJA Bridge Formula Off-System Bridge Const. 100% federa
52 53	0.014	000.0	House	30,314,187	1,230,817 (689,082)	25,529,514 1,278,164	1,151,401 (589,082)			2,402,455		7 O. H. Bridge Gridde Gridden Bridge Gorde. 100% reading
54	B.911	Sec. 12	TH STRUCTURES	6,333,500	6,333,500	1,270,707	(000,002)					
56 57			House	7,200,000	7,200,000 <i>866,500</i>							HTC Increase to statutory level.
58	B.913	Sec. 13	TH CLASS 2 ROADWAY PROGRAM	7,648,750	7,648,750							
60	D.010	060. 10	House	8,600,000	8,600,000 951,250							HTC Increase to statutory level.
62	D.047		TH - NONFEDERAL DISASTERS	1 150 000				***************************************				
64	B.917 B.918			1,150,000	1,150,000	160,000						
66			TH - FEDERAL DISASTERS	180,000	27,783,413	160,000		***************************************		******************		
68	B.915	Sec. 10	TH AID PROGRAM House	27,783,413 27,837,624	27,837,624							Increase by \$54,211 from Program Development Admin
70			TH CLASS 1 SUPPLEMENTAL GRANTS	100.750	54,211							
72	B.916			128,750	128,750							
74	B.912		TH VERMONT LOCAL ROADS	414,481	114,481	300,000	1017100					
76	B.919		MUNICIPAL MITIGATION ASSISTANCE PROGRA TH PUBLIC ASSISTANCE GRANTS	6,450,498	705,000	1,428,000	4,317,498		200 000			
	B.920			1,250,000	0	1,000,000	50,000		200,000	0.400.455		
78 79 80			Total "Town Highway" Programs	83,525,540	46,986,672	28,417,514	5,518,899	0	200,000	2,402,455	0	
82	B.921		TRANSPORTATION BOARD	190,962	190,962							
83 84	B.922		TOTAL PROGRAMS	792,470,357	299,198,824	438,164,601	8,953,297	0	3,597,177	19,802,363	22,754,095	
85 86					_							
87 88	B.1101.1		One-Time Appropriations	Total	State	Federal	Local/Other	General Fund	InterDept	TIB	Int Svc Fund	
90	B.1100(a)(12)(A)	Sec. 5(1)	DMV Core System Phase II (IT Project) DMV VAST Law Enforcement and Safety Program	50,000				50,000				\$20,250,000. TBD funding source
92	B.1100(a)(12)(B) TBD(c)(1)	Sec. 2(b)	DMV VAST Equipment Grant-in-Aid AOT - EV Charging Infrastructure Along Highways	1,000,000 2,000,000		2,000,000		1,000,000				ARPA Funds
94	TBD(d)(1)	Sec. 4(h)	AOT - EV Incentives AOT - Drive Electric Vermont	12,000,000 2,000,000		12,000,000 2,000,000						ARPA Funds ARPA Funds
96	TBD(d)(2) TBD(d)(3)	Sec. 4(c)	AOT - MileageSmart AOT - Replace Your Ride	3,000,000 3,000,000		3,000,000 3,000,000						ARPA Funds ARPA Funds
97 98	TBD(d)(4)	Sec. 4(e)	AOT - eBike incentives AOT - EV snowmobiles and ATVs	1,000,000 1,000,000		1,000,000 1,000,000						ARPA Funds ARPA Funds
99 100			TOTAL ONE-TIME APPROPRIATIONS	25,050,000	0	24,000,000	0	1,050,000	O O	0	0	
101 102			Big Bill Approps Not Included in AOT Budget or T-Bill	Total	State	Federal	Local/Other	General Fund	InterDept	TIB	Int Svc Fund	
103 104	B.114 B.1000		Approp from TF to BGS for Info Center Operations Approp from TF for transp-related debt service	4,059,343 502,135	4,059,343 502,135							
106	B.209		JTOC Appropriation to DPS Pay Act	20,250,000 1,502,420	20,250,000 1,502,420			***************************************				HAC maintains JTOC
107 108			TOTAL	26,313,898	26,313,898	0	0	0	0	0	0	
109 110			Other Transfers	Total	State	Federal	Local/Other	General Fund	InterDept	TIB	Int Svc Fund	
111 112	D.101(a)(6)		Transfer from TF to Downtown Fund	523,966	523,966							
113 114	n/a		Transfer from TF to Rec Trails Fund (10 VSA 446) Transfer from TF to Central Garage (19 VSA 13)	370,000 1,434,903	370,000 1,434,903						*******************************	
115 116	n/a		Transfers to (from) Other Funds Transfers to (from) Stabilization Reserve (32 VSA 3	(140,000) 1,434,119	(140,000) 1,434,119							
117			TOTAL TRANSFERS	3,622,988	3,622,988	0	0	0	0	0	0	
119			SUMMARY	Total	State	Federal		General Fund		TIB	Int Svc Fund	
120 121 122 123			AOT Appropriations One-Time Appropriations	792,470,357 25,050,000	299,198,824	438,164,601	8,953,297	0	3,597,177 0	19,802,363	22,754,095 0	
122 123 124			Other Appropriations	26,313,898 3,622,988	26,313,898 3,622,988	24,000,000 0 0	0 0	1,050,000 0	0	0	0	
	C.Rupe/JFO 3/15/2022		Transfers  Grand Totals	3,622,988 <b>847,457,243</b>	3,622,988	462,164,601		1,050,000		19,802,363	22,754,095	
120	3/13/2022		Grand I Oluis	071,401,243	023,103,710	702,104,001	0,330,237	1,000,000	0,331,111	.0,002,000	£2,1 J4,U35	i