

FY 2024 Transportation Big Bill Comparison Govrec vs. House (DRAFT)

2/28/2023	FY24 Govrec	House	Change	Comments
B.900 - Finance & Administration				
Personal Services	16,695,727	16,695,727		
Operating	5,232,777	5,232,777		
Grants	50,000	50,000		
Total	21,978,504	21,978,504		
Transportation	20,977,164	20,977,164		
Federal	1,001,340	1,001,340		
Total	21,978,504	21,978,504		
B.901 - Aviation				
Personal Services	3,532,154	3,532,154		
Operating	13,397,252	13,397,252		
Grants	345,000	345,000		
Total	17,274,406	17,274,406		
Transportation	6,166,805	6,166,805		
Federal	11,107,601	11,107,601		
Total	17,274,406	17,274,406		
B.902 - Transportation Buildings				
Operating	1,525,000	1,525,000	-	
Total	1,525,000	1,525,000	-	
Transportation	1,525,000	1,525,000	-	
Total	1,525,000	1,525,000	-	
B.903 - Program Development				
Personal	65,810,461	65,810,461		Technical correction per Administration revision of FY24 White Book.
Operating	311,229,747	311,158,635	(71,112)	
Grants	25,916,923	25,916,923		
Total	402,957,131	402,886,019	(71,112)	
Transportation	53,411,002	53,411,002		
TIB	22,129,870	22,129,870		
Federal	321,560,449	321,560,449		
InterDept Transfer	1,411,518	1,411,518		
Local	4,444,292	4,373,180	(71,112)	
Total	402,957,131	402,886,019	(71,112)	
B.904 - Rest Areas				
Personal	800,000	800,000		
Operating	846,444	846,444		
Total	1,646,444	1,646,444	-	

Transportation	166,964	166,964		
Federal	1,479,480	1,479,480		
Total	1,646,444	1,646,444	-	
B.905 - Maintenance				
Personal	42,637,277	42,637,277		
Operating	65,893,488	65,893,488	-	
Total	108,530,765	108,530,765	-	
Transportation	107,784,950	107,784,950	-	
Federal	645,815	645,815		
InterDept Transfer	100,000	100,000		
Total	108,530,765	108,530,765	-	
B.906 - Policy & Planning				
Personal	4,984,735	4,984,735		
Operating	1,099,716	1,099,716		
Grants	11,227,544	7,227,544	(4,000,000)	Technical correction to align numbers with revised White Book.
Total	17,311,995	13,311,995	(4,000,000)	
Transportation	3,260,534	3,260,534		
Federal	13,989,315	9,989,315	(4,000,000)	
IDT	62,146	62,146		
Total	17,311,995	13,311,995	(4,000,000)	
B.906.1 - Environmental Policy & Sustainability				
Personal	2,009,518	2,009,518		
Operating	-	-		
Grants	25,964,730	25,964,730		
Total	27,974,248	27,974,248	-	
Transportation	472,695	472,695		
Federal	22,095,781	22,095,781		
Local	5,405,772	5,405,772		
Total	27,974,248	27,974,248	-	
B.907 - Rail				
Personal	3,622,004	3,622,004		
Operating	39,386,316	39,386,316		
Grants	-	-		
Total	43,008,320	43,008,320	-	
Transportation	15,608,462	15,608,462		
Federal	26,596,858	26,596,858		
InterDept Transfer	671,000	671,000		
Local	132,000	132,000		
Total	43,008,320	43,008,320	-	
B.908 - Public Transit				
Personal	4,062,649	4,062,649		

Operating	90,285	90,285	
Grants	44,642,396	44,642,396	
Total	48,795,330	48,795,330	-
Transportation	9,016,189	9,016,189	
Federal	39,639,141	39,639,141	
InterDept Transfer	140,000	140,000	
Total	48,795,330	48,795,330	-
B.909 - Central Garage			
Personal	5,367,400	5,367,400	
Operating	18,588,985	18,588,985	
Total	23,956,385	23,956,385	-
Internal Service	23,956,385	23,956,385	
Total	23,956,385	23,956,385	-
B.910 - DMV			
Personal	31,563,822	31,563,822	
Operating	13,346,863	13,346,863	
Total	44,910,685	44,910,685	-
Transportation	42,101,908	42,101,908	
Federal	2,687,081	2,687,081	
InterDept Transfer	121,696	121,696	
Total	44,910,685	44,910,685	-
B.911 - TH Structures			
Grants	7,416,000	7,416,000	
Total	7,416,000	7,416,000	-
Transportation	7,416,000	7,416,000	
Total	7,416,000	7,416,000	-
B.912 - TH Local Roads			
Personal	443,165	443,165	
Operating	34,750	34,750	
Total	477,915	477,915	-
Transportation	117,915	117,915	
Federal	360,000	360,000	
Total	477,915	477,915	-
B.913 - TH Class 2			
Grants	8,858,000	8,858,000	
Total	8,858,000	8,858,000	-
Transportation	8,858,000	8,858,000	
Total	8,858,000	8,858,000	-

B.914 - TH Bridges				
Personal	16,970,000	16,970,000		
Operating	19,731,775	19,731,775		
Grants	500,000	500,000		
Total	37,201,775	37,201,775		-
Transportation	-	-		
TIB	3,099,345	3,099,345		
Federal	32,908,515	32,908,515		
Local	1,193,915	1,193,915		
Total	37,201,775	37,201,775		-
B.915 - Town Highway Aid				
Grants	28,672,753	28,672,753		
Total	28,672,753	28,672,753		-
Transportation	28,672,753	28,672,753		
Total	28,672,753	28,672,753		-
B.916 - TH Class 1 Supplemental				
Grants	128,750	128,750		
Total	128,750	128,750		-
Transportation	128,750	128,750		
Total	128,750	128,750		-
B.917 - Non-Fed Disasters				
Grants	1,150,000	1,150,000		
Total	1,150,000	1,150,000		-
Transportation	1,150,000	1,150,000		
Total	1,150,000	1,150,000		-
B.918 - Federal Disasters				
Grants	180,000	180,000		
Total	180,000	180,000		-
Transportation	20,000	20,000		
Federal	160,000	160,000		
Total	180,000	180,000		-
B.919 - MMAG				
Personal Services	100,000	100,000		
Operating	275,000	275,000		
Grants	6,075,498	10,113,523	4,038,025	Change made per the Administration. Federal fund increase related to a Congressional earmark. Increase in Clean Water Funds aligns with the budget approved by the Clean Water Board and matches Congressional earmark.
Total	6,450,498	10,488,523	4,038,025	
Transportation	705,000	705,000		
Special	4,317,498	5,000,000	682,502	
Federal	1,428,000	4,783,523	3,355,523	

Total	6,450,498	10,488,523	4,038,025
B.920 - Public Assistance Grant			
Operating	200,000	200,000	
Grants	1,050,000	1,050,000	
Total	1,250,000	1,250,000	-
Special	50,000	50,000	
Federal	1,000,000	1,000,000	
InterDept Transfers	200,000	200,000	
Total	1,250,000	1,250,000	-
B.921 - Transportation Board			
Personal	169,068	169,068	
Operating	24,412	24,412	
Total	193,480	193,480	-
Transportation	193,480	193,480	
Total	193,480	193,480	-
B.922 - TOTAL TRANSPORTATION			
Personal	198,767,980	198,767,980	-
Operating	490,902,810	490,831,698	(71,112)
Grants	162,177,594	162,215,619	38,025
Total	851,848,384	851,815,297	(33,087)
Transportation	307,753,571	307,753,571	-
TIB	25,229,215	25,229,215	-
Special	4,367,498	5,050,000	682,502
Federal	476,659,376	476,014,899	(644,477)
Internal Service	23,956,385	23,956,385	-
InterDept Transfer	2,706,360	2,706,360	-
Local	11,175,979	11,104,867	(71,112)
Total	851,848,384	851,815,297	(33,087)