

	A	B	C	D	E	F
1	2/2/2023	TRANSPORTATION APPROPRIATIONS OVERVIEW				
2	v2.1	FY 2024 Govrec vs. FY 2023 As Passed (All Funds)				
3	Big Bill		FY2023	FY2024		
4			As Passed	Gov Rec	Inc/(Dec)	%
5						
6	B.910	DEPT. OF MOTOR VEHICLES	39,741,834	44,910,685	5,168,851	13.0%
7						
8	B.900	FINANCE & ADMINISTRATION	19,890,141	21,978,504	2,088,363	10.5%
9						
10	B.903	PROGRAM DEVELOPMENT				
11		Paving	158,820,094	141,635,658	(17,184,436)	-10.8%
12		Interstate Bridge	36,731,681	50,323,324	13,591,643	37.0%
13		State Highway Bridge	57,838,207	57,403,086	(435,121)	-0.8%
14		Roadway	51,346,705	53,850,502	2,503,797	4.9%
15		Traffic & Safety	45,645,895	46,578,037	932,142	2.0%
16		Park & Ride	4,043,060	2,266,045	(1,777,015)	-44.0%
17		Bike & Pedestrian Facilities	19,793,776	13,039,521	(6,754,255)	-34.1%
18		Transportation Alternatives	5,665,880	5,195,346	(470,534)	-8.3%
19		Multi-Modal Facilities	0	0		
20		Program Development Administration	33,024,893	32,594,500	(430,393)	-1.3%
21						
22		Total Program Development	412,910,191	402,886,019	(10,024,172)	-2.4%
23						
24						
25	B.904	REST AREAS	418,416	1,646,444	1,228,028	293.5%
26						
27	B.906	POLICY & PLANNING	16,587,610	13,311,995	(3,275,615)	-19.7%
28						
29	B.906.1	ENVIRONMENTAL POLICY & SUSTAINABILITY		27,974,248	27,974,248	
30						
31	B.905	MAINTENANCE	104,446,031	108,530,765	4,084,734	3.9%
32						
33	B.908	PUBLIC TRANSIT PROGRAM	44,539,278	48,795,330	4,256,052	9.6%
34						
35	B.901	AVIATION	9,498,994	17,274,406	7,775,412	81.9%
36						
37	B.907	RAIL	35,363,183	43,008,320	7,645,137	21.6%
38						
39	B.909	CENTRAL GARAGE	22,754,095	23,956,385	1,202,290	5.3%
40						
41	B.902	TRANSPORTATION BUILDINGS	2,050,000	1,525,000	(525,000)	-25.6%
42						
43		Total "VTrans" Programs	708,199,773	755,798,101	47,598,328	6.7%
44						
45	B.914	TOWN HIGHWAY BRIDGES	30,314,187	37,201,775	6,887,588	22.7%
46						
47	B.911	TH STRUCTURES	7,200,000	7,416,000	216,000	3.0%
48						
49	B.913	TH CLASS 2 ROADWAY PROGRAM	8,600,000	8,858,000	258,000	3.0%
50						
51	B.917	TH - NONFEDERAL DISASTERS	1,150,000	1,150,000	0	0.0%
52						
53	B.918	TH - FEDERAL DISASTERS	180,000	180,000	0	0.0%
54						
55	B.915	TH AID PROGRAM	27,837,624	28,672,753	835,129	3.0%
56						
57	B.916	TH CLASS 1 SUPPLEMENTAL GRANTS	128,750	128,750	0	0.0%
58						
59	B.912	TH VERMONT LOCAL ROADS	414,481	477,915	63,434	15.3%
60						
61	B.919	MUNICIPAL MITIGATION ASSISTANCE PROGRAM	6,450,498	8,060,523	1,610,025	25.0%
62						
63	B.920	TH PUBLIC ASSISTANCE GRANTS	1,250,000	1,250,000	0	0.0%
64						
65		Total "Town Highway" Programs	83,525,540	93,395,716	9,870,176	11.8%
66						
67	B.921	TRANSPORTATION BOARD	190,962	193,480	2,518	1.3%
68						
69						
70	B.922	TOTAL PROGRAMS	791,916,275	849,387,297	57,471,022	7.3%
71		State (TF)	298,509,742	307,753,571	9,243,829	3.1%
72		Federal	438,299,601	474,586,899	36,287,298	8.3%
73		Local/Other	8,953,297	15,154,867	6,201,570	69.3%
74		General	0	0	-	
75		Inter-Dept Transfer	3,597,177	2,706,360	(890,817)	-24.8%
76	C.Rupe/JFO	TIB	19,802,363	25,229,215	5,426,852	27.4%
77	2/2/2023	Internal Service Fund	22,754,095	23,956,385	1,202,290	5.3%
78						
79		One-Time Appropriations	46,200,000	6,500,000	(39,700,000)	-85.9%
80		State (TF)	550,000		(550,000)	-100.0%
81		Federal	2,000,000	0	(2,000,000)	-100.0%
82		Local/Other	20,250,000	3,500,000	(16,750,000)	-82.7%
83		General	23,400,000	3,000,000	(20,400,000)	-87.2%
84						
85		Big Bill Approps Not Included in AOT Budget or T-Bill	26,313,898	27,312,539	998,641	3.8%
86		State (TF)	26,313,898	27,312,539	998,641	3.8%
87						
88		Other Transfers	3,622,988	1,848,625	(1,774,363)	-49.0%
89		State (TF)	3,622,988	(9,077,355)	(12,700,343)	-350.5%
90		General		10,925,980		
91						
92		SUMMARY	868,053,161	885,048,461	16,995,300	2.0%
93		State (TF)	328,996,628	325,988,755	(3,007,873)	-0.9%
94		Federal	440,299,601	474,586,899	34,287,298	7.8%
95		Local/Other	29,203,297	18,654,867	(10,548,430)	-36.1%
96		General	23,400,000	13,925,980	(9,474,020)	-40.5%
97		Inter-Dept Transfer	3,597,177	2,706,360	(890,817)	-24.8%
98		TIB	19,802,363	25,229,215	5,426,852	27.4%
99		Internal Service Fund	22,754,095	23,956,385	1,202,290	5.3%
100						