

	A	B	C	D	E	G	I	K
1		<b>AGENCY OF TRANSPORTATION</b>						
2		<b>FY17 Governor's Recommend</b>						
3					<b>LOCAL/</b>	<b>INTERDEPT</b>		<b>INTERNAL</b>
4		<b>TOTAL</b>	<b>STATE</b>	<b>FEDERAL</b>	<b>OTHER</b>	<b>TRANSFERS</b>	<b>TIB FUNDS</b>	<b>SERVICE</b>
5								
8	<b>DEPT. OF MOTOR VEHICLES</b>	28,910,055	27,416,335	1,388,720		105,000		
9								
10	<b>FINANCE &amp; ADMINISTRATION</b>	14,206,799	13,262,499	944,300				
11								
12	<b>PROGRAM DEVELOPMENT</b>							
13	Paving	111,084,559	18,669,462	90,354,527			2,060,570	
14	Interstate Bridge	52,785,722	1,778,899	47,993,905			3,012,918	
15	State Highway Bridge	32,251,548	3,621,553	26,227,681			2,402,314	
16	Roadway	31,143,236	1,661,848	27,529,975	975,666		975,747	
17	Traffic & Safety	17,369,262	278,478	17,090,784				
18	Park & Ride	2,600,734	250,000	2,350,734				
19	Bike & Pedestrian Facilities	10,052,116	1,136,627	8,915,489				
20	Transportation Alternatives	4,575,758		4,575,758				
21	Multi-Modal Facilities	3,012,373		3,012,373				
22	Program Development Administration	24,624,638	14,024,638	10,600,000				
23								
24	Total Program Development	289,499,946	41,421,505	238,651,226	975,666	0	8,451,549	
25								
28	<b>REST AREAS</b>	550,000	60,000	490,000				
29								
30	<b>POLICY &amp; PLANNING</b>	9,987,158	2,576,853	7,396,305		14,000		
31								
32	<b>MAINTENANCE</b>	91,556,769	86,728,962	4,727,807		100,000		
33								
34	<b>PUBLIC TRANSIT PROGRAM</b>	31,173,698	7,928,915	23,244,783				
35								
36	<b>AVIATION</b>	20,035,048	5,776,348	14,123,500	135,200			
37								
38	<b>RAIL</b>	33,881,604	18,665,089	12,679,249		54,566	2,482,700	
39								
40	<b>CENTRAL GARAGE</b>	19,731,787						19,731,787
41								
42	<b>TRANSPORTATION BUILDINGS</b>	2,000,000	2,000,000					
43								
44	Total "VTrans" Programs	541,532,864	205,836,506	303,645,890	1,110,866	273,566	10,934,249	19,731,787
45								
46	<b>TOWN HIGHWAY BRIDGES</b>	20,021,730	1,232,953	16,162,896	1,204,550		1,421,331	
47								
48	<b>TH STRUCTURES</b>	6,333,500	6,333,500					
49								
50	<b>TH CLASS 2 ROADWAY PROGRAM</b>	7,248,750	7,248,750					
51								
52	<b>TH - NONFEDERAL DISASTERS</b>	1,150,000	1,150,000					
53								
54	<b>TH - FEDERAL DISASTERS</b>	1,280,000		1,280,000				
55								
56	<b>TH AID PROGRAM</b>	25,982,744	25,982,744					
57								
58	<b>TH CLASS 1 SUPPLEMENTAL GRANTS</b>	128,750	128,750					
59								
60	<b>TH VERMONT LOCAL ROADS</b>	394,700	239,700	155,000				
61								
62	<b>MUNICIPAL MITIGATION GRANT PROGRAM</b>	2,905,000	1,440,000		1,465,000			
63								
64	<b>TH PUBLIC ASSISTANCE GRANTS</b>	10,940,000	160,000	10,000,000	300,000	480,000		
65								
66	Total "Town Highway" Programs	76,385,174	43,916,397	27,597,896	2,969,550	480,000	1,421,331	
67								
68	<b>TRANSPORTATION BOARD</b>	229,245	229,245					
69								
70								
71	<b>TOTAL PROGRAMS</b>	<b>618,147,283</b>	<b>249,982,148</b>	<b>331,243,786</b>	<b>4,080,416</b>	<b>753,566</b>	<b>12,355,580</b>	<b>19,731,787</b>
72								
73								
74								
75	<b>Bridge Summary:</b>							
76	State Highway Bridge	32,251,548	3,621,553	26,227,681	0	0	2,402,314	0
77	Interstate Bridge	52,785,722	1,778,899	47,993,905	0	0	3,012,918	0
78	Town Highway Bridge	20,021,730	1,232,953	16,162,896	1,204,550	0	1,421,331	0
79	Bridge Total	105,059,000	6,633,405	90,384,482	1,204,550	0	6,836,563	0

	A	B	C	D	E
1		<b>TOTAL BUDGET COMPARISON</b> <b>FY17 Gov Rec vs FY16 AsPassed</b>			
2					
3		<b>FY2016</b>	<b>FY2017</b>	<b>CHANGE</b>	<b>% CHANGE</b>
4		<b>ASPASSED</b>	<b>GOV REC</b>	<b>INC/(DEC)</b>	<b>INC/(DEC)</b>
8	<b>DEPT. OF MOTOR VEHICLES</b>	26,992,907	28,910,055	1,917,148	7.1%
10	<b>FINANCE &amp; ADMINISTRATION</b>	13,730,429	14,206,799	476,371	3.5%
12	<b>PROGRAM DEVELOPMENT</b>				
13	Paving	100,017,221	111,084,559	11,067,338	11.1%
14	Interstate Bridge	44,010,852	52,785,722	8,774,870	19.9%
15	State Highway Bridge	49,164,341	32,251,548	(16,912,793)	-34.4%
16	Roadway	43,407,714	31,143,236	(12,264,478)	-28.3%
17	Traffic & Safety	17,989,271	17,369,262	(620,009)	-3.4%
18	Park & Ride	2,673,394	2,600,734	(72,660)	-2.7%
19	Bike & Pedestrian Facilities	6,135,622	10,052,116	3,916,494	63.8%
20	Transportation Alternatives	4,768,081	4,575,758	(192,323)	-4.0%
21	Multi-Modal Facilities	1,848,980	3,012,373	1,163,393	
22	Program Development Administration	21,751,789	24,624,638	2,872,849	13.2%
24	Total Program Development	276,342,245	289,499,946	13,157,701	4.8%
28	<b>REST AREAS</b>	625,000	550,000	(75,000)	-12.0%
30	<b>POLICY &amp; PLANNING</b>	10,007,648	9,987,158	(20,490)	-0.2%
32	<b>MAINTENANCE</b>	87,069,584	91,556,769	4,487,185	5.2%
34	<b>PUBLIC TRANSIT PROGRAM</b>	27,122,035	31,173,698	4,051,663	14.9%
36	<b>AVIATION</b>	14,756,868	20,035,048	5,278,180	35.8%
38	<b>RAIL</b>	35,148,831	33,881,604	(1,267,227)	-3.6%
40	<b>CENTRAL GARAGE</b>	20,309,560	19,731,787	(577,773)	-2.8%
42	<b>TRANSPORTATION BUILDINGS</b>	2,000,000	2,000,000	0	0.0%
44	Total "VTrans" Programs	514,105,107	541,532,864	27,427,757	5.3%
46	<b>TOWN HIGHWAY BRIDGES</b>	22,956,001	20,021,730	(2,934,271)	-12.8%
48	<b>TH STRUCTURES</b>	9,483,500	6,333,500	(3,150,000)	-33.2%
50	<b>TH CLASS 2 ROADWAY PROGRAM</b>	7,248,750	7,248,750	0	0.0%
52	<b>TH - NONFEDERAL DISASTERS</b>	1,150,000	1,150,000	0	0.0%
54	<b>TH - FEDERAL DISASTERS</b>	1,440,000	1,280,000	(160,000)	-11.1%
56	<b>TH AID PROGRAM</b>	25,982,744	25,982,744	0	0.0%
58	<b>TH CLASS 1 SUPPLEMENTAL GRANTS</b>	128,750	128,750	0	0.0%
60	<b>TH VERMONT LOCAL ROADS</b>	394,700	394,700	0	0.0%
62	<b>MUNICIPAL MITIGATION GRANT PROGRAM</b>	650,000	2,905,000	2,255,000	346.9%
64	<b>TH PUBLIC ASSISTANCE GRANTS</b>	33,865,000	10,940,000	(22,925,000)	-67.7%
66	Total "Town Highway" Programs	103,299,445	76,385,174	(26,914,271)	-26.1%
68	<b>TRANSPORTATION BOARD</b>	224,434	229,245	4,811	2.1%
71	<b>TOTAL PROGRAMS</b>	<b>616,128,986</b>	<b>618,147,283</b>	<b>2,018,297</b>	<b>0.3%</b>
72					
73					
74	<b>Bridge Summary:</b>				
75	State Highway Bridge	49,164,341	32,251,548	(16,912,793)	-34.4%
76	Interstate Bridge	44,010,852	52,785,722	8,774,870	19.9%
77	Town Highway Bridge	22,956,001	20,021,730	(2,934,271)	-12.8%
78	<b>Bridge Total</b>	<b>116,131,194</b>	<b>105,059,000</b>	<b>(11,072,194)</b>	<b>-9.5%</b>