

HTC FY19 Transportation Program H.917

Line #	All funding sources	FY18 As Passed	FY19 Governor	FY19 HTC	vs Gov	FY19 vs FY18
1	Administration-finance-planning					
2	Central Admin & Finance	14,622,670	14,655,914	14,655,914	0	33,244
3	Policy & Planning	10,596,432	11,086,484	11,086,484	0	490,052
4	Transportation Board	233,750	271,543	271,543	0	37,793
5	Department of Motor Vehicles	29,301,916	31,360,732	31,360,732	0	2,058,816
6	Sub-total	54,754,768	57,374,673	57,374,673	0	2,619,905
7	Facilities					
8	Rest Areas	663,000	744,802	744,802	0	81,802
9	AOT Buildings	1,900,000	1,578,050	1,578,050	0	-321,950
10	Sub-total	2,563,000	2,322,852	2,322,852	0	-240,148
11	Alternate modes					
12	Public Transit	32,132,157	29,020,229	29,020,229	0	-3,111,928
13	Aviation	17,736,095	13,949,763	13,949,763	0	-3,786,332
14	Pedestrian & Bike Facilities	11,590,489	10,791,048	10,791,048	0	-799,441
15	Park & Ride	3,387,267	3,807,556	3,807,556	0	420,289
16	Multi-Modal Facilities	2,476,909	0	0	0	-2,476,909
17	Rail infrastructure	28,931,250	21,249,051	21,249,051	0	-7,682,199
18	Amtrak	8,150,000	8,350,000	8,350,000	0	200,000
19	Sub-total	104,404,167	87,167,647	87,167,647	0	-17,236,520
20	State Highway Infrastructure					
21	Maintenance	89,325,825	89,496,279	89,496,279	0	170,454
22	Paving	112,841,555	104,124,583	104,124,583	0	-8,716,972
23	Roadway	39,649,087	51,972,218	51,972,218	0	12,323,131
24	State bridges	31,403,328	57,636,326	57,636,326	0	26,232,998
25	Interstate bridges	36,599,190	24,543,000	24,543,000	0	-12,056,190
26	Traffic Operations	21,081,752	21,515,547	21,515,547	0	433,795
27	PD Admin & Tech Services	24,559,408	22,748,320	22,748,320	0	-1,811,088
28	Program Development generally	0	0	0	0	
29	Sub-total	355,460,145	372,036,273	372,036,273	0	16,576,128
30	Town programs					
31	TH Aid	25,982,744	25,982,744	25,982,744	0	0
32	Town Bridges	16,524,009	13,324,994	13,324,994	0	-3,199,015
33	TH Class 2	7,848,750	7,648,750	7,648,750	0	-200,000
34	TH Structures	6,333,500	6,333,500	6,333,500	0	0
35	TH Class 1 supplemental grants	128,750	128,750	128,750	0	0
36	Enhancements	3,893,240	3,600,875	3,600,875	0	-292,365
37	TH State aid nonfederal disasters	1,150,000	1,150,000	1,150,000	0	0
38	TH State aid federal disasters	180,000	180,000	180,000	0	0
39	FEMA grant program	5,640,000	5,059,457	5,059,457	0	-580,543
40	TH VT Local Roads	400,693	403,714	403,714	0	3,021
41	Municipal mitigation grants	9,182,342	9,082,342	9,082,342	0	-100,000
42	Sub-total	77,264,028	72,895,126	72,895,126	0	-4,368,902
43	Cross agency			0		
44	Total All Programs	594,446,108	591,796,571	591,796,571	0	-2,649,537

FY19 Transportation Program - Funding Sources			
	Source	Amount	Pct of Total
1	Transportation funds	255,072,742	43.1%
2	TIB paygo funds	13,202,337	2.2%
3	TIB bond issue proceeds	0	0.0%
4	Local match for state projects	2,131,800	0.4%
5	Clean Water Fund	0	0.0%
6	General Obligation Bond proceeds	2,400,000	0.4%
7	Interdepartment transfers	1,053,100	0.2%
8	Total state funds AOT programs	273,859,979	46.3%
9	Federal funds for AOT programs	313,517,135	53.0%
10	FEMA funds for towns	3,000,000	0.5%
11	ERAF match for town FEMA projects	1,419,457	0.2%
12	Total	591,796,571	100.0%
13	Internal Service Funds (AOT Garage)	20,684,524	
14	Total Big Bill appropriations	612,481,095	