

A	B	C	D	E	G	I	K
	TOTAL	STATE	FEDERAL	LOCAL/ OTHER	INTERDEPT TRANSFERS	TIB FUNDS	INTERNAL SERVICE
1	29,501,916	27,973,478	1,428,438		105,000		
2	14,622,670	13,520,910	1,101,760				
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8	112,841,555	17,324,199	93,730,047			1,787,309	
9	36,599,190	856,231	34,035,932			1,707,027	
10	31,403,328	4,196,002	24,625,130			2,582,196	
11	39,649,087	1,352,510	35,316,560	858,413		2,121,604	
12	21,081,752	751,969	20,330,083				
13	3,387,267	210,000	3,177,267				
14	11,590,489	839,854	10,750,635				
15	3,893,240		3,893,240				
16	2,476,909		2,476,909				
17	24,559,408	14,364,591	9,955,472		239,345		
18	287,482,225	39,895,056	238,291,275	858,413	239,345	8,198,136	
19	663,000	79,774	583,226				
20	10,596,432	2,706,491	7,755,912		134,029		
21	91,245,825	87,376,083	3,769,742		100,000		
22	32,132,157	7,955,199	24,176,958				
23	17,736,096	4,929,552	12,806,543				
24	37,081,250	18,935,869	15,269,507		35,625	2,840,249	
25	20,054,911						20,054,911
26	1,900,000	1,900,000					
27	543,016,481	205,272,412	305,178,361	858,413	613,999	11,038,385	20,054,911
28	16,524,009	1,111,449	13,488,269	767,364		1,156,927	
29	6,333,500	6,333,500					
30	7,248,750	7,248,750					
31	1,150,000	1,150,000					
32	180,000	20,000	160,000				
33	25,982,744	25,982,744					
34	128,750	128,750					
35	400,693	100,693	300,000				
36	8,182,342	1,640,000	5,442,342	1,100,000			
37	5,640,000	160,000	3,000,000	2,000,000	480,000		
38	71,770,788	43,875,886	22,390,611	3,867,364	480,000	1,156,927	
39	233,750	233,750					
40	615,021,019	249,382,048	327,568,972	4,725,777	1,093,999	12,195,312	20,054,911
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A	B		C		D		E	
	FY2017		FY2018		CHANGE		% CHANGE	
	AS PASSED	GOV REC	INC/(DEC)	INC/(DEC)	INC/(DEC)	INC/(DEC)	INC/(DEC)	INC/(DEC)
TOTAL BUDGET COMPARISON								
FY18 Gov Rec vs FY17 As Passed								
1								
2								
3								
4								
8	DEPT. OF MOTOR VEHICLES	28,910,055	29,501,916	591,861	2.0%			
10	FINANCE & ADMINISTRATION	14,206,799	14,622,670	415,871	2.9%			
12	PROGRAM DEVELOPMENT							
13	Paving	111,084,559	112,841,555	1,756,996	1.6%			
14	Interstate Bridge	52,785,722	36,599,190	(16,186,532)	-30.7%			
15	State Highway Bridge	32,251,548	31,403,328	(848,220)	-2.6%			
16	Roadway	31,143,236	39,649,087	8,505,851	27.3%			
17	Traffic & Safety	17,369,262	21,081,752	3,712,490	21.4%			
18	Park & Ride	2,600,734	3,387,267	786,533	30.2%			
19	Bike & Pedestrian Facilities	10,052,116	11,590,489	1,538,373	15.3%			
20	Transportation Alternatives	4,575,758	3,893,240	(682,518)	-14.9%			
21	Mult-Modal Facilities	3,012,373	2,476,909	(535,464)				
22	Program Development Administration	24,624,638	24,559,408	(65,230)	-0.3%			
24	Total Program Development	283,527,081	287,482,225	3,955,144	1.4%			
28	REST AREAS	550,000	663,000	113,000	20.5%			
30	POLICY & PLANNING	9,987,158	10,596,432	609,274	6.1%			
32	MAINTENANCE	91,556,769	91,245,825	(310,944)	-0.3%			
34	PUBLIC TRANSIT PROGRAM	31,173,698	32,132,157	958,459	3.1%			
36	AVIATION	20,035,048	17,736,095	(2,298,953)	-11.5%			
38	RAIL	33,881,604	37,081,250	3,199,646	9.4%			
40	CENTRAL GARAGE	19,731,787	20,054,911	323,124	1.6%			
42	TRANSPORTATION BUILDINGS	2,000,000	1,900,000	(100,000)	-5.0%			
44	Total "VTrans" Programs	535,559,999	543,016,481	7,456,482	1.4%			
46	TOWN HIGHWAY BRIDGES	20,021,730	16,524,009	(3,497,721)	-17.5%			
48	TH STRUCTURES	6,333,500	6,333,500	0	0.0%			
50	TH CLASS 2 ROADWAY PROGRAM	7,648,750	7,248,750	(400,000)	-5.2%			
52	TH - NONFEDERAL DISASTERS	1,150,000	1,150,000	0	0.0%			
54	TH - FEDERAL DISASTERS	1,280,000	180,000	(1,100,000)	-85.9%			
56	TH AID PROGRAM	25,982,744	25,982,744	0	0.0%			
58	TH CLASS 1 SUPPLEMENTAL GRANTS	128,750	128,750	0	0.0%			
60	TH VERMONT LOCAL ROADS	394,700	400,693	5,993	1.5%			
62	MUNICIPAL MITIGATION ASSISTANCE PROGRAM	2,905,000	8,182,342	5,277,342	181.7%			
64	TH PUBLIC ASSISTANCE GRANTS	10,940,000	5,640,000	(5,300,000)	-48.4%			
66	Total "Town Highway" Programs	76,785,174	71,770,788	(5,014,386)	-6.5%			
68	TRANSPORTATION BOARD	229,245	233,750	4,505	2.0%			
71	TOTAL PROGRAMS	612,574,418	615,021,019	2,446,601	0.4%			