

	A	B	C	D	E	G	I	J	K
1		AGENCY OF TRANSPORTATION							
2		FY19 GOV REC							
3					LOCAL/ OTHER	INTERDEPT TRANSFERS	TIB/GO FUNDS	TIB/GO BONDS	INTERNAL SERVICE
4		TOTAL	STATE	FEDERAL					
5									
8	DEPT. OF MOTOR VEHICLES	31,360,732	29,760,414	1,458,768		141,550			
9									
10	FINANCE & ADMINISTRATION	14,655,914	13,637,714	1,018,200					
11									
12	PROGRAM DEVELOPMENT								
13	Paving	104,124,583	16,659,944	82,728,961			4,735,678		
14	Interstate Bridge	24,543,000	695,531	22,150,200			1,697,269		
15	State Highway Bridge	57,636,326	5,099,159	48,810,196	596,525		3,130,446		
16	Roadway	51,972,218	2,418,663	46,379,299	842,943		2,331,313		
17	Traffic & Safety	21,515,547	894,841	20,620,706					
18	Park & Ride	3,807,556	65,300	3,742,256					
19	Bike & Pedestrian Facilities	10,791,048	1,200,264	9,590,784					
20	Transportation Alternatives	3,600,875		3,600,875					
21	Multi-Modal Facilities	0							
22	Program Development Administration	22,748,320	17,766,180	4,742,795		239,345			
23									
24	Total Program Development	300,739,473	44,799,882	242,366,072	1,439,468	239,345	11,894,706	0	
25									
28	REST AREAS	744,802	76,242	668,560					
29									
30	POLICY & PLANNING	11,086,484	2,822,771	8,171,508		92,205			
31									
32	MAINTENANCE	89,496,279	86,618,492	2,777,787		100,000			
33									
34	PUBLIC TRANSIT PROGRAM	29,020,229	7,795,281	21,224,948					
35									
36	AVIATION	13,949,763	4,778,763	9,171,000					
37									
38	RAIL	29,599,051	18,675,520	10,163,531			760,000		
39									
40	CENTRAL GARAGE	20,684,524							20,684,524
41									
42	TRANSPORTATION BUILDINGS	1,578,050	1,578,050						
43									
44	Total "VTrans" Programs	542,915,301	210,543,129	297,020,374	1,439,468	573,100	12,654,706	0	20,684,524
45									
46	TOWN HIGHWAY BRIDGES	13,324,994	1,490,612	10,594,419	692,332		547,631		
47									
48	TH STRUCTURES	6,333,500	6,333,500						
49									
50	TH CLASS 2 ROADWAY PROGRAM	7,648,750	7,648,750						
51									
52	TH - NONFEDERAL DISASTERS	1,150,000	1,150,000						
53									
54	TH - FEDERAL DISASTERS	180,000	20,000	160,000					
55									
56	TH AID PROGRAM	25,982,744	25,982,744						
57									
58	TH CLASS 1 SUPPLEMENTAL GRANTS	128,750	128,750						
59									
60	TH VERMONT LOCAL ROADS	403,714	103,714	300,000					
61									
62	MUNICIPAL MITIGATION ASSISTANCE PROGRAM	9,082,342	1,240,000	5,442,342				2,400,000	
63									
64	TH PUBLIC ASSISTANCE GRANTS	5,059,457	160,000	3,000,000	1,419,457	480,000			
65									
66	Total "Town Highway" Programs	69,294,251	44,258,070	19,496,761	2,111,789	480,000	547,631	2,400,000	
67									
68	TRANSPORTATION BOARD	271,543	271,543						
69									
70									
71	TOTAL PROGRAMS	612,481,095	255,072,742	316,517,135	3,551,257	1,053,100	13,202,337	2,400,000	20,684,524

	A	C	D	E	F
1	TOTAL BUDGET COMPARISON				
2	FY19 Gov Rec vs FY18 As Passed				
3		FY2018	FY2019	CHANGE	CHANGE
4		AS PASSED	GOV REC	INC/(DEC)	%
8	DEPT. OF MOTOR VEHICLES	29,301,916	31,360,732	2,058,816	7.0%
10	FINANCE & ADMINISTRATION	14,622,670	14,655,914	33,244	0.2%
12	PROGRAM DEVELOPMENT				
13	Paving	112,841,555	104,124,583	(8,716,972)	-7.7%
14	Interstate Bridge	36,599,190	24,543,000	(12,056,190)	-32.9%
15	State Highway Bridge	31,403,328	57,636,326	26,232,998	83.5%
16	Roadway	39,649,087	51,972,218	12,323,131	31.1%
17	Traffic & Safety	21,081,752	21,515,547	433,795	2.1%
18	Park & Ride	3,387,267	3,807,556	420,289	12.4%
19	Bike & Pedestrian Facilities	11,590,489	10,791,048	(799,441)	-6.9%
20	Transportation Alternatives	3,893,240	3,600,875	(292,365)	-7.5%
21	Multi-Modal Facilities	2,476,909	0	(2,476,909)	-100.0%
22	Program Development Administration	24,559,408	22,748,320	(1,811,088)	-7.4%
24	Total Program Development	287,482,225	300,739,473	13,257,248	4.6%
28	REST AREAS	663,000	744,802	81,802	12.3%
30	POLICY & PLANNING	10,596,432	11,086,484	490,052	4.6%
32	MAINTENANCE	89,325,825	89,496,279	170,454	0.2%
34	PUBLIC TRANSIT PROGRAM	32,132,157	29,020,229	(3,111,928)	-9.7%
36	AVIATION	17,736,095	13,949,763	(3,786,332)	-21.3%
38	RAIL	37,081,250	29,599,051	(7,482,199)	-20.2%
40	CENTRAL GARAGE	20,054,911	20,684,524	629,613	3.1%
42	TRANSPORTATION BUILDINGS	1,900,000	1,578,050	(321,950)	-16.9%
44	Total "VTrans" Programs	540,896,481	542,915,301	2,018,820	0.4%
46	TOWN HIGHWAY BRIDGES	16,524,009	13,324,994	(3,199,015)	-19.4%
48	TH STRUCTURES	6,333,500	6,333,500	0	0.0%
50	TH CLASS 2 ROADWAY PROGRAM	7,848,750	7,648,750	(200,000)	-2.5%
52	TH - NONFEDERAL DISASTERS	1,150,000	1,150,000	0	0.0%
54	TH - FEDERAL DISASTERS	180,000	180,000	0	0.0%
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	400,693	403,714	3,021	0.8%
62	MUNICIPAL MITIGATION ASSISTANCE PROGRAM	9,182,342	9,082,342	(100,000)	-1.1%
64	TH PUBLIC ASSISTANCE GRANTS	5,640,000	5,059,457	(580,543)	-10.3%
66	Total "Town Highway" Programs	73,370,788	69,294,251	(4,076,537)	-5.6%
68	TRANSPORTATION BOARD	233,750	271,543	37,793	16.2%
71	TOTAL PROGRAMS	614,501,019	612,481,095	(2,019,924)	-0.3%