

FISCAL YEAR 2019 GOVERNOR'S RECOMMENDED BUDGET ADJUSTMENT

2018 Act. 11 Sec. #	Appropriation Title	General Fund	Transportation Fund	Education Fund	Special Funds (Various) (1)	Global Commitment Fund	State Health Care Resources Fund	Federal Funds (includes ARRA)	Debt Service Obligation Funds	Dedicated Funds (2)	Other (3) Funds	Total	Narrative Description
Education													
B.500	Education - finance and administration	6,250										6,250	Contingency funds for relocation costs related to National Life.
B.505	Education - adjusted education payment			1,855,756								1,855,756	Includes full funding for fiscal year 2019 projected spending plans for schools; Driver's Education funding; Act 46 funding; Tech. FTEs for refunding districts for resident students attending tech. centers but who are not enrolled in a public high school.
Total Education		6,250	0	1,855,756	0	0	0	0	0	0	0	1,862,006	
Natural Resources													
B.702	Fish and wildlife - support and field services	115,000										115,000	Funds for the Angler Survey.
B.704	Forests, parks and recreation - forestry	32,600										32,600	Contingency funds related to VAEL-related relocation.
B.709	Environmental conservation - management and support services	51,873										51,873	Contingency funds for relocation costs related to National Life; VAEL lab relocation costs.
B.711	Environmental conservation - office of water programs				50,000							50,000	Lakes In Crisis initial response funding per VSA 10 Sec. 1314(a).
Total Natural Resources		199,473	0	0	50,000	0	0	0	0	0	0	249,473	
Commerce & Community Development													
B.801	Economic Development	25,000										25,000	Additional funding for SEVEDs.
B.810	Vermont historical society	30,000										30,000	Internal Services Fund technical adjustment for FFS.
Total Commerce & Community Development		55,000	0	0	0	0	0	0	0	0	0	55,000	
Transportation													
B.903	Transportation - program development		373,370		1,426,630							1,800,000	TIB funds available from revised July forecast and FY2018 year-end surplus; Partially restores reduction made in Act 11.
B.905	Transportation - maintenance state system		2,853,650									2,853,650	Utilizes FY2018 year-end TF surplus consistent with Legislative intent; Average salt prices increased by approximately 15% over prior year.
B.907	Transportation - rail		461,674									461,674	Funds available from TIGER V prior year refunds of expenditures.
B.910	Department of motor vehicles		1,609,435									1,609,435	Funds available from TIGER V prior year refunds of expenditures.
B.919	Transportation - municipal mitigation assistance program				(2,400,000)							(2,400,000)	Funds were inadvertently appropriated in both the appropriations bill and the capital bill, and thus a duplication occurred. Budget adjustment will correct the appropriations bill.
Total Transportation		0	5,298,129	0	(973,370)	0	0	0	0	0	0	4,324,759	
One-time Expenditures and Other Appropriations													
B.1100	Next Generation				397,907							397,907	To meet obligations from SFY 2018 that were carried into SFY 19 for Next Gen., as well as to adequately fund projected SFY 19 Next Gen. expenditures.
Total One-Time and Other Appropriations		0	0	0	397,907	0	0	0	0	0	0	397,907	
Total Appropriation Changes		279,740,876	5,298,129	1,855,756	11,649,034	24,234,954	(265,934,223)	21,294,909	0	0	(945,978)	77,193,457	
Total Adjusted Appropriations		1,574,246,513	283,968,981	1,650,519,334	361,116,947	1,572,860,269	18,546,502	2,027,515,799	0	38,641,709	221,417,586	7,748,833,640	
Transfers													
	AoE Flexible Pathways (Next Gen.)	397,907										397,907	To meet obligations from SFY 2018 that were carried into SFY 19 for Next Gen., as well as to adequately fund projected SFY 19 Next Gen. expenditures.
	Pre-pay Fiscal Year 2020 Contribution to the 27th Payroll Reserve	1,880,000										1,880,000	Uses SFY 2019 available funding to meet the SFY 2020 contribution to the 27th payroll reserve.
Total Uses Including Transfers		1,576,524,420	283,968,981	1,650,519,334	361,116,947	1,572,860,269	18,546,502	2,027,515,799	0	38,641,709	221,417,586	7,751,111,547	
FY 2019 Total Unduplicated Appropriations												5,956,833,692	Net of Internal Service Funds, Global Commitment, Interdepartmental Transfers, and Transfer to the Education Fund
FY 2019 Total Uses Less SHCRF Transition To GF		9,348,733											
(1) Special Funds include: Special, Tobacco, TIB and Fish & Wildlife funds.													
(2) Dedicated funds include: Local Match, TIB Proceeds, TIB Debt Service, Pension & Trust Funds, Retired Teachers Health Fund, and Enterprise Funds.													
(3) Other Funds include: Internal Service Funds and Interdepartmental Transfers.													