

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. | | | | | | | | | | | | | |