

STATE OF VERMONT - FY 2019 GOVERNOR'S BUDGET

Funding Sources	FY 2018 BUDGET GOV. BAA ^(a)	FY 2019 GOVERNOR'S RECOMMENDED BUDGET ^(b)	% Change from BAA	All General Government			Total Human Services		
				General Government	Property Tax Assistance ^(c)	Protection to Persons & Property	Corrections	Non-GC/Medicaid	GC/Medicaid/ LTC Federal & State Only
General Fund (GF)	1,548,834,746	1,590,553,123	2.69%	45,618,944	35,731,672	150,778,820	143,819,404	191,208,956	348,453,950
Transportation Fund	274,995,169	282,670,852	2.79%	3,868,566	-	20,250,000	-	-	-
Education Fund (EF)	1,629,545,710	1,680,286,771	3.11%	-	10,645,021	-	3,268,466	-	-
Special Funds ^(d)	636,122,261	636,310,294	0.03%	5,721,529	8,110,000	87,069,259	1,492,336	73,796,190	340,305,148
Sub-Total	4,089,497,886	4,189,821,040	2.45%	55,209,039	54,486,693	258,098,079	148,580,206	265,005,146	688,759,098
Adjust for inter-fund appropriation: GF Transfer to EF	(314,695,753)	(322,705,813)	2.55%	-	-	-	-	-	-
Total State Funds after EF Transfer	3,774,802,133	3,867,115,227	2.45%	55,209,039	54,486,693	258,098,079	148,580,206	265,005,146	688,759,098
percent of total	65.07%	65.55%		1.43%	1.41%	6.67%	3.84%	6.85%	17.81%
Federal Funds	1,987,818,346	1,991,409,439	0.18%	1,064,162	-	54,930,811	470,962	287,444,957	1,087,125,184
Federal ARRA Funds ^(e)	2,250,146	2,112,486	-6.12%	-	-	1,010,000	-	-	-
Total Funds Before Dedicated Dollars	5,764,870,625	5,860,637,152	1.66%	56,273,201	54,486,693	314,038,890	149,051,168	552,450,103	1,775,884,282
percent of total	99.38%	99.34%		0.96%	0.93%	5.36%	2.54%	9.43%	30.30%
Dedicated Sources									
Local Match	1,625,777	2,131,800	31.12%	-	-	-	-	-	-
Enterprise Funds	12,792,735	14,544,526	13.69%	3,485,365	-	10,408,556	-	-	-
Debt Service Obligation Funds	2,503,738	2,504,688	0.04%	-	-	-	-	-	-
Pension Trust & Private Purpose Trust Funds	19,060,784	19,510,695	2.36%	11,608,038	-	-	-	25,000	-
Sub-Total	35,983,034	38,691,709	7.53%	15,093,403	-	10,408,556	-	25,000	-
Total Funds and Dedicated Sources	5,800,853,659	5,899,328,861	1.70%	71,366,604	54,486,693	324,447,446	149,051,168	552,475,103	1,775,884,282
	100.00%	100.00%		1.21%	0.92%	5.50%	2.53%	9.37%	30.10%
Funds Sources that are duplicated in the									
Internal Service Funds	114,493,951	143,368,161	25.22%	120,710,053	-	-	1,973,584	-	-
Interdepartmental Transfer	79,557,807	78,905,615	-0.82%	6,948,809	-	14,681,856	545,099	16,024,188	24,079,271
Global Commitment Fund	1,513,004,644	1,535,619,418	1.49%	-	-	-	5,387,869	579,164,404	946,660,467
Total	1,707,056,402	1,757,893,194	2.98%	127,658,862	-	14,681,856	7,906,552	595,188,592	970,739,738
Memo: Total All Appropriations	7,822,605,814	7,979,927,868	2.01%	199,025,466	54,486,693	339,129,302	156,957,720	1,147,663,695	2,746,624,020

NOTES (both pages):

(a) FY 2018 Budget Adjustment Governor's Recommendation was presented to the House Appropriations Committee on December 18, 2017.

(b) FY 2019 Governor's Budget Recommendation presented to the General Assembly January 23, 2018.

(c) Includes Homeowner Rebate; Renter Rebate; reappraisal and listing payments; and municipal current use.

(d) "Special Funds" also include: Fish & Wildlife, Next Generation, Tobacco, State Health Care Resources, and Transportation Infrastructure Bond Funds.

(e) American Recovery & Reinvestment Act of 2009 (federal stimulus bill).

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Funding Sources	Labor	General Education	Higher Education & Other	Natural Resources	Commerce & Community Development	Transportation	Debt Service	Other
General Fund (GF)	2,980,386	456,698,373	87,377,242	28,286,224	16,302,584	-	72,860,749	10,435,819
Transportation Fund	-	-	-	-	-	255,072,742	1,629,544	1,850,000
Education Fund (EF)	-	1,666,373,284	-	-	-	-	-	-
Special Funds ^(d)	3,616,477	19,233,479	-	58,476,854	18,557,328	17,021,794	-	2,909,900
Sub-Total	6,596,863	2,142,305,136	87,377,242	86,763,078	34,859,912	272,094,536	74,490,293	15,195,719
Adjust for inter-fund appropriation: GF Transfer to EF	-	(322,705,813)	-	-	-	-	-	-
Total State Funds after EF Transfer	6,596,863	1,819,599,323	87,377,242	86,763,078	34,859,912	272,094,536	74,490,293	15,195,719
percent of total	0.17%	47.05%	2.26%	2.24%	0.90%	7.04%	1.93%	0.39%
Federal Funds	33,222,466	138,281,079	-	46,401,814	25,950,869	316,517,135	-	-
Federal ARRA Funds ^(e)	-	-	-	-	-	-	1,102,486	-
Total Funds Before Dedicated Dollars	39,819,329	1,957,880,402	87,377,242	133,164,892	60,810,781	588,611,671	75,592,779	15,195,719
percent of total	0.68%	33.41%	1.49%	2.27%	1.04%	10.04%	1.29%	0.26%
Dedicated Sources								
Local Match	-	-	-	-	-	2,131,800	-	-
Enterprise Funds	-	-	-	-	650,605	-	-	-
Debt Service Obligation Funds	-	-	-	-	-	-	2,504,688	-
Pension Trust & Private Purpose Trust Funds	-	7,781,379	-	96,278	-	-	-	-
Sub-Total	-	7,781,379	-	96,278	650,605	2,131,800	2,504,688	-
Total Funds and Dedicated Sources	39,819,329	1,965,661,781	87,377,242	133,261,170	61,461,386	590,743,471	78,097,467	15,195,719
	0.67%	33.32%	1.48%	2.26%	1.04%	10.01%	1.32%	0.26%
Funds Sources that are duplicated in the								
Internal Service Funds	-	-	-	-	-	20,684,524	-	-
Interdepartmental Transfer	1,350,000	4,204,714	-	9,907,827	110,751	1,053,100	-	-
Global Commitment Fund	-	260,000	4,146,678	-	-	-	-	-
Total	1,350,000	4,464,714	4,146,678	9,907,827	110,751	21,737,624	-	-
Memo: Total All Appropriations	41,169,329	2,292,832,308	91,523,920	143,168,997	61,572,137	612,481,095	78,097,467	15,195,719