

Total Appropriations FY11 - FY16 proposed

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Includes all funds, all appropriations with rescissions, adjustments and distributions. One-time and other bills are listed at the end separately
This does not adjust for partial restructuring or partial movements of funding across appropriations areas or functions of gov't.
 Events in prior years not shown here may impact the meaning of any trend analysis for any given appropriation section

Sec.	APPROPRIATIONS	FY11	FY12	FY13	FY14	FY15 Resc. & BAA	FY16 HAC	1 Yr Growth	5 Yr CAGR	Senate Chgs To Hse	FY16 SAC	1 Yr Growth	5 Yr CAGR
GENERAL GOVERNMENT													
B.100	Sec'ty of Admin - secretary's office												
	General fund	639,064	903,160	879,068	976,524	1,128,042	1,371,774				1,371,774		
	Global Commitment fund	-	-			895,516	-				-		
	Interdept. Trsfr	-	-		227,016	2,164,088	1,815,140				1,815,140		
	Total	639,064	903,160	879,068	1,203,540	4,187,646	3,186,914	-23.9%	37.9%		3,186,914	-23.9%	37.9%
B.101	Sec'ty of Admin - finance												
	Interdept. Trsfr				1,389,060	1,390,001	1,443,063				1,443,063		
	Total				1,389,060	1,390,001	1,443,063	3.8%			1,443,063	3.8%	#DIV/0!
B.102	Sec'ty of Admin - worker's compensation insurance												
	Internal service funds	1,566,492	1,436,185	1,532,462	1,701,365	1,474,365	1,501,524				1,501,524		
	Total	1,566,492	1,436,185	1,532,462	1,701,365	1,474,365	1,501,524	1.8%	-0.8%		1,501,524	1.8%	-0.8%
B.103	Sec'ty of Admin - general liability insurance												
	Internal service funds	380,245	332,025	335,225	345,858	338,179	306,828				306,828		
	Total	380,245	332,025	335,225	345,858	338,179	306,828	-9.3%	-4.2%		306,828	-9.3%	-4.2%
B.104	Sec'ty of Admin - all other insurance												
	Internal service funds	70,000	52,518	44,955	46,463	32,934	32,940				32,940		
	Total	70,000	52,518	44,955	46,463	32,934	32,940	0.0%	-14.0%		32,940	0.0%	-14.0%
B.104.1	Sec'ty of Admin - VTHR operations												
	Internal service funds					2,234,650	2,448,666				2,448,666		
	Interdept. Trsfr					30,493							
	Total					2,234,650	2,448,666	9.6%			2,448,666	9.6%	#DIV/0!
B.105	DII - communications and information technology												
	General fund	20,555	20,802	-									
	Special funds	-	-	-									
	Global Commitment fund	-	-	-									
	Internal service funds	9,624,327	13,456,950	14,090,577	21,168,714	21,774,149	35,174,008				35,174,008		
	Interdept. Trsfr	-	-	229,386									
	Total	9,644,882	13,477,752	14,319,963	21,168,714	21,774,149	35,174,008	61.5%	29.5%		35,174,008	61.5%	29.5%
B.106	F&M - budget and mgt												
	General fund	860,433	1,064,881	1,055,204	1,099,521	959,912	1,109,412				1,109,412		
	Interdept. Trsfr	232,603	243,834	233,713	243,178	392,072	267,236				267,236		
	Total	1,093,036	1,308,715	1,288,917	1,342,699	1,351,984	1,376,648	1.8%	4.7%		1,376,648	1.8%	4.7%
B.107	F&M - financial ops												
	Special funds	-	-	-									
	Internal service funds	3,026,767	2,925,140	2,822,301	3,206,468	2,967,716	2,819,330				2,819,330		
	Total	3,026,767	2,925,140	2,822,301	3,206,468	2,967,716	2,819,330	-5.0%	-1.4%		2,819,330	-5.0%	-1.4%
B.108	HR - operations												
	General fund	1,753,223	1,690,588	1,520,545	1,721,503	1,686,785	1,863,255				1,863,255		
	Special funds	280,835	280,835	213,814	244,912	244,912	244,912				244,912		
	Internal service funds	-	3,361,536	3,443,391	5,150,473	4,586,343	5,634,261				5,634,261		
	Interdept. Trsfr	988,079	713,416	1,002,926	669,649	710,528	537,308				537,308		
	Total	3,022,137	6,046,375	6,180,676	7,786,537	7,228,568	8,279,736	14.5%	22.3%		8,279,736	14.5%	22.3%
B.109	HR - employee benefits & wellness												
	Internal service funds	1,727,287	1,734,044	1,745,417	1,884,796	1,726,152	1,760,667				1,760,667		
	Interdept. Trsfr	39,853	49,994	13,673	14,299	14,411							

Sec.	APPROPRIATIONS		FY11	FY12	FY13	FY14	FY15 Resc. & BAA	FY16 HAC	1 Yr Growth	5 Yr CAGR	Senate Chgs To Hse	FY16 SAC	1 Yr Growth	5 Yr CAGR
		Total	1,767,140	1,784,038	1,759,090	1,899,095	1,740,563	1,760,667	1.2%	-0.1%		1,760,667	1.2%	-0.1%
B.110	Libraries													
		General Fund	2,490,900	2,246,905	2,557,095	2,644,496	2,621,518	2,275,682			67,000	2,342,682		
		Special funds	132,656	99,156	126,425	127,019	127,021	102,563				102,563		
		Federal funds	955,372	878,355	815,264	963,293	926,413	1,040,195				1,040,195		
		Interdept. Trsfr	101,776	101,776	103,395	97,145	99,088	95,393				95,393		
		Total	3,680,704	3,326,192	3,602,179	3,831,953	3,774,040	3,513,833	-6.9%	-0.9%		3,580,833	-5.1%	-0.5%
B.111	Tax - administration/collection													
		General fund	13,964,597	13,472,974	14,094,415	15,513,545	15,590,304	16,477,989				16,477,989		
		Special funds	1,069,901	1,463,901	1,390,600	1,299,400	1,370,888	1,370,888				1,370,888		
		Tobacco fund	58,000	58,000	-	-	-	-				-		
		Interdept. Trsfr	197,000	58,000	112,722	245,444	142,566	142,566				142,566		
		Total	15,289,498	15,052,875	15,597,737	17,058,389	17,103,758	17,991,443	5.2%	3.3%		17,991,443	5.2%	3.3%
B.112	BGS - administration													
		Interdept. Trsfr	1,640,430	1,818,257	1,856,241	780,739	755,520	784,661				784,661		
		Total	1,640,430	1,818,257	1,856,241	780,739	755,520	784,661	3.9%	-13.7%		784,661	3.9%	-13.7%
B.113	BGS - engineering													
		General fund	-	-	-	-	-	-				-		
		Interdept. Trsfr	2,465,785	2,428,803	2,433,490	2,982,132	3,196,163	3,567,791				3,567,791		
		Total	2,465,785	2,428,803	2,433,490	2,982,132	3,196,163	3,567,791	11.6%	7.7%		3,567,791	11.6%	7.7%
B.114	BGS - information centers													
		General fund	4,316,234	3,965,626	592,251	678,129	678,081	680,248				680,248		
		Transportation fund	-	-	3,638,110	3,930,356	3,983,398	4,034,714				4,034,714		
		Special funds	50,000	50,000	25,000	78,627	79,266	83,504				83,504		
		Total	4,366,234	4,015,626	4,255,361	4,687,112	4,740,745	4,798,466	1.2%	1.9%		4,798,466	1.2%	1.9%
B.115	BGS - purchasing													
		General fund	771,369	884,100	895,356	1,180,795	1,077,883	1,229,159				1,229,159		
		Total	771,369	884,100	895,356	1,180,795	1,077,883	1,229,159	14.0%	9.8%		1,229,159	14.0%	9.8%
B.116	BGS - postal services													
		General fund	35,716	35,359	35,716	79,157	79,146	83,221				83,221		
		Internal service funds	749,663	700,081	704,518	694,469	708,158	716,292				716,292		
		Total	785,379	735,440	740,234	773,626	787,304	799,513	1.6%	0.4%		799,513	1.6%	0.4%
B.117	BGS - copy center													
		Internal service funds	837,390	751,502	762,261	872,410	831,973	838,260				838,260		
		Total	837,390	751,502	762,261	872,410	831,973	838,260	0.8%	0.0%		838,260	0.8%	0.0%
B.118	BGS - fleet management services													
		Internal service funds	593,524	681,536	669,266	762,915	789,844	997,259				997,259		
		Total	593,524	681,536	669,266	762,915	789,844	997,259	26.3%	10.9%		997,259	26.3%	10.9%
B.119	BGS - federal surplus property													
		Enterprise funds	136,377	108,002	91,792	44,927	36,795	16,336				16,336		
		Total	136,377	108,002	91,792	44,927	36,795	16,336	-55.6%	-34.6%		16,336	-55.6%	-34.6%
B.120	BGS - state surplus property													
		Internal service funds	166,630	173,773	167,531	250,772	253,735	305,454				305,454		
		Enterprise funds						23,984				23,984		
		Total	166,630	173,773	167,531	250,772	253,735	329,438	29.8%	14.6%		329,438	29.8%	14.6%
B.121	BGS - property management													
		Internal service funds	2,577,468	2,128,848	2,340,296	2,497,696	2,501,633	2,186,159				2,186,159		
		Total	2,577,468	2,128,848	2,340,296	2,497,696	2,501,633	2,186,159	-12.6%	-3.2%		2,186,159	-12.6%	-3.2%
B.122	BGS - fee for space													
		Internal service funds	27,070,689	27,600,000	25,599,404	27,457,243	27,998,464	28,725,212				28,725,212		
		Total	27,070,689	27,600,000	25,599,404	27,457,243	27,998,464	28,725,212	2.6%	1.2%		28,725,212	2.6%	1.2%

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B.123	Geographic information system													
		Special funds	408,700	378,700	378,700	378,700	378,700							
		Total	408,700	378,700	378,700	378,700	378,700	-				-	-100.0%	-100.0%
B.124	Executive office - governor's office													
		General fund	1,352,996	1,407,763	1,416,314	1,451,749	1,433,873	1,658,841				1,658,841		
		Interdept. Trsfr	193,500	193,500	193,500	186,500	186,500	413,388				413,388		
		Total	1,546,496	1,601,263	1,609,814	1,638,249	1,620,373	2,072,229	27.9%	6.0%		2,072,229	27.9%	6.0%
B.125	Legislative council													
		General fund	2,266,596	2,229,065	2,276,036	3,776,444	3,862,575	4,220,826			(120,000)	4,100,826		
		Total	2,266,596	2,229,065	2,276,036	3,776,444	3,862,575	4,220,826	9.3%	13.2%		4,100,826	6.2%	12.6%
B.126	Legislature													
		General fund	6,929,603	6,955,697	6,875,152	6,869,980	7,043,340	7,161,826			(18,000)	7,143,826		
		Total	6,929,603	6,955,697	6,875,152	6,869,980	7,043,340	7,161,826	1.7%	0.7%		7,143,826	1.4%	0.6%
B.126	Legislative information technology													
		General fund	876,922	934,664	945,272	-	-	-				-		
		Total	876,922	934,664	945,272	-	-	-		-100.0%		-	#DIV/0!	-100.0%
B.127	Joint fiscal committee													
		General fund	1,496,633	1,439,248	1,408,769	1,440,688	1,528,168	1,621,374				1,621,374		
		Total	1,496,633	1,439,248	1,408,769	1,440,688	1,528,168	1,621,374	6.1%	1.6%		1,621,374	6.1%	1.6%
B.128	Sergeant at arms													
		General fund	556,067	505,708	537,533	584,585	572,110	637,156			9,200	646,356		
		Total	556,067	505,708	537,533	584,585	572,110	637,156	11.4%	2.8%		646,356	13.0%	3.1%
B.129	Lieutenant governor													
		General fund	164,414	169,516	173,072	175,045	180,422	185,464				185,464		
		Total	164,414	169,516	173,072	175,045	180,422	185,464	2.8%	2.4%		185,464	2.8%	2.4%
B.130	Auditor of accounts													
		General fund	392,936	379,044	479,580	396,784	386,492	394,171				394,171		
		Special funds	53,099	53,099	53,099	53,145	53,145	53,145				53,145		
		Internal service funds	3,181,026	3,458,755	3,145,247	3,083,779	3,124,590	3,235,936				3,235,936		
		Total	3,627,061	3,890,898	3,677,926	3,533,708	3,564,227	3,683,252	3.3%	0.3%		3,683,252	3.3%	0.3%
B.131	State treasurer													
		General fund	1,094,558	1,025,782	988,481	976,216	951,079	998,306				998,306		
		Special funds	1,636,099	1,744,843	1,874,673	2,123,541	2,216,919	2,338,561				2,338,561		
		Interdept. Trsfr	103,593	115,997	89,080	104,580	108,323	108,054				108,054		
		Total	2,834,250	2,886,622	2,952,234	3,204,337	3,276,321	3,444,921	5.1%	4.0%		3,444,921	5.1%	4.0%
B.132	State treasurer - unclaimed property													
		Private purpose trust funds	913,995	913,995	1,031,721	1,138,128	1,139,193	1,139,193				1,139,193		
		Total	913,995	913,995	1,031,721	1,138,128	1,139,193	1,139,193	0.0%	4.5%		1,139,193	0.0%	4.5%
B.133	Vermont state retirement system													
		Pension trust funds	34,305,495	35,081,536	37,310,714	36,958,557	38,155,462	8,824,824				8,824,824		
		Total	34,305,495	35,081,536	37,310,714	36,927,757	38,155,462	8,824,824	-76.9%	-23.8%		8,824,824	-76.9%	-23.8%
B.134	Municipal employees' retirement system													
		Pension trust funds	2,453,743	2,478,979	2,798,240	2,700,592	3,174,631	3,240,879				3,240,879		
		Total	2,453,743	2,478,979	2,798,240	2,675,392	3,174,631	3,240,879	2.1%	5.7%		3,240,879	2.1%	5.7%
B.135	State labor relations board													
		General fund	193,006	200,588	198,620	221,999	217,717	231,827				231,827		
		Special funds	2,788	2,788	2,788	6,788	6,788	6,788				6,788		
		Interdept. Trsfr	2,788	2,788	12,556	12,322	2,788	2,788				2,788		
		Total	198,582	206,164	213,964	241,109	227,293	241,403	6.2%	4.0%		241,403	6.2%	4.0%
B.136	VOSHA review board													

Sec.	APPROPRIATIONS		FY11	FY12	FY13	FY14	FY15 Resc. & BAA	FY16 HAC	1 Yr Growth	5 Yr CAGR	Senate Chgs To Hse	FY16 SAC	1 Yr Growth	5 Yr CAGR
		General fund	26,558	25,607	23,265	22,657	24,114	30,153				30,153		
		Interdept. Trsfr	26,583	25,614	23,265	22,657	24,605	30,153				30,153		
		Total	53,141	51,221	46,530	45,314	48,719	60,306	23.8%	2.6%		60,306	23.8%	2.6%
B.137	Homeowner rebate													
		General fund	13,750,000	14,190,000	13,175,000	14,922,415	15,200,000	18,200,000				18,200,000		
		Total	13,750,000	14,190,000	13,175,000	14,922,415	15,200,000	18,200,000	19.7%	5.8%		18,200,000	19.7%	5.8%
B.138	Renter rebate													
		General fund	2,500,000	2,802,825	2,580,000	2,651,500	2,820,000	2,910,000				2,910,000		
		Education fund	5,800,000	5,800,000	6,020,000	6,186,900	6,580,000	6,790,000				6,790,000		
		Total	8,300,000	8,602,825	8,600,000	8,838,400	9,400,000	9,700,000	3.2%	3.2%		9,700,000	3.2%	3.2%
B.139	Tax Dept.- reappraisal and listing payments													
		Education fund	3,243,196	3,240,000	3,393,196	3,368,196	3,300,459	3,425,000				3,425,000		
		Total	3,243,196	3,240,000	3,393,196	3,368,196	3,300,459	3,425,000	3.8%	1.1%		3,425,000	3.8%	1.1%
B.140	Use tax reimbursement - municipal current use													
		General fund	11,700,000	12,400,000	12,640,000	13,380,037	14,015,907	14,978,851				14,978,851		
		Total	11,700,000	12,400,000	12,640,000	13,380,037	14,015,907	14,978,851	6.9%	5.1%		14,978,851	6.9%	5.1%
B.141	Lottery commission													
		Enterprise funds	2,755,201	2,892,961	3,037,609	3,188,165	3,319,443	3,092,443			325,000	3,417,443		
		Total	2,755,201	2,892,961	3,037,609	3,188,165	3,319,443	3,092,443	-6.8%	2.3%		3,417,443	3.0%	4.4%
B.142	Payments in lieu of taxes													
		Special funds	5,650,000	5,800,000	5,800,000	5,800,000	5,800,000	6,400,000				6,400,000		
		Total	5,650,000	5,800,000	5,800,000	5,800,000	5,800,000	6,400,000	10.3%	2.5%		6,400,000	10.3%	2.5%
B.143	Payments in lieu of taxes - Montpelier													
		Special funds	184,000	184,000	184,000	184,000	184,000	184,000				184,000		
		Total	184,000	184,000	184,000	184,000	184,000	184,000	0.0%	0.0%		184,000	0.0%	0.0%
B.144	Payments in lieu of taxes - correctional facilities													
		Special funds	40,000	40,000	40,000	40,000	40,000	40,000				40,000		
		Total	40,000	40,000	40,000	40,000	40,000	40,000	0.0%	0.0%		40,000	0.0%	0.0%
B.145	Total general government													
		General fund	68,152,380	68,949,902	65,346,744	70,763,769	72,057,468	78,319,535	8.7%		(61,800)	78,257,735	8.6%	
		Transportation fund	-	-	3,638,110	3,930,356	3,983,398	4,034,714	1.3%		-	4,034,714	1.3%	
		Special funds	9,508,078	10,097,322	10,089,099	10,336,132	10,501,639	10,824,361	3.1%		-	10,824,361	3.1%	
		Tobacco fund	58,000	58,000	-	-	-	-	#DIV/0!		-	-	#DIV/0!	
		Education fund	9,043,196	9,040,000	9,413,196	9,555,096	9,880,459	10,215,000	3.4%		-	10,215,000	3.4%	
		Federal funds	955,372	878,355	815,264	963,293	926,413	1,040,195	12.3%		-	1,040,195	12.3%	
		Global Commitment fund	-	-	-	-	895,516	-	-100.0%		-	-	-100.0%	
		Internal service funds	51,571,508	58,792,893	57,402,851	69,123,421	71,342,885	86,682,796	21.5%		-	86,682,796	21.5%	
		Interdept. Trsfr	5,991,990	5,751,979	6,303,947	6,974,721	9,217,146	9,207,541	-0.1%		-	9,207,541	-0.1%	
		Enterprise funds	2,891,578	3,000,963	3,129,401	3,233,092	3,356,238	3,132,763	-6.7%		325,000	3,457,763	3.0%	
		Pension trust funds	36,759,238	37,560,515	40,108,954	39,659,149	41,330,093	12,065,703	-70.8%		-	12,065,703	-70.8%	
		Private purpose trust funds	913,995	913,995	1,031,721	1,138,128	1,139,193	1,139,193	0.0%		-	1,139,193	0.0%	
		Total	185,845,335	195,043,924	197,279,287	215,677,157	224,630,448	216,661,801	-3.5%	3.1%	263,200	216,925,001	-3.4%	3.1%
PROTECTION TO PERSONS AND PROPERTY														
B.200	Attorney general													
		General fund	3,669,734	3,723,629	3,943,997	4,269,409	4,200,830	4,232,072				4,232,072		
		Special funds	990,000	968,000	1,389,455	1,253,751	1,693,948	2,017,819				2,017,819		
		Tobacco fund	625,000	625,000	348,000	348,000	348,000	348,000				348,000		
		Federal funds	707,526	685,000	745,364	798,366	816,644	829,609				829,609		
		Interdept. Trsfr	1,929,127	2,105,602	2,211,450	2,047,637	2,175,106	2,288,053				2,288,053		
		Total	7,921,387	8,107,231	8,638,266	8,717,163	9,234,528	9,715,553	5.2%	4.2%		9,715,553	5.2%	4.2%
B.201	Vermont court diversion													
		General fund	1,204,776	1,311,014	1,310,869	1,396,486	1,340,626	1,396,486				1,396,486		

Sec.	APPROPRIATIONS		FY11	FY12	FY13	FY14	FY15 Resc. & BAA	FY16 HAC	1 Yr Growth	5 Yr CAGR	Senate Chgs To Hse	FY16 SAC	1 Yr Growth	5 Yr CAGR
		Special funds	519,997	519,997	519,997	519,997	519,997	599,997				599,997		
		Total	1,724,773	1,831,011	1,830,866	1,916,483	1,860,623	1,996,483	7.3%	3.0%		1,996,483	7.3%	3.0%
B.202	Def Gen'l - public defense													
		General fund	7,903,118	8,245,708	8,714,446	9,364,838	9,368,826	10,265,292				10,265,292		
		Special funds	513,288	513,288	513,288	513,288	615,068	638,552				638,552		
		Total	8,416,406	8,758,996	9,227,734	9,878,126	9,983,894	10,903,844	9.2%	5.3%		10,903,844	9.2%	5.3%
B.203	Def Gen'l - assigned counsel													
		General fund	3,325,075	3,364,349	3,587,225	3,870,485	4,188,278	4,849,222				4,849,222		
		Special funds	125,264	125,264	125,264	125,264	23,484							
		Total	3,450,339	3,489,613	3,712,489	3,995,749	4,211,762	4,849,222	15.1%	7.0%		4,849,222	15.1%	7.0%
B.204	Judiciary													
		General fund	30,765,632	31,109,702	33,030,271	35,717,633	35,790,503	37,707,850			758,000	38,465,850		
		Special funds	3,105,455	4,175,542	2,967,507	3,235,319	2,598,672	2,667,462				2,667,462		
		Tobacco fund	39,871	39,871	39,871	39,871	39,871	39,871				39,871		
		Federal funds	1,435,418	1,129,259	888,205	714,176	858,811	473,301				473,301		
		Interdept. Trsfr	2,078,135	2,673,035	2,119,462	1,938,797	2,381,396	2,325,273				2,325,273		
		Total	37,424,511	39,127,409	39,045,316	41,645,796	41,669,253	43,213,757	3.7%	2.9%		43,971,757	5.5%	3.3%
B.205	State's attorneys													
		General fund	8,131,812	8,094,237	8,407,669	8,990,262	9,421,552	10,328,495				10,328,495		
		Special funds	32,775	60,699	16,884	9,982	75,363	102,785				102,785		
		Federal funds	31,000	31,000	31,000	31,000	31,000	31,000				31,000		
		Interdept. Trsfr	2,142,148	2,192,320	2,348,856	2,365,409	2,412,775	2,536,343				2,536,343		
		Total	10,337,735	10,378,256	10,804,409	11,396,653	11,940,690	12,998,623	8.9%	4.7%		12,998,623	8.9%	4.7%
B.206	State's attorneys - Special investigative units													
		General fund	1,057,483	1,153,719	1,152,650	1,519,838	1,607,844	1,678,000				1,678,000		
		Special funds	-	-	-	-	-	-				-		
		Federal funds	-	100,000	100,000	-	-	-				-		
		Total	1,057,483	1,253,719	1,252,650	1,519,838	1,607,844	1,678,000	4.4%	9.7%		1,678,000	4.4%	9.7%
B.207	Sheriffs													
		General fund	3,455,322	3,559,012	3,614,635	3,828,528	3,855,662	4,272,502				4,272,502		
		Total	3,455,322	3,559,012	3,614,635	3,828,528	3,855,662	4,272,502	10.8%	4.3%		4,272,502	10.8%	4.3%
B.208	Public safety - administration													
		General fund	1,737,938	1,581,847	1,706,775	2,773,807	2,986,071	3,367,381				3,367,381		
		Federal funds	39,725	183,528	551,351	908,685	3,877,825	296,229				296,229		
		Interdept. Trsfr	-	-	-	-	1,041,147	1,501,000				1,501,000		
		Total	1,777,663	1,765,375	2,258,126	3,682,492	6,863,896	3,663,610	-46.6%	15.6%		3,663,610	-46.6%	15.6%
B.209	Public safety - state police													
		General fund	18,831,957	21,065,680	20,821,245	24,925,517	29,156,476	29,298,898				29,298,898		
		Transportation fund	27,538,498	25,238,498	25,238,498	25,238,498	22,750,000	22,750,000				22,750,000		
		Special funds	2,116,262	1,003,612	2,585,518	2,536,320	2,745,998	2,965,856				2,965,856		
		Federal funds	2,826,886	3,401,866	9,011,627	10,057,432	2,675,986	2,294,098				2,294,098		
		ARRA funds	969,703	296,107	-	-	-	-				-		
		Interdept. Trsfr	1,307,660	1,052,117	1,089,465	1,060,000	1,085,722	1,580,434				1,580,434		
		ARRA Interdept. trsfr	-	-	-	-	-	-				-		
		Total	53,590,966	52,057,880	58,746,353	63,817,767	58,414,182	58,889,286	0.8%	1.9%		58,889,286	0.8%	1.9%
B.210	Public safety - criminal justice services													
		General fund	5,436,970	6,301,534	6,948,145	7,026,613	5,591,013	7,056,952				7,056,952		
		Transportation fund	-	-	-	-	-	-				-		
		Special funds	1,972,320	1,414,701	1,685,406	1,684,945	1,749,302	1,719,236				1,719,236		
		Federal funds	7,645,784	7,890,543	1,131,359	525,967	564,858	1,240,065				1,240,065		
		ARRA funds	640,956	338,466	-	331,675	-	-				-		

Sec.	APPROPRIATIONS		FY11	FY12	FY13	FY14	FY15 Resc. & BAA	FY16 HAC	1 Yr Growth	5 Yr CAGR	Senate Chgs To Hse	FY16 SAC	1 Yr Growth	5 Yr CAGR
		Interdept. Trsfr	88,417	-	-		83,747	359,175				359,175		
		Total	15,784,447	15,945,244	9,764,910	9,569,200	7,988,920	10,375,428	29.9%	-8.0%		10,375,428	29.9%	-8.0%
B.211	Public safety - emergency management													
		General fund	56,023	-	-	719,580	612,048	621,885				621,885		
		Transportation fund	-	-	-									
		Special funds	222,570	-	-									
		Federal funds	4,889,332	4,167,278	3,533,249	15,028,998	18,859,172	19,189,575				19,189,575		
		Interdept. Trsfr	20,000	-	-		61,832	180,074				180,074		
		Total	5,187,925	4,167,278	3,533,249	15,748,578	19,533,052	19,991,534	2.3%	31.0%		19,991,534	2.3%	31.0%
B.212	Public safety - fire safety													
		General fund	618,702	590,871	600,735	646,809	672,566	633,349				633,349		
		Special funds	5,275,683	5,623,744	5,591,200	5,981,178	6,758,427	7,028,803				7,028,803		
		Federal funds	255,267	238,972	332,080	400,904	343,772	356,980				356,980		
		Interdept. Trsfr	45,000	45,000	45,000	45,000	45,000	25,000			20,000	45,000		
		Total	6,194,652	6,498,587	6,569,015	7,073,891	7,819,765	8,044,132	2.9%	5.4%		8,064,132	3.1%	5.4%
B.213	Public safety - homeland security													
		General fund	408,951	413,117	427,007	169,950	-	-				-		
		Federal funds	11,586,319	12,227,400	12,309,357	9,192,914	-	-				-		
		ARRA funds	295,267	68,154	-									
		Total	12,290,537	12,708,671	12,736,364	9,362,864	-	-				-		
B.214	Public safety - emergency management - RERP													
		Special funds	1,735,454	2,134,309	2,321,510	2,634,615	2,104,632	1,639,143				1,639,143		
		Total	1,735,454	2,134,309	2,321,510	2,634,615	2,104,632	1,639,143	-22.1%	-1.1%		1,639,143	-22.1%	-1.1%
B.215	Military - administration													
		General fund	834,569	1,662,882	977,734	1,083,530	1,112,498	1,037,044			100,000	1,137,044		
		Total	834,569	1,662,882	977,734	1,083,530	1,112,498	1,037,044	-6.8%	4.4%		1,137,044	2.2%	6.4%
B.216	Military - air service contract													
		General fund	462,803	459,451	471,703	471,703	463,074	471,320				471,320		
		Federal funds	5,364,894	5,895,494	5,949,845	5,766,345	5,534,816	5,360,582				5,360,582		
		Total	5,827,697	6,354,945	6,421,548	6,238,048	5,997,890	5,831,902	-2.8%	0.0%		5,831,902	-2.8%	0.0%
B.217	Military - army service contract													
		General fund	111,229	110,425	125,876	125,876	144,850							
		Federal funds	12,802,939	12,791,554	12,821,844	12,917,533	13,038,936	13,110,331				13,110,331		
		Total	12,914,168	12,901,979	12,947,720	13,043,409	13,183,786	13,110,331	-0.6%	0.3%		13,110,331	-0.6%	0.3%
B.218	Military - building maintenance													
		General fund	1,336,987	1,324,935	1,376,269	1,402,437	1,380,139	1,498,174				1,498,174		
		Federal funds	-	-	-	49,216	50,932							
		Total	1,336,987	1,324,935	1,376,269	1,451,653	1,431,071	1,498,174	4.7%	2.3%		1,498,174	4.7%	2.3%
B.219	Military - veterans' affairs													
		General fund	593,042	620,307	690,513	737,857	722,897	796,084				796,084		
		Special funds	83,529	84,049	71,041	65,000	65,000	130,008				130,008		
		Federal funds	75,729	82,406	82,406	63,821	47,018	100,000				100,000		
		Total	752,300	786,762	843,960	864,278	834,915	1,026,092	22.9%	6.4%		1,026,092	22.9%	6.4%
B.220	Center for crime victims services													
		General fund	1,101,498	1,154,480	1,164,892	1,164,554	1,197,035	1,264,008				1,264,008		
		Special funds	5,550,448	5,931,945	5,996,342	6,284,237	4,875,409	4,914,287				4,914,287		
		Federal funds	4,010,399	3,968,964	4,040,428	3,499,004	3,871,996	4,413,384				4,413,384		
		ARRA funds	571,809	-	-									
		Total	11,234,154	11,055,389	11,201,662	10,947,795	9,944,440	10,591,679	6.5%	-1.2%		10,591,679	6.5%	-1.2%

Sec.	APPROPRIATIONS	FY11	FY12	FY13	FY14	FY15 Resc. & BAA	FY16 HAC	1 Yr Growth	5 Yr CAGR	Senate Chgs To Hse	FY16 SAC	1 Yr Growth	5 Yr CAGR
B.221	Criminal justice training cncl												
	General fund	1,664,676	2,314,206	2,221,393	2,347,571	2,313,304	2,372,753				2,372,753		
	Special funds	446,285	-	-									
	Interdept. Trsfr	364,508	252,672	251,478	294,572	241,581	133,642				133,642		
	Total	2,475,469	2,566,878	2,472,871	2,642,143	2,554,885	2,506,395	-1.9%	0.2%		2,506,395	-1.9%	0.2%
B.222	Ag - administration												
	General fund	1,077,921	1,079,142	1,202,585	1,126,129	921,465	849,681			95,000	944,681		
	Special funds	377,465	250,031	254,851	963,797	466,399	488,972				488,972		
	Federal funds	109,904	150,928	160,961	150,249	284,699	329,932				329,932		
	Global Commitment fund		56,272	56,272									
	Interdept. Trsfr	42,000	42,000	42,000									
	Total	1,607,290	1,578,373	1,716,669	2,240,175	1,672,563	1,668,585	-0.2%	0.8%		1,763,585	5.4%	1.9%
B.223	Ag - food safety and consumer protection												
	General fund	2,069,199	2,156,926	2,173,755	2,142,097	2,276,613	2,696,919				2,696,919		
	Special funds	3,095,426	3,139,114	2,912,594	3,142,064	3,374,114	3,296,653				3,296,653		
	Federal funds	502,671	596,487	573,852	682,544	831,737	888,939				888,939		
	Global Commitment fund		34,006	34,006	34,006	34,006	34,006				34,006		
	Interdept. Trsfr	7,000	7,000	7,000	6,292	6,922	6,922				6,922		
	Total	5,674,296	5,933,533	5,701,207	6,007,003	6,523,392	6,923,439	6.1%	4.1%		6,923,439	6.1%	4.1%
B.224	Ag - development												
	General fund	286,724	440,733	756,937	871,062	2,162,204	1,743,909				1,743,909		
	Special funds	1,536,567	1,438,588	1,438,908	2,988,352	915,846	609,016				609,016		
	Federal funds	1,023,085	689,529	745,143	444,844	415,587	478,711				478,711		
	Interdept. Trsfr	300,000	300,000	45,451	110,251	112,635	41,667				41,667		
	Total	3,146,376	2,868,850	2,986,439	4,414,509	3,606,272	2,873,303	-20.3%	-1.8%		2,873,303	-20.3%	-1.8%
B.225	Ag - lab, ag resource mgt & enviro stewardship												
	General fund	1,630,931	1,629,060	1,900,923	2,383,659	2,358,559	2,014,510			(74,130)	1,940,380		
	Special funds	2,148,284	1,998,115	1,947,242	1,911,422	2,358,755	1,793,932				1,793,932		
	Federal funds	518,072	569,113	754,469	794,341	1,142,878	1,071,852				1,071,852		
	Global Commitment fund				56,272	56,272	56,272				56,272		
	Interdept. Trsfr	184,758	202,328	214,583	296,624	355,750	227,431				227,431		
	Total	4,482,045	4,398,616	4,817,217	5,442,318	6,272,214	5,163,997	-17.7%	2.9%		5,089,867	-18.9%	2.6%
B.225.1	Ag - Vermont Agricultural and Environmental Laboratory												
	General fund						776,525				776,525		
	Special funds						1,031,007				1,031,007		
	Federal funds												
	Interdept. Trsfr												
	Total						1,807,532				1,807,532	#DIV/0!	#DIV/0!
B.226	DFR- administration												
	Special funds	2,204,989	1,989,647	1,893,031	1,840,251	1,957,584	2,084,394				2,084,394		
	Total	2,204,989	1,989,647	1,893,031	1,840,251	1,957,584	2,084,394	6.5%	-1.1%		2,084,394	6.5%	-1.1%
B.227	DFR - banking												
	Special funds	1,581,545	1,584,534	1,597,584	1,673,670	1,807,092	1,926,958				1,926,958		
	Total	1,581,545	1,584,534	1,597,584	1,673,670	1,807,092	1,926,958	6.6%	4.0%		1,926,958	6.6%	4.0%
B.228	DFR - insurance												
	Special funds	3,201,894	3,380,280	4,101,506	4,590,443	5,196,858	5,383,512				5,383,512		
	State Health Care Resources fd						-						
	Federal funds		-	1,268,147	1,504,283	1,369,989	110,716				110,716		
	Global Commitment fund		-	615,700	165,946								
	Interdept. Trsfr		-	125,000	426,027	320,011	67,200				67,200		
	Total	3,201,894	3,380,280	6,110,353	6,686,699	6,886,858	5,561,428	-19.2%	11.7%		5,561,428	-19.2%	11.7%

Sec.	APPROPRIATIONS		FY11	FY12	FY13	FY14	FY15 Resc. & BAA	FY16 HAC	1 Yr Growth	5 Yr CAGR	Senate Chgs To Hse	FY16 SAC	1 Yr Growth	5 Yr CAGR
B.229	DFR - captive													
		Special funds	3,676,773	3,691,442	4,030,502	4,278,475	4,311,639	4,379,206				4,379,206		
		Total	3,676,773	3,691,442	4,030,502	4,278,475	4,311,639	4,379,206	1.6%	3.6%		4,379,206	1.6%	3.6%
B.230	DFR - securities													
		Special funds	587,779	591,959	682,787	714,505	671,042	945,460				945,460		
		Total	587,779	591,959	682,787	714,505	671,042	945,460	40.9%	10.0%		945,460	40.9%	10.0%
B.231	DFR - health care administration													
		General fund	-	-	-									
		Special funds	2,843,083	3,497,875	2,029,462	132,172	-	-				-		
		Federal funds	-	527,702	236,136									
		Global Commitment fund	1,898,824	1,898,824	432,966									
		Interdept. Trsfr			100,000									
		Total	4,741,907	5,924,401	2,798,564	132,172	-	-				-		
B.232	Secretary of state													
		General fund	1,603,649	1,477,995	1,518,552									
		Special funds	4,834,524	5,133,456	5,239,283	7,713,282	7,745,284	8,994,697				8,994,697		
		Federal funds	2,000,000	2,000,000	2,000,000	2,000,000	2,310,200	932,402				932,402		
		Interdept. Trsfr	75,000	75,000	75,000	75,000	75,000	75,000				75,000		
		Total	8,513,173	8,686,451	8,832,835	9,788,282	10,130,484	10,002,099	-1.3%	3.3%		10,002,099	-1.3%	3.3%
B.233	Public service - regulation and energy													
		Special funds	12,124,577	12,341,218	10,345,714	12,367,430	18,684,328	14,964,433				14,964,433		
		Federal funds	1,157,800	1,157,800	843,755	802,249	712,951	1,002,268				1,002,268		
		ARRA funds	15,796,250	15,873,935	4,909,080	1,074,354	238,000	238,000				238,000		
		Interdept. Trsfr	-	-	27,200			41,667				41,667		
		Enterprise funds			37,696	37,696	37,702	22,568				22,568		
		Total	29,078,627	29,372,953	16,163,445	14,281,729	19,672,981	16,268,936	-17.3%	-11.0%		16,268,936	-17.3%	-11.0%
B.234	Public service board													
		Special funds	2,801,980	3,001,980	2,823,980	3,091,566	3,399,076	3,480,181				3,480,181		
		ARRA funds	265,834	245,385	251,601	73,400	-	-				-		
		Total	3,067,814	3,247,365	3,075,581	3,164,966	3,399,076	3,480,181	2.4%	2.6%		3,480,181	2.4%	2.6%
B.235	Enhanced 9-1-1 Board													
		Special funds	4,586,904	5,845,256	4,987,418	4,888,626	4,604,830	4,604,830				4,604,830		
		Total	4,586,904	5,845,256	4,987,418	4,888,626	4,604,830	4,604,830	0.0%	0.1%		4,604,830	0.0%	0.1%
B.236	Human rights commission													
		General fund	311,802	327,707	391,093	422,882	408,200	450,152				450,152		
		Federal funds	170,739	145,000	81,211	83,791	73,305	66,720				66,720		
		Total	482,541	472,707	472,304	506,673	481,505	516,872	7.3%	1.4%		516,872	7.3%	1.4%
B.237	Liquor control - administration													
		Tobacco fund	-	6,661	6,661									
		Enterprise funds	1,808,389	1,918,384	3,119,136	2,750,178	3,987,699	4,026,580				4,026,580		
		Interdept. Trsfr	250,000	250,000	-									
		Total	2,058,389	2,175,045	3,125,797	2,750,178	3,987,699	4,026,580	1.0%	14.4%		4,026,580	1.0%	14.4%
B.238	Liquor control -enforcement and licensing													
		Special funds				25,000	28,225	154,500				154,500		
		Tobacco fund	285,284	285,284	285,284	218,444	218,444	218,444				218,444		
		Federal funds				254,841	254,841	254,841				254,841		
		Enterprise funds	2,017,906	1,977,652	2,091,849	2,095,572	2,041,298	2,308,147				2,308,147		
		Interdept. Trsfr				5,000	88,000	46,000				46,000		
		Total	2,303,190	2,262,936	2,377,133	2,598,857	2,630,808	2,981,932	13.3%	5.3%		2,981,932	13.3%	5.3%
B.239	Liquor control -warehouse & distribution													
		Enterprise funds	1,142,784	1,111,108	1,166,663	1,295,534	1,373,521	1,499,296				1,499,296		

Sec.	APPROPRIATIONS	FY11	FY12	FY13	FY14	FY15 Resc. & BAA	FY16 HAC	1 Yr Growth	5 Yr CAGR	Senate Chgs To Hse	FY16 SAC	1 Yr Growth	5 Yr CAGR
	Total	1,142,784	1,111,108	1,166,663	1,295,534	1,373,521	1,499,296	9.2%	5.6%		1,499,296	9.2%	5.6%
B.240	Total protection to persons and property												
	General fund	99,688,523	105,272,668	109,237,894	119,499,112	124,253,133	131,679,463	6.0%		878,870	132,558,333	6.7%	
	Transportation fund	27,538,498	25,238,498	25,238,498	25,238,498	22,750,000	22,750,000	0.0%		-	22,750,000	0.0%	
	Special funds	68,291,120	70,438,645	68,068,274	75,164,951	79,346,372	78,561,699	-1.0%		-	78,561,699	-1.0%	
	Tobacco fund	950,155	956,816	679,816	606,315	606,315	606,315	0.0%		-	606,315	0.0%	
	State Health Care Resources fd					-	-	#DIV/0!		-	-	#DIV/0!	
	Federal funds	57,153,489	58,629,823	58,191,789	66,671,503	57,967,953	52,831,535	-8.9%		-	52,831,535	-8.9%	
	ARRA funds	18,539,819	16,822,047	5,160,681	1,479,429	238,000	238,000	0.0%		-	238,000	0.0%	
	Global Commitment fund	1,898,824	1,989,102	1,138,944	256,224	90,278	90,278	0.0%		-	90,278	0.0%	
	ARRA Interdept. Trsfr	-	-	-	-	-	-	#DIV/0!		-	-	#DIV/0!	
	Interdept. Trsfr	8,833,753	9,197,074	8,701,945	8,670,609	10,486,624	11,434,881	9.0%		20,000	11,454,881	9.2%	
	Enterprise funds	4,969,079	5,007,144	6,415,344	6,178,980	7,440,220	7,856,591	5.6%		-	7,856,591	5.6%	
	Total	287,863,260	293,551,817	282,833,185	303,765,621	303,178,895	306,048,762	0.9%	1.2%	898,870	306,947,632	1.2%	1.3%
HUMAN SERVICES													
B.300	AHS - secretary's office												
	General fund	3,026,990	5,049,075	5,057,818	5,241,643	5,662,857	6,035,747			47,000	6,082,747		
	Special funds	7,517	7,517	7,517	91,017	91,017	91,017				91,017		
	Tobacco funds	423,330	287,997	291,330	223,127	224,698	25,000				25,000		
	State Health Care Resources fd					-	-				-		
	Global Commitment fund	415,000	415,000	415,000	415,000	499,667	499,667				499,667		
	Federal funds	7,545,317	9,979,972	8,440,189	9,975,320	10,456,611	12,396,153				12,396,153		
	Interdept. Trsfr	3,438,503	2,147,716	2,948,701	3,368,415	3,697,145	4,663,018				4,663,018		
	Total	14,856,657	17,887,277	17,160,555	19,314,522	20,631,995	23,710,602	14.9%	9.8%		23,757,602	15.1%	9.8%
B.301	Secretary's office - Global Commitment												
	General fund	72,468,241	135,947,833	175,314,567	163,182,884	179,774,841	210,670,951			(29,132)	210,641,819		
	Special fund	13,090,209	19,052,361	20,654,806	23,626,659	25,170,032	26,550,179				26,550,179		
	Tobacco Fund	35,848,873	36,978,473	31,343,693	35,975,693	33,031,032	28,747,141				28,747,141		
	State Health Care Resources fd	181,036,508	234,205,524	273,304,700	268,303,555	263,653,795	270,712,781				270,712,781		
	Catamount fund	19,076,195	25,226,979	-	-	-	-				-		
	Federal funds	634,307,716	655,505,262	677,329,304	737,926,174	822,259,094	844,578,598			(10,363)	844,568,235		
	ARRA funds	110,873,301	-	-	-	-	-				-		
	Interdepartmental transfer	357,667	688,135	40,000	40,000	40,000	40,000				40,000		
	Total	1,067,058,710	1,107,604,567	1,177,987,070	1,229,054,965	1,323,928,794	1,381,299,650	4.3%	5.3%		1,381,260,155	4.3%	5.3%
B.302	Rate setting												
	Global Commitment fund	928,368	874,306	901,538	947,350	977,619	996,640				996,640		
	Total	928,368	874,306	901,538	947,350	977,619	996,640	1.9%	1.4%		996,640	1.9%	1.4%
B.303	Developmental disabilities council												
	Federal funds	541,685	542,643	542,717	537,288	540,853	561,854				561,854		
	Total	541,685	542,643	542,717	537,288	540,853	561,854	3.9%	0.7%		561,854	3.9%	0.7%
B.304	Human services board												
	General fund	113,791	113,416	113,997	117,962	126,534	223,361				223,361		
	State Health Care Resources fd					-	-				-		
	Federal funds	150,493	150,844	149,715	153,851	388,686	262,858				262,858		
	Interdept. Trsfr	85,492	85,843	85,326	86,082	315,259	297,092				297,092		
	Total	349,776	350,103	349,038	357,895	830,479	783,311	-5.7%	17.5%		783,311	-5.7%	17.5%
B.305	AHS administrative fund												
	Interdept. Trsfr	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000				5,000,000		
	Total	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	0.0%	0.0%		5,000,000	0.0%	0.0%
B.306	DVHA - administration												
	General fund	903,606	485,837	941,059	1,700,505	1,303,265	1,447,997				1,447,997		
	Special fund	1,564,861	1,579,123	1,552,963	3,625,432	1,181,266	797,332				797,332		
	State Health Care Resources fd					-	-				-		

Sec.	APPROPRIATIONS	FY11	FY12	FY13	FY14	FY15 Resc. & BAA	FY16 HAC	1 Yr Growth	5 Yr CAGR	Senate Chgs To Hse	FY16 SAC	1 Yr Growth	5 Yr CAGR
	Global Commitment fund	41,118,096	44,185,948	46,525,326	51,144,321	70,659,464	86,608,315				86,608,315		
	Catamount fund	-	-	-	-	-	-				-		
	Federal funds	12,883,458	39,064,279	79,787,828	90,687,335	95,519,161	84,243,588				84,243,588		
	ARRA funds	802,748	2,505,044	76,790	-	-	-				-		
	Interdept. Trsfr	-	4,077,117	4,077,117	5,077,117	8,713,160	9,201,544				9,201,544		
	Total	57,272,769	91,897,348	132,961,083	152,234,710	177,376,316	182,298,776	2.8%	26.1%		182,298,776	2.8%	26.1%
B.307	DVHA - Medicaid program - Global Comm												
	Global Commitment fund	598,344,917	638,970,335	619,102,791	665,376,929	659,216,517	657,725,183			4,808,787	662,533,970		
	Total	598,344,917	638,970,335	619,102,791	665,376,929	659,216,517	657,725,183	-0.2%	1.9%		662,533,970	0.5%	2.1%
B.308	DVHA - Medicaid program - long-term care waiver												
	General fund	66,554,788	83,843,969	86,302,669	87,829,425	89,384,207	94,492,829				94,492,829		
	Federal funds	120,149,424	118,609,848	116,092,189	118,229,494	119,467,512	115,631,359				115,631,359		
	ARRA funds	22,186,036	-	-	-	-	-				-		
	Total	208,890,248	202,453,817	202,394,858	206,058,919	208,851,719	210,124,188	0.6%	0.1%		210,124,188	0.6%	0.1%
B.309	DVHA - Medicaid program - state only												
	General funds	19,884,962	25,466,728	17,198,861	29,526,790	29,696,224	31,425,153				31,425,153		
	Global Commitment fund	999,977	1,150,049	6,902,567	11,640,226	8,146,248	7,989,887				7,989,887		
	Catamount fund	-	-	-	-	-	-				-		
	ARRA funds	-	-	-	-	-	-				-		
	Total	20,884,939	26,616,777	24,101,428	41,167,016	37,842,472	39,415,040	4.2%	13.5%		39,415,040	4.2%	13.5%
B.310	DVHA - Medicaid non- waiver matched												
	General funds	17,211,479	17,837,604	18,453,598	19,186,981	19,046,993	18,868,848				18,868,848		
	Federal funds	24,221,762	26,026,014	24,747,909	25,666,114	25,662,991	26,161,540				26,161,540		
	Total	41,433,241	43,863,618	43,201,507	44,853,095	44,709,984	45,030,388	0.7%	1.7%		45,030,388	0.7%	1.7%
B.311	Health - administration and support												
	General funds	1,033,140	1,034,391	1,046,539	1,947,664	2,147,915	2,579,027				2,579,027		
	Special funds	232,148	674,063	579,063	1,019,232	1,019,232	1,022,719				1,022,719		
	Global Commitment fund	3,400,011	3,563,184	3,979,109	4,050,078	4,273,600	3,676,248				3,676,248		
	Federal funds	5,833,750	5,070,009	5,473,351	5,259,091	5,420,656	5,668,282				5,668,282		
	ARRA funds	-	81,815	35,000	-	-	-				-		
	Interdept. Trsfr	-	-	-	-	-	-				-		
	Total	10,499,049	10,423,462	11,113,062	12,276,065	12,861,403	12,946,276	0.7%	4.3%		12,946,276	0.7%	4.3%
B.312	Health - public health												
	General funds	7,203,752	7,190,112	6,908,311	7,586,654	8,194,275	8,544,109				8,544,109		
	Special funds	6,379,668	10,974,251	10,345,713	11,056,733	13,028,733	16,854,895				16,854,895		
	Tobacco fund	1,166,803	1,594,000	2,094,000	2,461,377	2,461,377	2,461,377				2,461,377		
	Global Commitment fund	20,638,258	19,399,173	18,814,162	18,868,570	19,296,909	18,401,274				18,401,274		
	Catamount fund	2,510,319	-	-	-	-	-				-		
	Federal funds	30,795,573	32,800,052	34,054,848	36,166,649	37,226,174	38,184,687				38,184,687		
	ARRA funds	-	460,165	110,000	-	-	-				-		
	Permanent trust funds	10,000	10,000	10,000	25,000	25,000	25,000				25,000		
	Interdept. Trsfr	661,192	975,408	1,104,240	1,029,240	1,102,356	1,121,861				1,121,861		
	Total	69,365,565	73,403,161	73,441,274	77,194,223	81,334,824	85,593,203	5.2%	4.3%		85,593,203	5.2%	4.3%
B.313	Health - alcohol and drug abuse programs												
	General funds	2,702,434	3,203,298	3,271,756	3,122,339	3,136,856	2,873,238				2,873,238		
	Special funds	232,084	233,884	363,884	442,829	442,829	442,829				442,829		
	Tobacco fund	2,382,834	1,386,234	1,386,234	1,386,234	1,386,234	1,386,234				1,386,234		
	Global Commitment fund	17,501,027	18,167,418	19,767,787	20,469,987	22,050,223	33,752,814				33,752,814		
	Federal funds	8,341,315	5,952,064	5,858,397	6,539,025	8,736,090	9,865,175				9,865,175		
	Interdept. Trsfr	260,000	350,000	350,000	350,000	350,000	-				-		

Sec.	APPROPRIATIONS		FY11	FY12	FY13	FY14	FY15 Resc. & BAA	FY16 HAC	1 Yr Growth	5 Yr CAGR	Senate Chgs To Hse	FY16 SAC	1 Yr Growth	5 Yr CAGR
		Total	31,419,694	29,292,898	30,998,058	32,310,414	36,102,232	48,320,290	33.8%	9.0%		48,320,290	33.8%	9.0%
B.314	Mental health - mental health													
		General fund	679,170	959,029	3,408,498	685,395	1,692,401	1,703,391				1,703,391		
		Special Funds	6,836	6,836	6,836	6,836	434,904	434,904				434,904		
		Global Commitment fund	127,476,657	138,466,977	183,821,285	199,398,686	211,537,329	213,729,575			(3,671,648)	210,057,927		
		Federal funds	5,815,583	6,552,154	6,673,274	6,094,211	5,138,008	4,881,255				4,881,255		
		Interdept. Trsfr	20,000	20,000	374,872	20,000	20,000	20,000				20,000		
		Total	133,998,246	146,004,996	194,284,765	206,205,128	218,822,642	220,769,125	0.9%	7.1%		217,097,477	-0.8%	10.1%
B.315	Mental health - Vermont state hospital													
		General fund	21,831,636	3,720,004	-	-	-	-				-		
		Special funds	50,000	-	-	-	-	-				-		
		Global Commitment fund	1,200	15,648,944	-	-	-	-				-		
		Federal funds	213,564	93,117	-	-	-	-				-		
		Interdept. Trsfr	300,000	-	-	-	-	-				-		
		Total	22,396,400	19,462,065	-	-	-	-				-		
B.316	DCF - administration and support services													
		General fund	14,795,105	15,330,033	15,464,633	17,014,279	20,475,960	21,705,290				21,705,290		
		Special Funds		-	250,000	633,798	638,986	638,986				638,986		
		State Health Care Resources fd												
		Global Commitment fund	16,320,023	15,695,301	16,176,825	17,263,177	15,429,824	13,456,637				13,456,637		
		Catamount fund	-	-	-	-	-	-				-		
		Federal funds	15,528,319	13,921,484	13,995,672	17,690,618	18,242,621	21,060,049				21,060,049		
		ARRA funds	-	-	-	-	-	-				-		
		Interdept. Trsfr	212,500	212,500	230,922	212,500	844,775	665,815				665,815		
		Total	46,855,947	45,159,318	46,118,052	52,814,372	55,632,166	57,526,777	3.4%	4.2%		57,526,777	3.4%	4.2%
B.317	DCF - family services													
		General fund	20,456,120	20,574,750	21,828,840	22,438,637	27,971,204	29,164,732			100,000	29,264,732		
		Special funds	1,691,637	1,691,637	1,691,637	1,691,637	1,691,637	1,691,637				1,691,637		
		Tobacco funds	275,000	275,000	-	-	-	-				-		
		Global Commitment fund	37,383,588	36,972,475	37,515,335	41,132,472	44,836,282	45,178,915				45,178,915		
		Federal funds	27,901,255	27,535,431	27,213,953	26,370,970	23,285,906	23,442,723				23,442,723		
		ARRA funds	935,361	-	-	-	-	-				-		
		Interdept. Trsfr	100,000	100,000	162,888	164,054	166,054	136,054				136,054		
		Total	88,742,961	87,149,293	88,412,653	91,797,770	97,951,083	99,614,061	1.7%	2.3%		99,714,061	1.8%	2.4%
B.318	DCF - child development													
		General fund	22,924,389	25,195,382	29,741,540	33,265,661	29,680,975	29,743,122				29,743,122		
		Special funds	1,820,000	1,820,000	1,820,000	1,820,000	1,820,000	1,820,000				1,820,000		
		Global Commitment fund	5,569,641	7,412,935	9,144,457	11,581,665	11,011,082	11,304,731				11,304,731		
		Federal funds	26,894,087	27,994,379	26,778,427	26,781,519	30,381,807	38,248,914				38,248,914		
		ARRA funds	2,297,223	-	-	-	-	-				-		
		Interdept. Trsfr	139,507	139,507	-	-	-	-				-		
		Total	59,644,847	62,562,203	67,484,424	73,448,845	72,893,864	81,116,767	11.3%	6.3%		81,116,767	11.3%	6.3%
B.319	DCF - office of child support													
		General fund	2,508,367	2,969,092	2,992,459	3,314,511	3,403,271	3,430,564				3,430,564		
		Special funds	555,718	455,718	455,718	455,718	455,718	455,718				455,718		
		Federal funds	9,228,819	8,877,044	8,924,306	9,214,016	9,413,988	9,457,889				9,457,889		
		ARRA funds	431,230	-	-	-	-	-				-		
		Interdept. Trsfr	387,600	387,600	387,600	387,600	387,600	387,600				387,600		
		Total	13,111,734	12,689,454	12,760,083	13,371,845	13,660,577	13,731,771	0.5%	0.9%		13,731,771	0.5%	0.9%
B.320	DCF - aid to aged, blind and disabled													
		General fund	9,076,714	9,332,507	9,561,206	9,566,240	9,642,626	9,688,636				9,688,636		

Sec.	APPROPRIATIONS		FY11	FY12	FY13	FY14	FY15 Resc. & BAA	FY16 HAC	1 Yr Growth	5 Yr CAGR	Senate Chgs To Hse	FY16 SAC	1 Yr Growth	5 Yr CAGR
		Global Commitment fund	3,750,000	3,750,000	3,750,000	3,750,000	3,750,000	3,750,000				3,750,000		
		Total	12,826,714	13,082,507	13,311,206	13,316,240	13,392,626	13,438,636	0.3%	0.9%		13,438,636	0.3%	0.9%
B.321	DCF - general assistance													
		General fund	3,193,538	6,187,719	7,011,713	9,671,003	8,855,025	4,680,025				4,680,025		
		Global Commitment fund	500,000	775,052	692,471	692,471	692,471	295,665				295,665		
		Federal funds	1,111,320	1,111,320	1,111,320	1,111,320	1,111,320	1,111,320				1,111,320		
		ARRA funds	1,699,412	-	-									
		Interdept. Trsfr	196,658	-	-									
		Total	6,700,928	8,074,091	8,815,504	11,474,794	10,658,816	6,087,010	-42.9%	-1.9%		6,087,010	-42.9%	-1.9%
B.322	DCF - 3SquaresVT food stamp cash out													
		Federal funds	22,035,178	24,860,290	26,813,146	26,813,146	27,575,722	28,217,770				28,217,770		
		ARRA funds	575,000	-	-									
		Total	22,610,178	24,860,290	26,813,146	26,813,146	27,575,722	28,217,770	2.3%	4.5%		28,217,770	2.3%	4.5%
B.323	DCF - reach up													
		General fund	19,097,210	19,120,188	22,935,373	20,335,004	13,805,874	12,308,629				12,308,629		
		Special funds	20,051,356	20,041,856	19,916,856	19,916,856	22,096,676	23,401,676				23,401,676		
		Global Commitment fund	1,874,400	1,874,400	2,124,400	2,124,400	2,758,400	2,758,400				2,758,400		
		Federal funds	7,882,807	7,882,807	7,882,807	7,882,807	5,457,222	4,152,222				4,152,222		
		ARRA funds	1,808,053	-	-		1,636,422							
		Total	50,713,826	48,919,251	52,859,436	50,259,067	45,754,594	42,620,927	-6.8%	-3.4%		42,620,927	-6.8%	-3.4%
B.324	DCF - home heating fuel assistance/LIHEAP													
		General fund				6,000,000	4,384,342							
		Federal Funds	11,612,664	11,657,664	11,657,664	11,657,664	17,351,664	17,351,664				17,351,664		
		Total	11,612,664	11,657,664	11,657,664	17,657,664	21,736,006	17,351,664	-20.2%	8.4%		17,351,664	-20.2%	8.4%
B.325	DCF - office of economic opportunity													
		General fund	1,520,972	1,249,936	1,418,523	1,458,486	1,723,168	4,729,667				4,729,667		
		Special funds	57,990	57,990	57,990	57,990	57,990	57,990				57,990		
		Global Commitment fund		151,866	202,488	202,488	202,488	202,488				202,488		
		Federal funds	3,793,115	3,736,675	3,746,725	4,047,312	3,652,465	3,928,417				3,928,417		
		ARRA funds	-	-	-									
		Interdept. Trsfr	-	-	-									
		Total	5,372,077	5,196,467	5,425,726	5,766,276	5,636,111	8,918,562	58.2%	10.7%		8,918,562	58.2%	10.7%
B.326	DCF - OEO - weatherization assistance													
		General fund	-	-	-									
		Special funds	4,602,033	7,000,000	7,973,485	11,986,570	9,936,994	8,107,951				8,107,951		
		Federal funds	2,249,666	1,399,666	-		1,000,000	1,000,000				1,000,000		
		ARRA funds	8,421,288	3,545,625	-									
		Total	15,272,987	11,945,291	7,973,485	11,986,570	10,936,994	9,107,951	-16.7%	-9.8%		9,107,951	-16.7%	-9.8%
B.327	DCF - Woodside rehabilitation center													
		General fund	2,834,227	751,471	677,402	891,786	885,491	913,411				913,411		
		Global Commitment fund	807,313	3,246,497	3,550,173	3,778,521	3,650,340	3,788,780				3,788,780		
		Interdept. Trsfr	54,892	54,892	48,337	54,892	97,000	97,000				97,000		
		Total	3,696,432	4,052,860	4,275,912	4,725,199	4,632,831	4,799,191	3.6%	5.4%		4,799,191	3.6%	5.4%
B.328	DCF - disability determination services													
		Global Commitment fund	246,517	246,517	246,517	246,517	231,064	256,067				256,067		
		Federal funds	5,240,792	5,387,982	5,398,351	5,385,553	5,472,322	5,959,659				5,959,659		
		Total	5,487,309	5,634,499	5,644,868	5,632,070	5,703,386	6,215,726	9.0%	2.5%		6,215,726	9.0%	2.5%
B.329	DAIL - administration & support													
		General fund	6,872,241	6,964,821	6,835,401	7,974,940	8,839,235	11,213,165				11,213,165		

Sec.	APPROPRIATIONS		FY11	FY12	FY13	FY14	FY15 Resc. & BAA	FY16 HAC	1 Yr Growth	5 Yr CAGR	Senate Chgs To Hse	FY16 SAC	1 Yr Growth	5 Yr CAGR
		Special Funds	889,246	889,246	1,281,646	1,390,457	1,390,457	1,390,457				1,390,457		
		Global Commitment fund	6,014,470	5,996,588	5,899,278	6,366,881	6,752,481	5,740,234				5,740,234		
		Federal funds	11,246,096	11,039,048	11,743,541	12,057,224	12,395,929	12,992,255				12,992,255		
		Interdept. Trsfr	2,489,782	2,470,271	2,485,852	2,533,855	2,548,766	2,674,787				2,674,787		
		Total	27,511,835	27,359,974	28,245,718	30,323,357	31,926,868	34,010,898	6.5%	4.3%		34,010,898	6.5%	4.3%
B.330	DAIL - advocacy and independent living													
		General fund	9,848,037	8,456,650	8,373,268	8,468,815	8,286,221	7,862,665				7,862,665		
		Global Commitment fund	3,638,762	4,411,955	5,372,552	5,427,626	5,585,429	5,534,924				5,534,924		
		Federal funds	7,645,317	7,645,317	7,640,264	7,640,264	7,640,264	6,992,730				6,992,730		
		ARRA funds	404,000	-	-	-	-	-				-		
		Interdept. Trsfr	637,500	637,500	637,500	155,625	169,990	169,990				169,990		
		Total	22,173,616	21,151,422	22,023,584	21,692,330	21,681,904	20,560,309	-5.2%	-1.5%		20,560,309	-5.2%	-1.5%
B.331	DAIL - blind and visually impaired													
		General fund	364,064	364,064	364,064	364,064	359,064	349,154				349,154		
		Special funds	223,450	223,450	223,450	223,450	223,450	223,450				223,450		
		Global Commitment fund	245,000	245,000	245,000	245,000	245,000	245,000				245,000		
		Federal funds	648,943	648,943	648,943	648,943	648,943	593,853				593,853		
		Total	1,481,457	1,481,457	1,481,457	1,481,457	1,476,457	1,411,457	-4.4%	-1.0%		1,411,457	-4.4%	-1.0%
B.332	DAIL - vocational rehabilitation													
		General fund	1,535,695	1,535,695	1,535,695	1,535,695	1,525,695	1,371,845				1,371,845		
		Special funds			70,000	70,000	70,000	70,000				70,000		
		Global Commitment fund	7,500	7,500	7,500	7,500	7,500	7,500				7,500		
		Federal funds	4,132,389	4,132,389	4,062,389	4,062,389	4,062,389	4,552,523				4,552,523		
		ARRA funds	1,334,000	-	-	-	-	-				-		
		Interdept. Trsfr	293,387	293,387	3,120,387	3,120,387	3,120,387	2,970,387				2,970,387		
		Total	7,302,971	5,968,971	8,795,971	8,795,971	8,785,971	8,972,255	2.1%	4.2%		8,972,255	2.1%	4.2%
B.333	DAIL - Dev. Services													
		General fund	155,125	155,125	155,125	155,125	155,125	155,125				155,125		
		Special funds	15,463	15,463	15,463	15,463	15,463	15,463				15,463		
		Global Commitment fund	148,088,700	151,007,782	160,448,685	170,200,830	176,599,984	185,459,580				185,459,580		
		Federal funds	359,857	359,857	359,857	359,857	359,857	359,857				359,857		
		Interdept. Trsfr				58,000	58,000	-				-		
		Total	148,619,145	151,538,227	160,979,130	170,789,275	177,188,429	185,990,025	5.0%	4.6%		185,990,025	5.0%	4.6%
B.334	DAIL - TBI home and community based waiver													
		Global Commitment fund	4,744,899	4,744,899	4,772,899	4,830,903	5,024,741	5,647,336				5,647,336		
		Total	4,744,899	4,744,899	4,772,899	4,830,903	5,024,741	5,647,336	12.4%	3.5%		5,647,336	12.4%	3.5%
B.335	Corrections - administration													
		General fund	2,155,155	2,040,981	2,218,260	2,323,565	2,345,825	2,554,592				2,554,592		
		Total	2,155,155	2,040,981	2,218,260	2,323,565	2,345,825	2,554,592	8.9%	3.5%		2,554,592	8.9%	3.5%
B.336	Corrections - parole board													
		General fund	383,870	307,797	322,045	332,948	318,894	322,230				322,230		
		Total	383,870	307,797	322,045	332,948	318,894	322,230	1.0%	-3.4%		322,230	1.0%	-3.4%
B.337	Corrections - correctional education													
		General fund	368,863	-	-	-	-	-				-		
		Education fund	-	4,307,984	4,337,051	3,929,242	3,804,425	3,554,425			250,000	3,804,425		
		Special fund	684,147	-	-	-	-	-				-		
		Interdept. Trsfr	3,660,129	376,059	376,059	395,885	535,358	228,484				228,484		
		Total	4,713,139	4,684,043	4,713,110	4,325,127	4,339,783	3,782,909	-12.8%	-4.3%		4,032,909	-7.1%	-3.1%
B.338	Corrections - correctional services													

Sec.	APPROPRIATIONS		FY11	FY12	FY13	FY14	FY15 Resc. & BAA	FY16 HAC	1 Yr Growth	5 Yr CAGR	Senate Chgs To Hse	FY16 SAC	1 Yr Growth	5 Yr CAGR
		General fund	111,686,718	116,240,424	118,314,564	124,290,786	120,368,295	134,508,672			(7,226,126)	127,282,546		
		Special funds	483,963	483,963	483,963	483,963	483,963	483,963				483,963		
		Tobacco fund	87,500	87,500	-			-				-		
		Global Commitment fund	3,094,144	3,881,125	5,781,843	5,809,253	5,387,869	5,523,479			(135,610)	5,387,869		
		Federal funds	170,962	170,962	470,962	470,962	470,962	470,962				470,962		
		Interdept. Trsfr	396,315	396,315	396,315	396,315	396,315	396,315				396,315		
		Total	115,919,602	121,260,289	125,447,647	131,451,279	127,107,404	141,383,391	11.2%	4.1%		134,021,655	5.4%	2.9%
B.339	Corrections - out-of-state beds													
		General fund	13,712,714	11,434,060	10,149,922	12,064,145	12,553,629	8,009,061				8,009,061		
		Total	13,712,714	11,434,060	10,149,922	12,064,145	12,553,629	8,009,061	-36.2%	-10.2%		8,009,061	-36.2%	-10.2%
B.340	Corrections - correctional facilities - recreation													
		General fund	-	-	-									
		Special funds	809,301	817,770	792,739	811,619	856,434	886,929				886,929		
		Total	809,301	817,770	792,739	811,619	856,434	886,929	3.6%	1.8%		886,929	3.6%	1.8%
B.341	Corrections - Vermont offender work program													
		Internal service funds	1,540,358	1,463,890	1,460,617	1,502,901	1,718,370	1,816,195				1,816,195		
		Total	1,540,358	1,463,890	1,460,617	1,502,901	1,718,370	1,816,195	5.7%	3.3%		1,816,195	5.7%	3.3%
B.342	Vermont veterans' home - care and support services													
		General fund				4,198,956	4,854,800	4,482,923				4,482,923		
		Special funds	11,476,145	10,635,885	10,606,072	8,653,280	7,936,859	8,732,204				8,732,204		
		Global Commitment fund	1,410,956	1,410,956	1,410,956	410,986	410,986	410,986				410,986		
		Federal funds	6,031,685	6,881,635	7,084,986	8,181,359	7,223,866	7,400,081				7,400,081		
		Total	18,918,786	18,928,476	19,102,014	21,444,581	20,426,511	21,026,194	2.9%	2.1%		21,026,194	2.9%	2.1%
B.343	Commission on women													
		General fund	292,030	294,902	311,571	353,835	328,622	351,364				351,364		
		Special funds	5,000	5,000	5,000	5,000	5,000	5,000				5,000		
		Total	297,030	299,902	316,571	358,835	333,622	356,364	6.8%	3.7%		356,364	6.8%	3.7%
B.344	Retired senior volunteer program													
		General fund	131,096	131,096	131,096	151,096	151,096	151,096				151,096		
		Total	131,096	131,096	131,096	151,096	151,096	151,096	0.0%	2.9%		151,096	0.0%	2.9%
B.345	Green Mountain Care Board													
		General fund	-	-	467,038	473,118	635,138	921,851				921,851		
		Special funds	-	-	392,351	1,010,428	1,557,079	1,412,836				1,412,836		
		Federal funds						928,466				928,466		
		Global Commitment fund	-	-	1,477,740	2,360,462	2,626,782	3,154,685				3,154,685		
		Interdepartmental transfers	-	-	138,886	3,053,463	3,482,593	2,728,540				2,728,540		
		Total	-	-	2,476,015	6,897,471	8,301,592	9,146,378	10.2%			9,146,378	10.2%	#DIV/0!
B.345	Total human services													
		General fund	457,526,239	533,487,989	578,827,411	606,770,937	621,715,942	667,482,470	7.4%		(7,108,258)	660,374,212	6.2%	
		Education fund		4,307,984	4,337,051	3,929,242	3,804,425	3,554,425	-6.6%		250,000	3,804,425	0.0%	
		Special funds	64,928,772	76,666,013	79,547,152	89,094,967	90,604,719	95,588,135	5.5%		-	95,588,135	5.5%	
		Tobacco fund	40,184,340	40,609,204	35,115,257	40,046,431	37,103,341	32,619,752	-12.1%		-	32,619,752	-12.1%	
		State Health Care Resources fd	181,036,508	234,205,524	273,304,700	268,303,555	263,653,795	270,712,781	2.7%		-	270,712,781	2.7%	
		Catamount fund	21,586,514	25,226,979	-	-	-	-	#DIV/0!		-	-	#DIV/0!	
		Federal funds	1,014,512,911	1,065,589,151	1,124,683,034	1,207,610,475	1,306,563,083	1,330,656,703	1.8%		(10,363)	1,330,646,340	1.8%	
		ARRA funds	151,767,652	6,592,649	221,790	-	1,636,422	-	-100.0%		-	-	-100.0%	
		Global Commitment fund	1,044,519,424	1,122,672,182	1,159,048,684	1,248,742,299	1,281,860,299	1,316,095,010	2.7%		1,001,529	1,317,096,539	2.7%	
		Internal service funds	1,540,358	1,463,890	1,460,617	1,502,901	1,718,370	1,816,195	5.7%		-	1,816,195	5.7%	
		Interdept. Trsfr	18,691,124	18,412,250	21,965,002	25,503,430	31,044,758	30,798,487	-0.8%		-	30,798,487	-0.8%	
		Permanent trust funds	10,000	10,000	10,000	25,000	25,000	25,000	0.0%		-	25,000	0.0%	

Sec.	APPROPRIATIONS		FY11	FY12	FY13	FY14	FY15 Resc. & BAA	FY16 HAC	1 Yr Growth	5 Yr CAGR	Senate Chgs To Hse	FY16 SAC	1 Yr Growth	5 Yr CAGR
		Total	2,996,303,842	3,129,243,815	3,278,520,698	3,491,529,237	3,639,730,154	3,749,348,958	3.0%	4.6%	(5,867,092)	3,743,481,866	2.9%	4.6%
LABOR														
B.400	Labor - administration													
		General fund	2,373,226	2,777,474	2,969,425	3,054,572	2,915,420	3,264,327				3,264,327		
		Special funds	3,371,790	3,363,869	3,363,869	3,363,869	3,363,869	3,363,869				3,363,869		
		Catamount fund	394,072	-	-	-	-	-				-		
		Federal funds	23,172,655	23,888,739	23,751,533	23,846,533	24,023,876	26,941,460				26,941,460		
		ARRA funds	4,571,772	-	-	-	-	-				-		
		Interdept. Trsfr	1,500,001	1,394,426	1,458,426	1,063,426	1,063,426	1,156,503				1,156,503		
		Total	35,383,516	31,424,508	31,543,253	31,328,400	31,366,591	34,726,159	10.7%	-0.4%		34,726,159	10.7%	-0.4%
B.402	Total labor													
		General fund	2,373,226	2,777,474	2,969,425	3,054,572	2,915,420	3,264,327	12.0%			3,264,327	12.0%	
		Special funds	3,371,790	3,363,869	3,363,869	3,363,869	3,363,869	3,363,869	0.0%			3,363,869	0.0%	
		Catamount fund	394,072	-	-	-	-	-				-		
		Federal funds	23,172,655	23,888,739	23,751,533	23,846,533	24,023,876	26,941,460	12.1%			26,941,460	12.1%	
		ARRA funds	4,571,772	-	-	-	-	-				-		
		Interdept. Trsfr	1,500,001	1,394,426	1,458,426	1,063,426	1,063,426	1,156,503	8.8%			1,156,503	8.8%	
		Total	35,383,516	31,424,508	31,543,253	31,328,400	31,366,591	34,726,159	10.7%	-0.4%		34,726,159	10.7%	-0.4%
K-12 EDUCATION														
B.500	Education - finance and administration													
		General fund	3,240,023	2,974,887	2,905,528	3,007,875	3,056,398	3,338,940				3,338,940		
		Education fund	427,526	1,020,090	795,372	892,795	1,163,360	962,145				962,145		
		Special funds	12,395,755	13,300,096	13,204,648	13,868,157	16,915,247	16,656,256				16,656,256		
		Global Commitment fund	823,092	711,971	829,274	865,452	892,195	938,187				938,187		
		Federal funds	2,012,287	2,041,473	1,732,359	3,624,185	3,751,441	4,778,175				4,778,175		
		Interdept. Trsfr	4,730	8,000	8,000	-	-	-				-		
		Total	18,903,413	20,056,517	19,475,181	22,258,464	25,778,641	26,673,703	3.5%	7.1%		26,673,703	3.5%	7.1%
B.501	Education - education services													
		General fund	4,657,208	5,706,826	5,715,014	6,203,344	5,649,295	5,415,726			25,000	5,440,726		
		Special funds	2,061,526	2,191,249	2,532,427	2,578,228	3,463,696	2,425,480				2,425,480		
		Education fund	1,131,751	-	-	-	-	-				-		
		Federal funds	125,832,574	131,532,300	130,136,096	129,539,241	130,523,184	123,005,164				123,005,164		
		ARRA funds	46,719,169	10,613,000	-	-	-	-				-		
		Interdept. Trsfr	24,831	24,672	-	-	24,250	1,265,933				1,265,933		
		Total	180,427,059	150,068,047	138,383,537	138,320,813	139,660,425	132,112,303	-5.4%	-6.0%		132,137,303	-5.4%	-6.0%
B.502	Education - special education: formula grants													
		Education fund	142,457,975	148,587,440	154,947,546	163,454,037	173,292,153	179,823,434				179,823,434		
		Global Commitment fund	230,000	230,000	230,000	-	-	-				-		
		Total	142,687,975	148,817,440	155,177,546	163,454,037	173,292,153	179,823,434	3.8%	4.7%		179,823,434	3.8%	4.7%
B.503	Education - state-placed students													
		Education fund	15,300,000	15,000,000	15,500,000	16,700,000	16,900,000	16,400,000				16,400,000		
		Total	15,300,000	15,000,000	15,500,000	16,700,000	16,900,000	16,400,000	-3.0%	1.4%		16,400,000	-3.0%	1.4%
B.504	Education - adult education and literacy													
		General fund	787,995	787,995	787,995	787,995	787,995	787,995				787,995		
		Education fund	4,800,000	5,800,000	5,800,000	5,800,000	5,800,000	5,550,000			250,000	5,800,000		
		Federal funds	875,661	875,661	875,661	763,473	763,473	763,473				763,473		
		Total	6,463,656	7,463,656	7,463,656	7,351,468	7,351,468	7,101,468	-3.4%	1.9%		7,351,468	0.0%	2.6%
B.505	Education - adjusted education payment													
		Education fund	1,099,750,000	1,126,130,000	1,160,482,149	1,220,440,508	1,258,535,630	1,290,500,000			(900,000)	1,289,600,000		
		ARRA Interdept. Trsfr	38,575,036	500,000	-	-	-	-				-		
		Total	1,138,325,036	1,126,630,000	1,160,482,149	1,220,440,508	1,258,535,630	1,290,500,000	2.5%	2.5%		1,289,600,000	2.5%	2.5%

Sec.	APPROPRIATIONS		FY11	FY12	FY13	FY14	FY15 Resc. & BAA	FY16 HAC	1 Yr Growth	5 Yr CAGR	Senate Chgs To Hse	FY16 SAC	1 Yr Growth	5 Yr CAGR
B.506	Education - transportation													
		Education fund	15,782,031	16,313,885	16,366,435	16,726,497	17,163,059	17,734,913				17,734,913		
		Total	15,782,031	16,313,885	16,366,435	16,726,497	17,163,059	17,734,913	3.3%	2.4%		17,734,913	3.3%	2.4%
B.507	Education - small school grants													
		Education fund	7,000,000	7,100,000	7,585,338	7,491,286	7,650,000	7,615,000				7,615,000		
		Total	7,000,000	7,100,000	7,585,338	7,491,286	7,650,000	7,615,000	-0.5%	1.7%		7,615,000	-0.5%	1.7%
B.508	Education - capital debt service aid													
		Education fund	180,000	160,000	84,801	130,000	126,000	122,000				122,000		
		Total	180,000	160,000	84,801	130,000	126,000	122,000	-3.2%	-7.5%		122,000	-3.2%	-7.5%
B.509	Education - tobacco litigation													
		Tobacco fund	981,944	981,944	991,931	766,541	766,541	766,541				766,541		
		Total	981,944	981,944	991,931	766,541	766,541	766,541	0.0%	-4.8%		766,541	0.0%	-4.8%
B.510	Education - essential early education grant													
		Education fund	5,679,216	5,782,900	5,966,869	6,141,155	6,296,479	6,356,188				6,356,188		
		Total	5,679,216	5,782,900	5,966,869	6,141,155	6,296,479	6,356,188	0.9%	2.3%		6,356,188	0.9%	2.3%
B.511	Education - technical education													
		Education fund	12,938,382	12,872,274	13,018,754	13,274,423	13,708,162	13,331,162				13,331,162		
		Total	12,938,382	12,872,274	13,018,754	13,274,423	13,708,162	13,331,162	-2.8%	0.6%		13,331,162	-2.8%	0.6%
B.512	Education - cost containment - Act 117 of 2000													
		Special funds	1,265,101	1,265,100	1,315,096	1,325,990	1,325,990	1,325,990				1,325,990		
		Total	1,265,101	1,265,100	1,315,096	1,325,990	1,325,990	1,325,990	0.0%	0.9%		1,325,990	0.0%	0.9%
B.513	Appropriation and transfer to education fund													
		General fund	234,737,570	276,240,000	282,317,280	288,921,564	295,816,793	303,343,381				303,343,381		
		Total	234,737,570	276,240,000	282,317,280	288,921,564	295,816,793	303,343,381	2.5%	5.3%		303,343,381	2.5%	5.3%
B.514	State teachers' retirement system													
		General fund	46,913,381	51,672,307	63,613,130	71,783,200	72,857,163	73,102,909				73,102,909		
		Pension trust funds	28,233,387	28,884,517	33,112,629	34,963,059	9,712,464							
		Total	75,146,768	80,556,824	96,725,759	106,746,259	82,569,627	73,102,909	-11.5%	-0.5%		73,102,909	-11.5%	-0.5%
B.515	State teachers' retirement system administration													
		Pension trust funds						9,304,818				9,304,818		
		Total						9,304,818	#DIV/0!			9,304,818		
B.516	Retired Teachers HC & Medical													
		General fund					8,252,007	15,576,468				15,576,468		
		Special funds					2,500,000							
		Retired Teachers' Health Fund					17,847,993							
		Total					28,600,000	15,576,468	-45.5%			15,576,468	-45.5%	
B.515	Total general education													
		General fund	290,336,177	337,382,015	355,338,947	370,703,978	386,419,651	401,565,419	3.9%		25,000	401,590,419	3.9%	
		Special funds	15,722,382	16,756,445	17,052,171	17,772,375	24,204,933	20,407,726	-15.7%		-	20,407,726	-15.7%	
		Tobacco fund	981,944	981,944	991,931	766,541	766,541	766,541	0.0%		-	766,541	0.0%	
		Education fund	1,305,446,881	1,338,766,589	1,380,547,264	1,451,050,701	1,500,634,843	1,538,394,842	2.5%		(650,000)	1,537,744,842	2.5%	
		Federal funds	128,720,522	134,449,434	132,744,116	133,926,899	135,038,098	128,546,812	-4.8%		-	128,546,812	-4.8%	
		ARRA funds	46,719,169	10,613,000	-	-	-	-			-	-		
		Global Commitment fund	1,053,092	941,971	1,059,274	865,452	892,195	938,187	5.2%		-	938,187	5.2%	
		ARRA Interdept. Trsfr	38,575,036	500,000	-	-	-	-			-	-		
		Interdept. Trsfr	29,561	32,672	8,000	-	24,250	1,265,933	5120.3%		-	1,265,933	5120.3%	

Sec.	APPROPRIATIONS		FY11	FY12	FY13	FY14	FY15 Resc. & BAA	FY16 HAC	1 Yr Growth	5 Yr CAGR	Senate Chgs To Hse	FY16 SAC	1 Yr Growth	5 Yr CAGR
		Permanent trust funds					-	-			-	-		
		Retired Teachers' Health Fund					17,847,993	-	-100.0%		-	-	-100.0%	
		Pension trust funds	28,233,387	28,884,517	33,112,629	34,963,059	9,712,464	9,304,818	-4.2%		-	9,304,818	-4.2%	
		Total	1,855,818,151	1,869,308,587	1,920,854,332	2,010,049,005	2,075,540,968	2,101,190,278	1.2%	2.5%		2,100,565,278	1.2%	2.5%
HIGHER EDUCATION												<i>(400,000)</i>		
B.600	University of Vermont													
		General fund	36,740,477	36,740,477	36,740,477	38,462,876	38,462,876	38,462,876				38,462,876		
		Global Commitment fund	4,006,156	4,006,156	4,006,156	4,006,156	4,046,217	4,046,217				4,046,217		
		Total	40,746,633	40,746,633	40,746,633	42,469,032	42,509,093	42,509,093	0.0%	0.9%		42,509,093	0.0%	0.9%
B.601	Vermont public television													
		General fund	547,683	547,683	547,683	547,683	547,683	271,103			94,037	365,140		
		Total	547,683	547,683	547,683	547,683	547,683	271,103	-50.5%	-13.1%		365,140	-33.3%	-7.8%
B.602	Vermont state colleges													
		General fund	23,107,247	23,107,247	23,107,247	24,300,464	24,300,464	24,300,464				24,300,464		
		Total	23,107,247	23,107,247	23,107,247	24,300,464	24,300,464	24,300,464	0.0%	1.0%		24,300,464	0.0%	1.0%
B.603	Vermont state colleges - allied health													
		General fund	711,096	711,096	711,096	744,591	748,314	748,314				748,314		
		Global Commitment fund	405,407	405,407	405,407	405,407	409,461	772,461			(363,000)	409,461		
		Total	1,116,503	1,116,503	1,116,503	1,149,998	1,157,775	1,520,775	31.4%	6.4%		1,157,775	0.0%	0.7%
B.604	Vermont interactive television													
		General fund	785,679	785,679	785,679	809,249	817,341	500				500		
		Total	785,679	785,679	785,679	809,249	817,341	500	-99.9%	-77.1%		500	-99.9%	-77.1%
B.605	Vermont student assistance corporation													
		General fund	18,363,607	18,363,607	18,363,607	19,414,515	19,414,588	19,414,588				19,414,588		
		Total	18,363,607	18,363,607	18,363,607	19,414,515	19,414,588	19,414,588	0.0%	1.1%		19,414,588	0.0%	1.1%
B.606	New England higher education compact													
		General fund	84,000	84,000	84,000	84,000	84,000	84,000				84,000		
		Total	84,000	84,000	84,000	84,000	84,000	84,000	0.0%	0.0%		84,000	0.0%	0.0%
B.607	University of Vt - Morgan Horse Farm													
		General fund	1	1	1	1	1	1				1		
		Total	1	1	1	1	1	1	0.0%	0.0%		1	0.0%	0.0%
B.608	Total higher education and other													
		General fund	80,339,790	80,339,790	80,339,790	84,363,379	84,375,267	83,281,846				83,375,883		
		Global Commitment fund	4,411,563	4,411,563	4,411,563	4,411,563	4,455,678	4,818,678				4,455,678		
		Total	84,751,353	84,751,353	84,751,353	88,774,942	88,830,945	88,100,524	-0.8%	0.8%		87,831,561	-1.1%	0.7%
NATURAL RESOURCES														
B.700	ANR - administration													
		General fund	4,175,801	3,501,553	3,423,982	5,505,245	4,777,159	4,701,176				4,701,176		
		Special funds	17,797	54,484	54,484	55,343	19,395	491,800				491,800		
		Federal funds	174,332	25,000	25,000	30,000	280,000	270,000				270,000		
		Interdept. Trsfr	212,904	126,446	126,446	197,490	204,138	257,138				257,138		
		Total	4,580,834	3,707,483	3,629,912	5,788,078	5,280,692	5,720,114	8.3%	4.5%		5,720,114	8.3%	4.5%
B.701	Natural resources - state land local property tax assessment													
		General fund	1,707,233	1,707,233	1,707,233	1,732,233	1,818,799	1,863,799				1,863,799		
		Interdept. Trsfr	421,500	421,500	421,500	421,500	421,500	421,500				421,500		
		Total	2,128,733	2,128,733	2,128,733	2,153,733	2,240,299	2,285,299	2.0%	1.4%		2,285,299	2.0%	1.4%
B.702	F&W - support and field services													
		General fund	1,046,503	2,062,113	2,729,711	4,328,935	4,777,089	5,162,155				5,162,155		

Sec.	APPROPRIATIONS		FY11	FY12	FY13	FY14	FY15 Resc. & BAA	FY16 HAC	1 Yr Growth	5 Yr CAGR	Senate Chgs To Hse	FY16 SAC	1 Yr Growth	5 Yr CAGR
		Special funds	-	20,000	20,000	20,000	30,000	100,000				100,000		
		Fish and wildlife fund	17,113,525	16,477,144	16,877,322	8,914,102	8,531,727	9,291,075				9,291,075		
		Federal funds				6,742,250	7,421,045	8,991,856				8,991,856		
		Interdept. Trsfr	334,237	340,146	182,491	195,000	184,000	197,500				197,500		
		Permanent trust funds					1,500	1,000				1,000		
		Total	18,494,265	18,899,403	19,809,524	20,200,287	20,945,361	23,743,586	13.4%	5.1%		23,743,586	13.4%	5.1%
B.703	FPR - administration													
		General fund	1,020,233	1,071,673	1,113,363	1,057,402	1,129,318	1,099,310				1,099,310		
		Special funds	1,307,878	1,307,878	1,307,878	1,307,878	1,307,878	1,307,878				1,307,878		
		Federal funds	963,000	963,000	963,000	1,169,535	1,169,535	1,169,535				1,169,535		
		Interdept. Trsfr				89,118								
		ARRA funds	50,000	-	-									
		Total	3,341,111	3,342,551	3,384,241	3,623,933	3,606,731	3,576,723	-0.8%	1.4%		3,576,723	-0.8%	1.4%
B.704	FPR - forestry													
		General fund	2,972,745	2,993,365	3,118,073	3,514,173	3,668,101	3,848,398				3,848,398		
		Special funds	840,372	975,069	975,069	975,000	1,145,403	1,130,403				1,130,403		
		Federal funds	1,259,906	1,259,906	1,412,454	1,500,000	1,200,000	1,300,000				1,300,000		
		ARRA funds	252,750	-	-									
		Interdept. Trsfr	130,000	130,000	130,000	129,750	157,500	137,500				137,500		
		Total	5,455,773	5,358,340	5,635,596	6,118,923	6,171,004	6,416,301	4.0%	3.3%		6,416,301	4.0%	3.3%
B.705	FPR - state parks													
		General fund	339,013	263,825	333,431	805,451	556,154	637,328				637,328		
		Special funds	6,938,451	7,535,933	7,613,296	7,745,352	8,452,158	8,830,639				8,830,639		
		ARRA funds	70,000	-	-									
		Interdept. Trsfr	134,524	-	-									
		Total	7,481,988	7,799,758	7,946,727	8,550,803	9,008,312	9,467,967	5.1%	4.8%		9,467,967	5.1%	4.8%
B.706	FPR - lands administration													
		General fund	374,147	376,907	385,306	403,521	396,600	437,559				437,559		
		Special fund	179,205	179,205	179,205	179,205	197,629	197,629				197,629		
		Federal funds	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000				1,050,000		
		Interdept. Trsfr	45,000	45,000	45,000	30,000	18,750	18,750				18,750		
		Total	1,648,352	1,651,112	1,659,511	1,662,726	1,662,979	1,703,938	2.5%	0.7%		1,703,938	2.5%	0.7%
B.707	FPR - youth conservation corps													
		General fund	42,320	42,320	42,320	50,320	48,307	48,307				48,307		
		Special funds	284,221	188,382	188,382	188,382	188,382	188,382				188,382		
		Federal funds	94,000	94,000	94,000	94,000	94,000	94,000				94,000		
		Interdept. Trsfr	250,000	250,000	250,000	190,000	190,000	190,000				190,000		
		Total	670,541	574,702	574,702	522,702	520,689	520,689	0.0%	-4.9%		520,689	0.0%	-4.9%
B.708	FPR - forest highway maintenance													
		General fund	154,925	154,925	179,925	179,925	179,925	179,925				179,925		
		Total	154,925	154,925	179,925	179,925	179,925	179,925	0.0%	3.0%		179,925	0.0%	3.0%
B.709	DEC - management and support services													
		General fund	677,160	1,109,583	1,104,692	1,070,011	734,765	354,188				354,188		
		Special funds	2,366,427	1,654,500	1,960,991	167,258	536,222	445,630				445,630		
		Federal funds	1,397,800	1,359,810	1,633,669	192,691	448,450	1,110,742				1,110,742		
		ARRA funds	-	230,000	-									
		Interdept. Trsfr	510,110	434,296	485,881	4,685,871	4,734,318	4,599,645				4,599,645		
		Total	4,951,497	4,788,189	5,185,233	6,115,831	6,453,755	6,510,205	0.9%	5.6%		6,510,205	0.9%	5.6%
B.710	DEC - air and waste management													
		General fund	492,594	393,318	646,287	683,446	403,468	442,163				442,163		
		Special funds	10,909,314	15,405,916	14,513,478	16,330,510	16,173,706	16,555,651				16,555,651		

Sec.	APPROPRIATIONS		FY11	FY12	FY13	FY14	FY15 Resc. & BAA	FY16 HAC	1 Yr Growth	5 Yr CAGR	Senate Chgs To Hse	FY16 SAC	1 Yr Growth	5 Yr CAGR
		Federal funds	3,583,156	3,710,067	3,313,053	3,230,784	3,412,703	3,634,737				3,634,737		
		ARRA funds	540,966	378,384	-									
		Interdept. Trsfr	305,000	301,042	305,000	200,000	93,000	151,869				151,869		
		Total	15,831,030	20,188,727	18,777,818	20,444,740	20,082,877	20,784,420	3.5%	5.6%		20,784,420	3.5%	5.6%
B.711	DEC - office of water programs													
		General fund	5,143,471	5,380,936	5,361,698	7,674,248	8,199,198	8,240,152				8,240,152		
		Special funds	4,705,975	4,820,133	5,605,217	6,028,489	6,540,910	6,864,180				6,864,180		
		Federal funds	6,136,957	7,106,230	6,518,985	6,828,349	6,985,254	6,722,123				6,722,123		
		ARRA funds	553,471	90,302	-		-							
		Interdept. Trsfr	510,000	616,729	664,125	847,628	1,053,830	1,335,098				1,335,098		
		Total	17,049,874	18,014,330	18,150,025	21,378,714	22,779,192	23,161,553	1.7%	6.3%		23,161,553	1.7%	6.3%
B.712	DEC - tax loss Connecticut river flood control													
		General fund	3,470	3,470	3,470	3,470	3,470	3,470				3,470		
		Special funds	31,230	31,230	31,230	31,230	31,230	31,230				31,230		
		Total	34,700	34,700	34,700	34,700	34,700	34,700	0.0%	0.0%		34,700	0.0%	0.0%
B.713	Natural resources board													
		General fund	715,009	720,918	751,745	829,791	814,817	639,419				639,419		
		Special funds	1,965,886	1,965,886	1,965,886	1,965,886	2,016,988	2,330,897				2,330,897		
		Total	2,680,895	2,686,804	2,717,631	2,795,677	2,831,805	2,970,316	4.9%	2.1%		2,970,316	4.9%	2.1%
B.714	Total natural resources													
		General fund	18,864,624	19,782,139	20,901,236	27,838,171	27,507,170	27,657,349				27,657,349		
		Special funds	29,546,756	34,138,616	34,415,116	34,994,533	36,639,901	38,474,319				38,474,319		
		Fish and wildlife fund	17,113,525	16,477,144	16,877,322	8,914,102	8,531,727	9,291,075				9,291,075		
		Federal funds	14,659,151	15,568,013	15,010,161	20,837,609	22,060,987	24,342,993				24,342,993		
		ARRA funds	1,467,187	698,686	-	-	-	-				-		
		Interdept. Trsfr	2,853,275	2,665,159	2,610,443	6,986,357	7,057,036	7,309,000				7,309,000		
		Permanent trust funds					1,500	1,000				1,000		
		Total	84,504,518	89,329,757	89,814,278	99,570,772	101,798,321	107,075,736	5.2%	4.8%		107,075,736	5.2%	4.8%
COMMERCE AND COMMUNITY DEVELOPMENT														
B.800	Agency of commerce and community development - administration													
		General fund	2,600,720	2,661,668	2,866,535	2,986,829	3,005,262	3,391,307				3,391,307		
		Special funds				500,000	2,000,000	3,569,800				3,569,800		
		Federal funds	800,000	800,000	1,100,000	1,100,000	800,000	800,000				800,000		
		ARRA funds	350,000	350,000	-		-							
		Interdept. Trsfr	615,000	56,000	25,000	70,000	70,000	170,000				170,000		
		Total	4,365,720	3,867,668	3,991,535	4,656,829	5,875,262	7,931,107	35.0%	12.7%		7,931,107	35.0%	12.7%
B.801	Economic development													
		General fund	5,684,188	5,894,960	6,596,558	4,456,655	4,515,889	4,563,634				4,563,634		
		Special funds	3,999,656	3,948,699	3,971,206	605,350	730,350	929,650				929,650		
		Federal funds	13,557,320	11,337,260	6,422,391	751,550	661,000	738,238				738,238		
		ARRA funds	90,195	52,416	-									
		Interdept. Trsfr	-	100,000	30,000	3,900								
		Total	23,331,359	21,333,335	17,020,155	5,817,455	5,907,239	6,231,522	5.5%	-23.2%		6,231,522	5.5%	-23.2%
B.802	Housing, and community development													
		General fund				2,266,663	2,307,769	2,536,040				2,536,040		
		Special funds				3,754,534	4,956,126	4,530,732				4,530,732		
		Federal funds				3,510,337	2,256,223	2,064,555				2,064,555		
		ARRA funds												
		Interdept. Trsfr				58,800	265,000	142,082				142,082		
		Total				9,590,334	9,785,118	9,273,409	-5.2%	#DIV/0!		9,273,409	-5.2%	#DIV/0!

Sec.	APPROPRIATIONS		FY11	FY12	FY13	FY14	FY15 Resc. & BAA	FY16 HAC	1 Yr Growth	5 Yr CAGR	Senate Chgs To Hse	FY16 SAC	1 Yr Growth	5 Yr CAGR
B.803	Historic sites - special improvements													
		Special funds	18,621	13,000	13,000	13,000	13,000							
		Federal funds	40,000	-	-									
		Interdept. Trsfr	20,670	-	-									
		Total	79,291	13,000	13,000	13,000	13,000	-				-		
B.804.	Community development block grants													
		Federal funds	7,446,530	7,446,530	11,210,494	25,449,135	14,974,489	6,174,938				6,174,938		
		ARRA funds	1,089,000	600,000	-									
		Total	8,535,530	8,046,530	11,210,494	25,449,135	14,974,489	6,174,938	-58.8%	-6.3%		6,174,938	-58.8%	-6.3%
B.805	Downtown transportation and capital improvement fund													
		Special funds	382,128	383,966	383,966	383,966	372,117	423,966				423,966		
		Total	382,128	383,966	383,966	383,966	372,117	423,966	13.9%	2.1%		423,966	13.9%	2.1%
B.806	Tourism and marketing													
		General fund	2,988,458	3,068,842	3,275,641	3,137,885	3,106,834	3,108,852			20,000	3,128,852		
		Special funds	6,000	-	-									
		Interdept. Trsfr	-	50,000	-	90,000	100,000	100,000				100,000		
		Total	2,994,458	3,118,842	3,275,641	3,227,885	3,206,834	3,208,852	0.1%	1.4%		3,228,852	0.7%	1.5%
B.807	Vermont life													
		Enterprise funds	813,417	712,689	773,053	827,003	830,693	868,780				868,780		
		Total	813,417	712,689	773,053	827,003	830,693	868,780	4.6%	1.3%		868,780	4.6%	1.3%
B.808	Vermont council on the arts													
		General fund	507,607	507,607	507,607	641,607	645,307	645,307				645,307		
		Total	507,607	507,607	507,607	641,607	645,307	645,307	0.0%	4.9%		645,307	0.0%	4.9%
B.809	Vermont symphony orchestra													
		General fund	113,821	113,821	113,821	141,214	141,214	141,214				141,214		
		Total	113,821	113,821	113,821	141,214	141,214	141,214	0.0%	4.4%		141,214	0.0%	4.4%
B.810	Vermont historical society													
		General fund	795,669	807,694	807,694	882,219	909,990	947,620				947,620		
		Total	795,669	807,694	807,694	882,219	909,990	947,620	4.1%	3.6%		947,620	4.1%	3.6%
B.811	Vermont housing and conservation board													
		Special funds	6,606,662	8,772,500	13,993,588	14,305,600	15,750,936	10,532,396				10,532,396		
		Federal funds	17,182,686	12,840,416	14,413,645	14,023,345	13,290,876	11,253,209				11,253,209		
		Total	23,789,348	21,612,916	28,407,233	28,328,945	29,041,812	21,785,605	-25.0%	-1.7%		21,785,605	-25.0%	-1.7%
B.812	Vermont humanities council													
		General fund	172,670	172,670	172,670	217,959	217,959	217,959				217,959		
		Total	172,670	172,670	172,670	217,959	217,959	217,959	0.0%	4.8%		217,959	0.0%	4.8%
B.812	Total commerce and community development													
		General fund	12,863,133	13,227,262	14,340,526	14,731,031	14,850,224	15,551,933				15,571,933		
		Special funds	11,013,067	13,118,165	18,361,760	19,562,450	23,822,529	19,986,544				19,986,544		
		Federal funds	39,026,536	32,424,206	33,146,530	44,834,367	31,982,588	21,030,940				21,030,940		
		ARRA funds	1,529,195	1,002,416	-	-	-	-				-		
		Interdept. Trsfr	635,670	206,000	55,000	222,700	435,000	412,082				412,082		
		Enterprise funds	813,417	712,689	773,053	827,003	830,693	868,780				868,780		
		Total	65,881,018	60,690,738	66,676,869	80,177,551	71,921,034	57,850,279	-19.6%	-2.6%		57,870,279	-19.5%	-2.6%
TRANSPORTATION														
B.900	Transportation - finance and administration													
		Transportation fund	11,883,975	10,960,155	10,882,996	11,246,130	11,868,491	12,690,489				12,690,489		

Sec.	APPROPRIATIONS		FY11	FY12	FY13	FY14	FY15 Resc. & BAA	FY16 HAC	1 Yr Growth	5 Yr CAGR	Senate Chgs To Hse	FY16 SAC	1 Yr Growth	5 Yr CAGR
		Federal funds	959,002	978,716	883,502	924,700	1,022,380	1,039,940				1,039,940		
		Total	12,842,977	11,938,871	11,766,498	12,170,830	12,890,871	13,730,429	6.5%	1.3%		13,730,429	6.5%	1.3%
B.901	Transportation - aviation													
		Transportation fund	3,035,642	3,266,418	2,983,547	4,542,791	5,192,205	4,667,668				4,667,668		
		Federal funds	16,441,000	3,222,000	3,196,750	7,429,000	14,756,314	9,954,000				9,954,000		
		Local match						135,200				135,200		
		ARRA funds	3,500,000	-	-									
		Total	22,976,642	6,488,418	6,180,297	11,971,791	19,948,519	14,756,868	-26.0%	-8.5%		14,756,868	-26.0%	-8.5%
B.902	Transportation - buildings													
		Transportation fund	1,517,500	1,001,000	1,556,000	793,000	1,060,000	2,000,000				2,000,000		
		TIB fund	689,056	1,110,000	1,105,000	1,880,000	1,700,000							
		Federal funds	760,000	-	-									
		Total	2,966,556	2,111,000	2,661,000	2,673,000	2,760,000	2,000,000	-27.5%	-7.6%		2,000,000	-27.5%	-7.6%
B.903	Transportation - program development													
		Transportation fund	18,246,575	28,195,589	33,408,585	35,924,679	38,886,316	37,861,065			500,000	38,361,065		
		TIB fund	15,256,273	15,331,560	17,043,911	13,238,581	14,397,087	11,033,002				11,033,002		
		Special funds									25,000	25,000		
		Local match	1,434,254	2,528,853	1,372,181	1,169,703	1,666,926	1,114,406				1,114,406		
		TIB Proceeds fund	-	-	9,000,000	10,387,500	-							
		Federal funds	199,707,420	208,251,644	256,988,181	255,506,403	270,066,454	229,708,772			(3,900,000)	225,808,772		
		ARRA funds	45,034,600	5,328,993	-									
		Interdept. Trsfr	3,641,980	4,993,195	3,770,000	4,019,000	1,817,041							
		Total	283,321,102	264,629,834	321,582,858	320,245,866	326,833,824	279,717,245	-14.4%	-0.3%		276,342,245	-15.4%	-0.5%
B.904	Transportation - rest areas construction													
		Transportation fund	405,144	259,460	(83,372)	50,000	355,000	62,500				62,500		
		TIB fund	283,800	926,134	1,041,168	174,476								
		Federal funds	4,131,056	6,259,406	4,985,204	1,221,277	495,000	562,500				562,500		
		Total	4,820,000	7,445,000	5,943,000	1,445,753	850,000	625,000	-26.5%	-33.5%		625,000	-26.5%	-33.5%
B.905	Transportation - maintenance state system													
		Transportation fund	65,552,943	67,313,390	68,615,000	79,777,954	78,392,117	82,469,447				82,469,447		
		Federal funds	1,728,944	1,555,494	686,991	10,445,000	1,302,800	4,500,137				4,500,137		
		Interdept. Trsfr	100,000	100,000	100,000	100,000	100,000	100,000				100,000		
		Total	67,381,887	68,968,884	69,401,991	90,322,954	79,794,917	87,069,584	9.1%	5.3%		87,069,584	9.1%	5.3%
	Transportation - bridge maintenance													
		Transportation fund	-	-	-	-	-	-				-		
		TIB fund	-	-	-	-	-	-				-		
		Local match	-	-	-	-	-	-				-		
		Federal funds	-	-	-	-	-	-				-		
		ARRA funds	-	-	-	-	-	-				-		
		Total	-	-	-	-	-	-				-		
B.906	Transportation - policy and planning													
		Transportation fund	1,986,265	1,938,565	1,878,444	2,057,947	2,381,421	2,065,384				2,065,384		
		Federal funds	7,166,001	7,739,556	7,773,303	8,387,344	9,766,143	7,942,264				7,942,264		
		Interdept. Trsfr	248,000	340,881	447,197	313,547	251,000							
		Total	9,400,266	10,019,002	10,098,944	10,758,838	12,398,564	10,007,648	-19.3%	1.3%		10,007,648	-19.3%	1.3%
B.907	Transportation - rail													
		Transportation fund	10,026,291	9,344,406	5,947,109	11,557,950	14,088,993	15,414,997				15,414,997		
		TIB fund	1,609,000	1,431,668	1,509,000	2,970,667	2,720,000	564,364				564,364		
		Local match	250,000	-	-	-	-	-				-		
		Federal funds	13,612,746	10,079,589	10,024,977	19,526,220	20,528,278	19,169,470				19,169,470		
		ARRA funds	26,231,846	33,773,723	6,301,953									
		Total	51,729,883	54,629,386	23,783,039	34,054,837	37,337,271	35,148,831	-5.9%	-7.4%		35,148,831	-5.9%	-7.4%

Sec.	APPROPRIATIONS		FY11	FY12	FY13	FY14	FY15 Resc. & BAA	FY16 HAC	1 Yr Growth	5 Yr CAGR	Senate Chgs To Hse	FY16 SAC	1 Yr Growth	5 Yr CAGR
B.908	Transportation - public transit													
		Transportation fund	6,842,927	6,839,127	7,482,900	7,528,574	7,723,293	7,669,114				7,669,114		
		Federal funds	15,896,777	17,085,141	18,155,896	21,041,654	22,123,628	19,452,921				19,452,921		
		ARRA funds	2,000,000	1,480,000	-									
		Total	24,739,704	25,404,268	25,638,796	28,570,228	29,846,921	27,122,035	-9.1%	1.9%		27,122,035	-9.1%	1.9%
B.909	Transportation - central garage													
		Internal service funds	17,477,863	17,286,915	18,653,244	20,319,956	19,452,400	20,309,560				20,309,560		
		Total	17,477,863	17,286,915	18,653,244	20,319,956	19,452,400	20,309,560	4.4%	3.0%		20,309,560	4.4%	3.0%
B.910	Department of motor vehicles													
		Transportation fund	23,022,730	21,209,357	22,130,649	23,035,000	23,935,937	25,303,741				25,303,741		
		Federal funds	1,203,740	2,768,907	3,097,712	2,035,967	1,435,138	1,689,166				1,689,166		
		Total	24,226,470	23,978,264	25,228,361	25,070,967	25,371,075	26,992,907	6.4%	2.2%		26,992,907	6.4%	2.2%
B.911	Transportation - town highway structures													
		Transportation fund	5,833,500	5,833,500	6,333,500	6,333,500	3,183,500	9,483,500				9,483,500		
		Total	5,833,500	5,833,500	6,333,500	6,333,500	3,183,500	9,483,500	197.9%	10.2%		9,483,500		
B.912	Transportation - town highway VT local roads													
		Transportation fund	235,000	235,000	235,000	235,000	235,000	239,700				239,700		
		Federal funds	155,000	155,000	165,000	165,000	165,000	155,000				155,000		
		Total	390,000	390,000	400,000	400,000	400,000	394,700	-1.3%	0.2%		394,700	-1.3%	0.2%
B.913	Transportation - town highway class 2 roadway													
		Transportation fund	7,248,750	7,248,750	7,248,750	7,248,750	7,248,750	7,248,750				7,248,750		
		Total	7,248,750	7,248,750	7,248,750	7,248,750	7,248,750	7,248,750	0.0%	0.0%		7,248,750	0.0%	0.0%
B.914	Transportation - town highway bridges													
		Transportation fund	658,224	673,867	624,804	1,123,394	1,663,224	1,058,925				1,058,925		
		TIB fund	1,616,014	2,025,875	962,303	933,963	578,000	1,901,221				1,901,221		
		Local match	766,631	936,199	1,547,175	1,013,610	925,485	1,324,679				1,324,679		
		TIB Proceeds fund			1,000,000		-							
		Federal funds	12,058,401	14,075,835	16,712,123	13,495,630	13,315,652	18,671,176				18,671,176		
		ARRA funds	3,990,070	-	-									
		Total	19,089,340	17,711,776	20,846,405	16,566,597	16,482,361	22,956,001	39.3%	3.8%		22,956,001	39.3%	3.8%
B.915	Transportation - town highway aid program													
		Transportation fund	24,982,744	24,982,744	25,982,744	25,982,744	25,982,744	25,982,744				25,982,744		
		Total	24,982,744	24,982,744	25,982,744	25,982,744	25,982,744	25,982,744	0.0%	0.8%		25,982,744	0.0%	0.8%
B.916	Transportation - town highway class 1 supplemental grants													
		Transportation fund	128,750	128,750	128,750	128,750	128,750	128,750				128,750		
		Total	128,750	128,750	128,750	128,750	128,750	128,750	0.0%	0.0%		128,750	0.0%	0.0%
B.917	Transportation - state aid for non federal disasters													
		Transportation fund	750,000	850,000	708,000	650,000	1,900,000	1,150,000				1,150,000		
		Federal funds		-	-									
		Total	750,000	850,000	708,000	650,000	1,900,000	1,150,000	-39.5%	8.9%		1,150,000	-39.5%	8.9%
B.917.1	Transportation - state aid for federal disasters													
		Transportation fund	-	-	400,000	400,000	160,000	160,000				160,000		
		Federal funds			3,200,000	3,200,000	1,280,000	1,280,000				1,280,000		
		Total	-	-	3,600,000	3,600,000	1,440,000	1,440,000	0.0%	#DIV/0!		1,440,000	0.0%	#DIV/0!
B.918	Transportation - municipal mitigation grant program													

Sec.	APPROPRIATIONS		FY11	FY12	FY13	FY14	FY15 Resc. & BAA	FY16 HAC	1 Yr Growth	5 Yr CAGR	Senate Chgs To Hse	FY16 SAC	1 Yr Growth	5 Yr CAGR
		Transportation fund	247,998	247,998	247,998	290,000	440,000	440,000				440,000		
		Federal funds	1,865,000	895,230	1,015,000	1,111,000	204,500	180,000				180,000		
		Interdept. Trsfr					227,000	30,000				30,000		
		Total	2,112,998	1,143,228	1,262,998	1,551,000	871,500	650,000	-25.4%	-21.0%		650,000	-25.4%	-21.0%
B.919	Transportation - public assistance grant program													
		Special funds	-	-	4,616,000	2,235,250	3,630,222	1,965,000				1,965,000		
		Federal funds	200,000	200,000	65,444,949	27,000,000	45,000,000	31,900,000				31,900,000		
		Total	200,000	200,000	70,060,949	29,235,250	48,630,222	33,865,000	-30.4%	179.1%		33,865,000	-30.4%	179.1%
B.920	Transportation board													
		Transportation fund	86,544	87,000	83,000	200,000	216,900	224,434				224,434		
		Total	86,544	87,000	83,000	200,000	216,900	224,434	3.5%	21.0%		224,434	3.5%	21.0%
B.921	Total transportation													
		Transportation fund	182,691,502	190,615,076	196,794,404	219,106,163	225,042,641	236,321,208				236,821,208		
		TIB fund	19,454,143	20,825,237	21,661,382	19,197,687	19,395,087	13,498,587				13,498,587		
		Special funds	-	-	4,616,000	2,235,250	3,630,222	1,965,000				1,990,000		
		Federal funds	275,885,087	273,266,518	392,329,588	371,489,195	401,461,287	346,205,346				342,305,346		
		ARRA funds	80,756,516	40,582,716	6,301,953	-	-	-				-		
		Internal service funds	17,477,863	17,286,915	18,653,244	20,319,956	19,452,400	20,309,560				20,309,560		
		Interdept. Trsfr	3,989,980	5,434,076	4,317,197	4,432,547	2,395,041	130,000				130,000		
		Local match	2,450,885	3,465,052	2,919,356	2,183,313	2,592,411	2,574,285				2,574,285		
		TIB Proceeds fund	-	-	10,000,000	10,387,500	-	-				-		
		Total	582,705,976	551,475,590	657,593,124	649,351,611	673,969,089	621,003,986	-7.9%	1.3%		617,628,986	-8.4%	1.2%
DEBT SERVICE														
B.1000	Debt service													
		General fund	65,804,622	64,575,793	63,667,340	70,210,177	64,564,485	67,337,515				67,337,515		
		GO Bond Debt Serv Fd		1,388,121	2,321,565	-	-	-				-		
		Transportation fund	3,477,902	3,371,825	2,482,442	2,414,979	2,094,555	1,946,969				1,946,969		
		TIB fund	600,000	-	-	-	-	-				-		
		TIB Debt Serv Fd		991,563	1,758,486	2,393,683	2,502,313	2,504,913				2,504,913		
		Special funds	1,026,225	625,950	628,150	628,910	632,940	628,420				628,420		
		Federal funds	-	-	-	-	-	-				-		
		ARRA funds	667,565	1,437,142	1,253,280	1,153,645	1,160,101	1,152,158				1,152,158		
		Total	71,576,314	72,390,394	72,111,263	76,801,394	70,954,394	73,569,975	3.7%	0.6%		73,569,975	3.7%	0.6%
B.1001	Total debt service													
		General fund	65,804,622	64,575,793	63,667,340	70,210,177	64,564,485	67,337,515				67,337,515		
		GO Bond Debt Serv Fd		1,388,121	2,321,565	-	-	-				-		
		Transportation fund	3,477,902	3,371,825	2,482,442	2,414,979	2,094,555	1,946,969				1,946,969		
		TIB fund	600,000	-	-	-	-	-				-		
		TIB Debt Serv Fd		991,563	1,609,401	2,393,683	2,502,313	2,504,913				2,504,913		
		Special funds	1,026,225	625,950	628,150	628,910	632,940	628,420				628,420		
		Federal funds	-	-	-	-	-	-				-		
		ARRA funds	667,565	1,437,142	1,253,280	1,153,645	1,160,101	1,152,158				1,152,158		
		Total	71,576,314	72,390,394	71,962,178	76,801,394	70,954,394	73,569,975	3.7%	0.6%		73,569,975	3.7%	0.6%
MISC. & ONETIME SECTIONS AND OTHER BILLS														
B. 1100	Next Generation													
		General fund	-	-										
		Special funds	4,707,450	4,793,000	4,793,000	3,293,000	3,293,000	2,943,000			50,000	2,993,000		
		Total	4,707,450	4,793,000	4,793,000	3,293,000	3,293,000	2,943,000				2,993,000		
B. 1001	Vets Home Transistion													
		General fund						1,000,000				1,000,000		
		Total						1,000,000				1,000,000		
B.1150	Tax - Payroll Tax Implementation Costs													
		General fund						-				-		
		Total						-				-		

Sec.	APPROPRIATIONS		FY11	FY12	FY13	FY14	FY15 Resc. & BAA	FY16 HAC	1 Yr Growth	5 Yr CAGR	Senate Chgs To Hse	FY16 SAC	1 Yr Growth	5 Yr CAGR
B.1151	Secretary of Admin - Payroll Tax													
		General fund						-				-		
		Total						-				-		
B.1102	Tax - Computer System Modernization													
		Special funds						15,500,000				15,500,000		
		Total						15,500,000				15,500,000		
B. 1003	Statewide Operating Savings													
		General fund						(914,400)				(914,400)		
		Total						(914,400)				(914,400)		
B.1104	State Employee Savings													
		General fund						(5,000,000)				(5,000,000)		
		Transportation fund									(1,500,000)	(1,500,000)		
		Total						(5,000,000)				(5,000,000)		
Other Bill or B.1200	Pay Act (and nonsalary)													
		General fund	556,500	556,500	14,192,945	8,245,165	8,335,165	3,995,165				3,995,165		
		Transportation fund			3,400,000	1,910,949	2,000,000	1,000,000			1,000,000	2,000,000		
		Total	556,500	556,500	17,592,945	10,445,165	10,335,165	4,995,165				5,995,165		
B. 1117	PSAP Transition													
		Special funds						425,000				425,000		
		Total						425,000				425,000		
B.1201	Position Savings													
		General fund	(1,636,574)	-		(200,000)								
		Total	(1,636,574)	-		(200,000)		-				-		
C.104	Other One -Time Items													
		General fund	67,162,042	5,150,000	20,025,000	12,161,435	8,500,000							
		Transportation fund	2,067,946	-										
		Special funds	7,500,000	-		5,000,000								
		Federal funds	19,304,177	-										
		ARRA funds	38,575,036	-										
		Interdept. Trsfr	19,304,177	-										
		Total	153,913,378	5,150,000										
	Total Misc Approps													
		General fund	64,695,394	12,912,593	32,261,708	18,247,863	15,742,165	(919,235)				(919,235)		
		Transportation fund	2,067,946	-	3,400,000	1,910,949	2,000,000	1,000,000				500,000		
		TIB fund	-	-	-	-	-	-				-		
		Special funds	12,257,450	4,901,500	5,393,200	8,293,000	3,293,000	18,868,000				18,918,000		
		Tobacco fund	-	-	-	-	-	-				-		
		Education funds			650,000									
		Federal funds	19,304,177	321,231	-									
		Global Commitment fund				50,000								
		ARRA funds	38,575,036	-	-									
		Interdept. Trsfr	19,304,177	-	-									
		Total	156,204,180	18,135,324	41,704,908	28,501,812	21,035,165	18,948,765				18,498,765		

Sec.	APPROPRIATIONS	FY11	FY12	FY13	FY14	FY15 Resc. & BAA	FY16 HAC	1 Yr Growth	5 Yr CAGR	Senate Chgs To Hse	FY16 SAC	1 Yr Growth	5 Yr CAGR
GRAND TOTAL							1,468,220,622	3.8%	4.8%				
	General fund	1,160,644,108	1,238,707,625	1,323,231,021	1,386,182,989	1,414,400,926	1,475,220,622	4.3%	4.9%	(6,152,151)	1,469,068,471	3.9%	4.8%
	Transportation fund	215,775,848	219,225,399	231,553,454	252,600,945	255,870,594	266,052,891	4.0%	4.3%	-	266,052,891	4.0%	4.3%
	TIB fund	20,054,143	20,825,237	21,661,382	19,197,687	19,395,087	13,498,587	-30.4%	-7.6%	-	13,498,587	-30.4%	-7.6%
	Special funds	215,665,640	230,106,525	241,534,791	261,446,437	276,040,124	288,668,073	4.6%	6.0%	75,000	288,743,073	4.6%	6.0%
	Tobacco fund	42,174,439	42,605,964	36,787,004	41,419,287	38,476,197	33,992,608	-11.7%	-4.2%	-	33,992,608	-11.7%	-4.2%
	SHCRF	181,036,508	234,205,524	273,304,700	268,303,555	263,653,795	270,712,781	2.7%	5.9%	-	270,712,781	2.7%	5.9%
	Catamount fund	21,980,586	25,226,979	-	-	-	-			-	-		
	Fish & Wildlife fund	17,113,525	16,477,144	16,877,322	8,914,102	8,531,727	9,291,075	8.9%	-11.5%	-	9,291,075	8.9%	-11.5%
	TOTAL STATE FUNDS	1,874,444,797	2,027,380,397	2,144,949,674	2,238,065,002	2,276,368,450	2,357,436,637	3.6%	4.7%	(6,077,151)	2,351,359,486	3.3%	4.6%
	ARRA (GF Base like funds)	158,787,068	-	-	-	-	-						
	TOTAL STATE FUNDS w/ ARRA (GF Base like funds)	2,033,231,865	2,027,380,397	2,144,949,674	2,238,065,002	2,276,368,450	2,357,436,637	3.6%	3.0%		2,351,359,486	3.3%	3.0%
	Education fund	1,314,490,077	1,352,114,573	1,394,947,511	1,464,535,039	1,514,319,727	1,552,164,267	2.5%	3.4%	(400,000)	1,551,764,267	2.5%	3.4%
	Transfer of GF to EF	(234,737,570)	(276,240,000)	(282,317,280)	(288,921,564)	(295,816,793)	(303,343,381)				(303,343,381)	2.5%	5.3%
	Federal funds	1,573,389,900	1,605,015,470	1,780,672,015	1,870,179,874	1,980,024,285	1,931,595,984	-2.4%	4.2%	(3,910,363)	1,927,685,621	-2.6%	4.1%
	ARRA (proj/prog/debt specific)	185,806,843	7,682,767	1,253,280	1,153,645	1,160,101	1,152,158				1,152,158		
	TOTAL FEDERAL FUNDS	1,759,196,743	1,612,698,237	1,781,925,295	1,871,333,519	1,981,184,386	1,932,748,142	-2.4%	1.9%		1,928,837,779	-2.6%	1.9%
	TOTAL BUDGET (Unduplicated)	4,872,181,115	4,715,953,207	5,039,505,200	5,285,011,996	5,476,055,770	5,539,005,665	1.1%	2.6%	(10,387,514)	5,528,618,151	1.0%	2.6%
	Duplicating and Dedicated Funds												
	ARRA funds - Carryforward/redirect	-	70,065,889	11,684,424	1,479,429	1,874,422	238,000				238,000		
	GO Bond Debt Serv Fd	-	1,388,121	2,321,565	-	-	-				-		
	TIB Debt Service Fd	-	991,563	1,609,401	2,393,683	2,502,313	2,504,913				2,504,913		
	Global Commitment fund	1,051,882,903	1,130,014,818	1,165,658,465	1,254,325,538	1,288,193,966	1,321,942,153				1,321,942,153		
	Internal service funds	70,589,729	77,543,698	77,516,712	90,946,278	92,513,655	108,808,551				108,808,551		
	ARRA Interdept. Trsfr	38,575,036	500,000	-	-	-	-				-		
	Interdept. Trsfr	61,829,531	43,093,636	45,419,960	53,853,790	61,723,281	61,714,427				61,714,427		
	Local match	2,450,885	3,465,052	2,919,356	2,183,313	2,592,411	2,574,285				2,574,285		
	Permanent trust funds	10,000	10,000	10,000	25,000	26,500	26,000				26,000		
	Enterprise funds	8,674,074	8,720,796	10,317,798	10,239,075	11,627,151	11,858,134				11,858,134		
	Retired Teachers Health Fund					17,847,993	-				-		
	Pension trust funds	64,992,625	66,445,032	73,221,583	74,622,208	51,042,557	21,370,521				21,370,521		
	Private purpose trust funds	913,995	913,995	1,031,721	1,138,128	1,139,193	1,139,193				1,139,193		
	TIB Proceeds fund	-	-	10,000,000	10,387,500	-	-				-		
	Total Appropriations (w/ duplicating & dedicated funds)	6,406,837,463	6,395,345,807	6,723,533,465	7,075,527,502	7,302,956,005	7,374,525,223				7,364,137,709		