

Total Appropriations FY11 - FY16 proposed

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

Incl HC & Water
Quality Initiatives

Budget only

Sec.	APPROPRIATIONS	FY11	FY12	FY13	FY14	FY15 Resc. & BAA	FY16 Gov. rec	House Chgs To Gov	FY16 HAC	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		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		1,443,063	3.8%	
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		1,501,524	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		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		32,940	0.0%	-14.0%
B.104.1	Sec'ty of Admin - VTNR operations										
	Internal service funds					2,234,650	2,448,666		2,448,666		
	Interdept. Trsfr					30,493					
	Total					2,234,650	2,448,666		2,448,666	9.6%	
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	36,174,008	(1,000,000)	35,174,008		
	Interdept. Trsfr	-	-	229,386							
	Total	9,644,882	13,477,752	14,319,963	21,168,714	21,774,149	36,174,008		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		1,376,648	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		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	5,745,261	(111,000)	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	8,390,736		8,279,736	14.5%	22.3%

Sec.	APPROPRIATIONS		FY11	FY12	FY13	FY14	FY15 Resc. & BAA	FY16 Gov. rec	House Chgs To Gov	FY16 HAC	1 Yr Growth	5 Yr CAGR
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					
		Total	1,767,140	1,784,038	1,759,090	1,899,095	1,740,563	1,760,667		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		2,275,682		
		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		3,513,833	-6.9%	-0.9%
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		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		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		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		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		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		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		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		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		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		329,438	29.8%	14.6%

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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		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	29,275,212	(550,000)	28,725,212		
		Total	27,070,689	27,600,000	25,599,404	27,457,243	27,998,464	29,275,212		28,725,212	2.6%	1.2%
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	-		-		
B.124	Executive office - governor's office											
		General fund	1,352,996	1,407,763	1,416,314	1,451,749	1,433,873	1,487,584	171,257	1,658,841		
		Interdept. Trsfr	193,500	193,500	193,500	186,500	186,500	584,645	(171,257)	413,388		
		Total	1,546,496	1,601,263	1,609,814	1,638,249	1,620,373	2,072,229		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		4,220,826		
		Total	2,266,596	2,229,065	2,276,036	3,776,444	3,862,575	4,220,826		4,220,826	9.3%	13.2%
B.126	Legislature											
		General fund	6,929,603	6,955,697	6,875,152	6,869,980	7,043,340	7,161,826		7,161,826		
		Total	6,929,603	6,955,697	6,875,152	6,869,980	7,043,340	7,161,826		7,161,826	1.7%	0.7%
B.126	Legislative information technology											
		General fund	876,922	934,664	945,272	-	-	-		-		
		Total	876,922	934,664	945,272	-	-	-		-		-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		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		637,156		
		Total	556,067	505,708	537,533	584,585	572,110	637,156		637,156	11.4%	2.8%
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		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		3,683,252	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		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		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		8,824,824	-76.9%	-23.8%

Sec.	APPROPRIATIONS		FY11	FY12	FY13	FY14	FY15 Resc. & BAA	FY16 Gov. rec	House Chgs To Gov	FY16 HAC	1 Yr Growth	5 Yr CAGR
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		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		241,403	6.2%	4.0%
B.136	VOSHA review board											
		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		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		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		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	3,275,000	150,000	3,425,000		
		Total	3,243,196	3,240,000	3,393,196	3,368,196	3,300,459	3,275,000		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	14,578,851	400,000	14,978,851		
		Total	11,700,000	12,400,000	12,640,000	13,380,037	14,015,907	14,578,851		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	3,417,443	(325,000)	3,092,443		
		Total	2,755,201	2,892,961	3,037,609	3,188,165	3,319,443	3,417,443		3,092,443	-6.8%	2.3%
B.142	Payments in lieu of taxes											
		Special funds	5,650,000	5,800,000	5,800,000	5,800,000	5,800,000	5,800,000	600,000	6,400,000		
		Total	5,650,000	5,800,000	5,800,000	5,800,000	5,800,000	5,800,000		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		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		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	77,748,278	571,257	78,319,535		
		Transportation fund	-	-	3,638,110	3,930,356	3,983,398	4,034,714	-	4,034,714		
		Special funds	9,508,078	10,097,322	10,089,099	10,336,132	10,501,639	10,224,361	600,000	10,824,361		
		Tobacco fund	58,000	58,000	-	-	-	-	-	-		
		Education fund	9,043,196	9,040,000	9,413,196	9,555,096	9,880,459	10,065,000	150,000	10,215,000		
		Federal funds	955,372	878,355	815,264	963,293	926,413	1,040,195	-	1,040,195		
		Global Commitment fund	-	-	-	-	895,516	-	-	-		
		Internal service funds	51,571,508	58,792,893	57,402,851	69,123,421	71,342,885	88,343,796	(1,661,000)	86,682,796		
		Interdept. Trsfr	5,991,990	5,751,979	6,303,947	6,974,721	9,217,146	9,378,798	(171,257)	9,207,541		
		Enterprise funds	2,891,578	3,000,963	3,129,401	3,233,092	3,356,238	3,457,763	(325,000)	3,132,763		

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		Pension trust funds	36,759,238	37,560,515	40,108,954	39,659,149	41,330,093	12,065,703	-	12,065,703		
		Private purpose trust funds	913,995	913,995	1,031,721	1,138,128	1,139,193	1,139,193	-	1,139,193		
		Total	185,845,335	195,043,924	197,279,287	215,677,157	224,630,448	217,497,801	(836,000)	216,661,801	-3.5%	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		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		
		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		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		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		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		37,707,850		
		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		43,213,757	3.7%	2.9%
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		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		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		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		3,663,610	-46.6%	15.6%

Sec.	APPROPRIATIONS	FY11	FY12	FY13	FY14	FY15 Resc. & BAA	FY16 Gov. rec	House Chgs To Gov	FY16 HAC	1 Yr Growth	5 Yr CAGR
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		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	-	-		-		
	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		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		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	45,000	(20,000)	25,000		
	Total	6,194,652	6,498,587	6,569,015	7,073,891	7,819,765	8,064,132		8,044,132	2.9%	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		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	1,137,044	(100,000)	1,037,044		
	Total	834,569	1,662,882	977,734	1,083,530	1,112,498	1,137,044		1,037,044	-6.8%	4.4%
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		5,831,902	-2.8%	0.0%
B.217	Military - army service contract										

Sec.	APPROPRIATIONS		FY11	FY12	FY13	FY14	FY15 Resc. & BAA	FY16 Gov. rec	House Chgs To Gov	FY16 HAC	1 Yr Growth	5 Yr CAGR
		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		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		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		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		10,591,679	6.5%	-1.2%
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		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	849,680	1	849,681		
		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	1,668,584		1,668,585	-0.2%	0.8%
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		6,923,439	6.1%	4.1%
B.224	Ag - development											
		General fund	286,724	440,733	756,937	871,062	2,162,204	1,543,909	200,000	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	2,673,303		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		2,014,510		
		Special funds	2,148,284	1,998,115	1,947,242	1,911,422	2,358,755	3,635,932	(1,842,000)	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		

Sec.	APPROPRIATIONS		FY11	FY12	FY13	FY14	FY15 Resc. & BAA	FY16 Gov. rec	House Chgs To Gov	FY16 HAC	1 Yr Growth	5 Yr CAGR
		Total	4,482,045	4,398,616	4,817,217	5,442,318	6,272,214	7,005,997		5,163,997	-17.7%	2.9%
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		
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		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		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		5,561,428	-19.2%	11.7%
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		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		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		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	14,316,795	647,638	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	15,621,298		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	-	-		-		

Sec.	APPROPRIATIONS		FY11	FY12	FY13	FY14	FY15 Resc. & BAA	FY16 Gov. rec	House Chgs To Gov	FY16 HAC	1 Yr Growth	5 Yr CAGR
		Total	3,067,814	3,247,365	3,075,581	3,164,966	3,399,076	3,480,181		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		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		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		4,026,580	1.0%	14.4%
B.238	Liquor control - enforcement and											
		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		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		
		Total	1,142,784	1,111,108	1,166,663	1,295,534	1,373,521	1,499,296		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	131,579,462	100,001	131,679,463		
		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	68,291,120	70,438,645	68,068,274	75,164,951	79,346,372	79,756,061	(1,194,362)	78,561,699		
		Tobacco fund	950,155	956,816	679,816	606,315	606,315	606,315	-	606,315		
		State Health Care Resources fd					-	-	-	-		
		Federal funds	57,153,489	58,629,823	58,191,789	66,671,503	57,967,953	52,831,535	-	52,831,535		
		ARRA funds	18,539,819	16,822,047	5,160,681	1,479,429	238,000	238,000	-	238,000		
		Global Commitment fund	1,898,824	1,989,102	1,138,944	256,224	90,278	90,278	-	90,278		
		ARRA Interdept. Trsfr	-	-	-	-	-	-	-	-		
		Interdept. Trsfr	8,833,753	9,197,074	8,701,945	8,670,609	10,486,624	11,454,881	(20,000)	11,434,881		
		Enterprise funds	4,969,079	5,007,144	6,415,344	6,178,980	7,440,220	7,856,591	-	7,856,591		
		Total	287,863,260	293,551,817	282,833,185	303,765,621	303,178,895	307,163,123	(1,114,361)	306,048,762	0.9%	1.2%
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		6,035,747		
		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		23,710,602	14.9%	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	194,143,937	16,527,014	210,670,951		

Sec.	APPROPRIATIONS	FY11	FY12	FY13	FY14	FY15 Resc. & BAA	FY16 Gov. rec	House Chgs To Gov	FY16 HAC	1 Yr Growth	5 Yr CAGR
	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	310,076,592	(39,363,811)	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	870,053,313	(25,474,715)	844,578,598		
	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	1,429,611,162	(48,311,512)	1,381,299,650	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		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		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		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		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					-	-		-		
	Global Commitment fund	41,118,096	44,185,948	46,525,326	51,144,321	70,659,464	89,943,872	(3,335,557)	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	12,701,544	(3,500,000)	9,201,544		
	Total	57,272,769	91,897,348	132,961,083	152,234,710	177,376,316	189,134,333		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	694,612,975	(36,887,792)	657,725,183		
	Total	598,344,917	638,970,335	619,102,791	665,376,929	659,216,517	694,612,975		657,725,183	-0.2%	1.9%
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	95,143,787	(650,958)	94,492,829		
	Federal funds	120,149,424	118,609,848	116,092,189	118,229,494	119,467,512	116,427,907	(796,548)	115,631,359		
	ARRA funds	22,186,036	-	-	-	-	-		-		
	Total	208,890,248	202,453,817	202,394,858	206,058,919	208,851,719	211,571,694		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	34,779,469	(3,354,316)	31,425,153		
	Global Commitment fund	999,977	1,150,049	6,902,567	11,640,226	8,146,248	8,104,809	(114,922)	7,989,887		
	Catamount fund	-	-	-	-	-	-		-		
	ARRA funds	-	-	-	-	-	-		-		
	Total	20,884,939	26,616,777	24,101,428	41,167,016	37,842,472	42,884,278		39,415,040	4.2%	13.5%
B.310	DVHA - Medicaid non-waiver matched										

Sec.	APPROPRIATIONS		FY11	FY12	FY13	FY14	FY15 Resc. & BAA	FY16 Gov. rec	House Chgs To Gov	FY16 HAC	1 Yr Growth	5 Yr CAGR
		General funds	17,211,479	17,837,604	18,453,598	19,186,981	19,046,993	18,905,192	(36,344)	18,868,848		
		Federal funds	24,221,762	26,026,014	24,747,909	25,666,114	25,662,991	26,378,219	(216,679)	26,161,540		
		Total	41,433,241	43,863,618	43,201,507	44,853,095	44,709,984	45,283,411		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		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	16,989,260	(134,365)	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	85,727,568		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	34,159,064	(406,250)	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					
		Total	31,419,694	29,292,898	30,998,058	32,310,414	36,102,232	48,726,540		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	215,416,701	(1,687,126)	213,729,575		
		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	222,456,251		220,769,125	0.9%	7.1%
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	718,986		718,986		
		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		

Sec.	APPROPRIATIONS		FY11	FY12	FY13	FY14	FY15 Resc. & BAA	FY16 Gov. rec	House Chgs To Gov	FY16 HAC	1 Yr Growth	5 Yr CAGR
		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	57,606,777		57,606,777	3.5%	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		29,164,732		
		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	45,545,385	(366,470)	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	99,980,531		99,614,061	1.7%	2.3%
B.318	DCF - child development											
		General fund	22,924,389	25,195,382	29,741,540	33,265,661	29,680,975	29,693,122	50,000	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	11,435,072	(130,341)	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	81,197,108		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		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		
		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		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		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		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	2,789,044	(30,644)	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	-		-		

Sec.	APPROPRIATIONS		FY11	FY12	FY13	FY14	FY15 Resc. & BAA	FY16 Gov. rec	House Chgs To Gov	FY16 HAC	1 Yr Growth	5 Yr CAGR
		Total	50,713,826	48,919,251	52,859,436	50,259,067	45,754,594	42,651,571		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		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	205,113	(2,625)	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	8,921,187		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		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		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		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		
		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		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	5,580,520	(45,596)	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	20,605,905		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	340,208	8,946	349,154		
		Special funds	223,450	223,450	223,450	223,450	223,450	223,450		223,450		

Sec.	APPROPRIATIONS		FY11	FY12	FY13	FY14	FY15 Resc. & BAA	FY16 Gov. rec	House Chgs To Gov	FY16 HAC	1 Yr Growth	5 Yr CAGR
		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	560,799	33,054	593,853		
		Total	1,481,457	1,481,457	1,481,457	1,481,457	1,476,457	1,369,457		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		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	187,543,767	(2,084,187)	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	188,074,212		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	5,707,565	(60,229)	5,647,336		
		Total	4,744,899	4,744,899	4,772,899	4,830,903	5,024,741	5,707,565		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		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		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	2,065,735	1,488,690	3,554,425		
		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	2,294,219		3,782,909	-12.8%	-4.3%
B.338	Corrections - correctional services											
		General fund	111,686,718	116,240,424	118,314,564	124,290,786	120,368,295	134,008,672	500,000	134,508,672		
		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	5,419,859	103,620	5,523,479		
		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	140,779,771		141,383,391	11.2%	4.1%
B.339	Corrections - out-of-state beds											
		General fund	13,712,714	11,434,060	10,149,922	12,064,145	12,553,629	10,709,061	(2,700,000)	8,009,061		
		Total	13,712,714	11,434,060	10,149,922	12,064,145	12,553,629	10,709,061		8,009,061	-36.2%	-10.2%
B.340	Corrections - correctional facilities - recreation											
		General fund	-	-	-							

Sec.	APPROPRIATIONS		FY11	FY12	FY13	FY14	FY15 Resc. & BAA	FY16 Gov. rec	House Chgs To Gov	FY16 HAC	1 Yr Growth	5 Yr CAGR
		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		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		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	9,732,204	(1,000,000)	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	22,026,194		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		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		151,096	0.0%	2.9%
B.345	Green Mountain Care Board											
		General fund	-	-	467,038	473,118	635,138	1,777,656	(855,805)	921,851		
		Special funds	-	-	392,351	1,010,428	1,557,079	2,504,552	(1,091,716)	1,412,836		
		Federal funds						1,069,466	(141,000)	928,466		
		Global Commitment fund	-	-	1,477,740	2,360,462	2,626,782	3,811,359	(656,674)	3,154,685		
		Interdepartmental transfers	-	-	138,886	3,053,463	3,482,593	2,755,540	(27,000)	2,728,540		
		Total	-	-	2,476,015	6,897,471	8,301,592	11,918,573		9,146,378	10.2%	
B.345	Total human services											
		General fund	457,526,239	533,487,989	578,827,411	606,770,937	621,715,942	657,993,933	9,488,537	667,482,470		
		Education fund		4,307,984	4,337,051	3,929,242	3,804,425	2,065,735	1,488,690	3,554,425		
		Special funds	64,928,772	76,666,013	79,547,152	89,094,967	90,604,719	97,894,216	(2,226,081)	95,668,135		
		Tobacco fund	40,184,340	40,609,204	35,115,257	40,046,431	37,103,341	32,619,752	-	32,619,752		
		State Health Care Resources fd	181,036,508	234,205,524	273,304,700	268,303,555	263,653,795	310,076,592	(39,363,811)	270,712,781		
		Catamount fund	21,586,514	25,226,979	-	-	-	-	-	-		
		Federal funds	1,014,512,911	1,065,589,151	1,124,683,034	1,207,610,475	1,306,563,083	1,357,252,591	(26,595,888)	1,330,656,703		
		ARRA funds	151,767,652	6,592,649	221,790	-	1,636,422	-	-	-		
		Global Commitment fund	1,044,519,424	1,122,672,182	1,159,048,684	1,248,742,299	1,281,860,299	1,361,799,803	(45,704,793)	1,316,095,010		
		Internal service funds	1,540,358	1,463,890	1,460,617	1,502,901	1,718,370	1,816,195	-	1,816,195		
		Interdept. Trsfr	18,691,124	18,412,250	21,965,002	25,503,430	31,044,758	34,325,487	(3,527,000)	30,798,487		
		Permanent trust funds	10,000	10,000	10,000	25,000	25,000	25,000	-	25,000		
		Total	2,996,303,842	3,129,243,815	3,278,520,698	3,491,529,237	3,639,730,154	3,855,869,304	(106,440,346)	3,749,428,958	3.0%	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		34,726,159	10.7%	-0.4%
B.402	Total labor											

Sec.	APPROPRIATIONS		FY11	FY12	FY13	FY14	FY15 Resc. & BAA	FY16 Gov. rec	House Chgs To Gov	FY16 HAC	1 Yr Growth	5 Yr CAGR
		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		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		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	5,515,726	(100,000)	5,415,726		
		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	132,212,303		132,112,303	-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		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		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	5,800,000	(250,000)	5,550,000		
		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	7,351,468		7,101,468	-3.4%	1.9%
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	1,295,574,706		1,295,574,706		
		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	1,295,574,706		1,295,574,706	2.9%	2.6%
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		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		7,615,000	-0.5%	1.7%

Sec.	APPROPRIATIONS		FY11	FY12	FY13	FY14	FY15 Resc. & BAA	FY16 Gov. rec	House Chgs To Gov	FY16 HAC	1 Yr Growth	5 Yr CAGR
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		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		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		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		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		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	300,378,103	2,965,278	303,343,381		
		Total	234,737,570	276,240,000	282,317,280	288,921,564	295,816,793	300,378,103		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	76,102,909	(3,000,000)	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	76,102,909		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		9,304,818	#DIV/0!	#DIV/0!
B.516	Retired Teachers HC & Medical											
		General fund					8,252,007	12,576,468	3,000,000	15,576,468		
		Special funds					2,500,000					
		Retired Teachers' Health Fund					17,847,993					
		Total					28,600,000	12,576,468		15,576,468	-45.5%	#DIV/0!
B.515	Total general education											
		General fund	290,336,177	337,382,015	355,338,947	370,703,978	386,419,651	398,700,141	2,865,278	401,565,419		
		Special funds	15,722,382	16,756,445	17,052,171	17,772,375	24,204,933	20,407,726	-	20,407,726		
		Tobacco fund	981,944	981,944	991,931	766,541	766,541	766,541	-	766,541		
		Education fund	1,305,446,881	1,338,766,589	1,380,547,264	1,451,050,701	1,500,634,843	1,543,719,548	(250,000)	1,543,469,548		
		Federal funds	128,720,522	134,449,434	132,744,116	133,926,899	135,038,098	128,546,812	-	128,546,812		
		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	-	938,187		
		ARRA Interdept. Trsfr	38,575,036	500,000	-	-	-	-	-	-		
		Interdept. Trsfr	29,561	32,672	8,000	-	24,250	1,265,933	-	1,265,933		
		Permanent trust funds					-	-	-	-		
		Retired Teachers' Health Fund					17,847,993	-	-	-		
		Pension trust funds	28,233,387	28,884,517	33,112,629	34,963,059	9,712,464	9,304,818	-	9,304,818		
		Total	1,855,818,151	1,869,308,587	1,920,854,332	2,010,049,005	2,075,540,968	2,103,649,706	2,615,278	2,106,264,984	1.5%	2.6%

Sec.	APPROPRIATIONS		FY11	FY12	FY13	FY14	FY15 Resc. & BAA	FY16 Gov. rec	House Chgs To Gov	FY16 HAC	1 Yr Growth	5 Yr CAGR
HIGHER EDUCATION												
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		42,509,093	0.0%	0.9%
B.601	Vermont public television											
	General fund		547,683	547,683	547,683	547,683	547,683	547,683	(276,580)	271,103		
	Total		547,683	547,683	547,683	547,683	547,683	547,683		271,103	-50.5%	-13.1%
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		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	409,461	363,000	409,461		
	Total		1,116,503	1,116,503	1,116,503	1,149,998	1,157,775	1,157,775		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%
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		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		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		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	83,557,926	(276,080)	83,281,846		
	Global Commitment fund		4,411,563	4,411,563	4,411,563	4,411,563	4,455,678	4,455,678	363,000	4,455,678		
	Total		84,751,353	84,751,353	84,751,353	88,774,942	88,830,945	88,013,604	86,920	87,737,524	-1.2%	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		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		2,285,299	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	(30,000)	5,132,155		
	Special funds		-	20,000	20,000	20,000	30,000	100,000		100,000		

Sec.	APPROPRIATIONS		FY11	FY12	FY13	FY14	FY15 Resc. & BAA	FY16 Gov. rec	House Chgs To Gov	FY16 HAC	1 Yr Growth	5 Yr CAGR
		Fish and wildlife fund	17,113,525	16,477,144	16,877,322	8,914,102	8,531,727	9,291,075	30,000	9,321,075		
		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		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		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		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		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		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		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		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		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		

Sec.	APPROPRIATIONS		FY11	FY12	FY13	FY14	FY15 Resc. & BAA	FY16 Gov. rec	House Chgs To Gov	FY16 HAC	1 Yr Growth	5 Yr CAGR
		Special funds	10,909,314	15,405,916	14,513,478	16,330,510	16,173,706	16,555,651		16,555,651		
		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		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	8,404,986	(1,540,806)	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	24,702,359		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		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		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	(30,000)	27,627,349		
		Special funds	29,546,756	34,138,616	34,415,116	34,994,533	36,639,901	40,015,125	(1,540,806)	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	30,000	9,321,075		
		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	108,616,542	(1,540,806)	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		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		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		

Sec.	APPROPRIATIONS		FY11	FY12	FY13	FY14	FY15 Resc. & BAA	FY16 Gov. rec	House Chgs To Gov	FY16 HAC	1 Yr Growth	5 Yr CAGR
		ARRA funds					-					
		Interdept. Trsfr				58,800	265,000	142,082		142,082		
		Total				9,590,334	9,785,118	9,273,409		9,273,409	-5.2%	#DIV/0!
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		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		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	3,111,702	(2,850)	3,108,852		
		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	3,211,702		3,208,852	0.1%	1.4%
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		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		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		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		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	13,282,396	(2,750,000)	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	24,535,605		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		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	15,554,783	(2,850)	15,551,933		
		Special funds	11,013,067	13,118,165	18,361,760	19,562,450	23,822,529	22,736,544	(2,750,000)	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		

Sec.	APPROPRIATIONS		FY11	FY12	FY13	FY14	FY15 Resc. & BAA	FY16 Gov. rec	House Chgs To Gov	FY16 HAC	1 Yr Growth	5 Yr CAGR
		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	60,603,129	(2,752,850)	57,850,279	-19.6%	-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		
		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		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		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		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	34,846,069	3,014,996	37,861,065		
		TIB fund	15,256,273	15,331,560	17,043,911	13,238,581	14,397,087	17,633,002	(6,600,000)	11,033,002		
		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	238,048,788	(8,340,016)	229,708,772		
		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	291,642,265		279,717,245	-14.4%	-0.3%
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		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	83,169,447	(700,000)	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	87,769,584		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					

Sec.	APPROPRIATIONS		FY11	FY12	FY13	FY14	FY15 Resc. & BAA	FY16 Gov. rec	House Chgs To Gov	FY16 HAC	1 Yr Growth	5 Yr CAGR
		Total	9,400,266	10,019,002	10,098,944	10,758,838	12,398,564	10,007,648		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		35,148,831	-5.9%	-7.4%
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		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		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		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	6,333,500	3,150,000	9,483,500		
		Total	5,833,500	5,833,500	6,333,500	6,333,500	3,183,500	6,333,500		9,483,500	197.9%	10.2%
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		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		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		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		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		128,750	0.0%	0.0%

Sec.	APPROPRIATIONS	FY11	FY12	FY13	FY14	FY15 Resc. & BAA	FY16 Gov. rec	House Chgs To Gov	FY16 HAC	1 Yr Growth	5 Yr CAGR
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		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		1,440,000	0.0%	#DIV/0!
B.918	Transportation - municipal mitigation grant program										
	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		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		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		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	230,856,212	5,464,996	236,321,208		
	TIB fund	19,454,143	20,825,237	21,661,382	19,197,687	19,395,087	20,098,587	(6,600,000)	13,498,587		
	Special funds	-	-	4,616,000	2,235,250	3,630,222	1,965,000	-	1,965,000		
	Federal funds	275,885,087	273,266,518	392,329,588	371,489,195	401,461,287	354,545,362	(8,340,016)	346,205,346		
	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	630,479,006	(9,475,020)	621,003,986	-7.9%	1.3%
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		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		

Sec.	APPROPRIATIONS		FY11	FY12	FY13	FY14	FY15 Resc. & BAA	FY16 Gov. rec	House Chgs To Gov	FY16 HAC	1 Yr Growth	5 Yr CAGR
		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		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	3,293,000	(350,000)	2,943,000		
		Total	4,707,450	4,793,000	4,793,000	3,293,000	3,293,000	3,293,000		2,943,000		
B. 1001	Vets Home Transistion											
		General fund						-	1,000,000	1,000,000		
		Total						-		1,000,000		
B.1150	Tax - Payroll Tax Implementation Costs											
		General fund						3,470,000	(3,470,000)	-		
		Total						3,470,000		-		
B.1151	Secretary of Admin - Payroll Tax											
		General fund						1,943,060	(1,943,060)	-		
		Total						1,943,060		-		
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)		
B.1104	State Employee Savings											
		General fund						(5,000,000)		(5,000,000)		
		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	2,000,000	(1,000,000)	1,000,000		
		Total	556,500	556,500	17,592,945	10,445,165	10,335,165	5,995,165		4,995,165		
B. 1117	PSAP Transition											
		Special funds							425,000	425,000		
		Total							425,000	425,000		
Total Misc Approps												
		General fund	64,695,394	12,912,593	32,261,708	18,247,863	8,742,165	4,408,225	(5,327,460)	(919,235)		
		Transportation fund	2,067,946	-	3,400,000	1,910,949	2,000,000	2,000,000	(1,000,000)	1,000,000		
		TIB fund	-	-	-	-	-	-	-	-		
		Special funds	12,257,450	4,901,500	5,393,200	8,293,000	3,293,000	18,793,000	75,000	18,868,000		
		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	14,035,165	25,201,225	(6,252,460)	18,948,765		

Sec.	APPROPRIATIONS	FY11	FY12	FY13	FY14	FY15 Resc. & BAA	FY16 Gov. rec	House Chgs To Gov	FY16 HAC	1 Yr Growth	5 Yr CAGR
GRAND TOTAL											
	General fund	1,160,644,108	1,238,707,625	1,323,231,021	1,386,182,989	1,407,400,926	1,467,801,939	7,388,683	1,475,190,622	4.8%	4.9%
	Transportation fund	215,775,848	219,225,399	231,553,454	252,600,945	255,870,594	261,587,895	4,464,996	266,052,891	4.0%	4.3%
	TIB fund	20,054,143	20,825,237	21,661,382	19,197,687	19,395,087	20,098,587	(6,600,000)	13,498,587	-30.4%	-7.6%
	Special funds	215,665,640	230,106,525	241,534,791	261,446,437	276,040,124	295,784,322	(7,036,249)	288,748,073	4.6%	6.0%
	Tobacco fund	42,174,439	42,605,964	36,787,004	41,419,287	38,476,197	33,992,608	-	33,992,608	-11.7%	-4.2%
	SHCRF	181,036,508	234,205,524	273,304,700	268,303,555	263,653,795	310,076,592	(39,363,811)	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	30,000	9,321,075	9.3%	-11.4%
	TOTAL STATE FUNDS	1,874,444,797	2,027,380,397	2,144,949,674	2,238,065,002	2,269,368,450	2,398,633,018	(41,116,381)	2,357,516,637	3.9%	4.7%
	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	2,269,368,450	2,398,633,018		2,357,516,637	3.9%	3.0%
	Education fund	1,314,490,077	1,352,114,573	1,394,947,511	1,464,535,039	1,514,319,727	1,555,850,283	1,388,690	1,557,238,973	2.8%	3.4%
	Transfer of GF to EF	(234,737,570)	(276,240,000)	(282,317,280)	(288,921,564)	(295,816,793)	(300,378,103)		(303,343,381)		
	Federal funds	1,573,389,900	1,605,015,470	1,780,672,015	1,870,179,874	1,980,024,285	1,966,531,888	(34,935,903)	1,931,595,985	-2.4%	4.2%
	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	1,759,196,743	1,612,698,237	1,781,925,295	1,871,333,519	1,981,184,386	1,967,684,046		1,932,748,143	-2.4%	1.9%
	TOTAL BUDGET (Unduplicated)	4,872,181,115	4,715,953,207	5,039,505,200	5,285,011,996	5,469,055,770	5,621,789,244		5,544,160,372	1.4%	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	1,367,283,946	(45,341,793)	1,321,942,153	2.6%	4.7%
	Internal service funds	70,589,729	77,543,698	77,516,712	90,946,278	92,513,655	110,469,551	(1,661,000)	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	65,432,684	(3,718,257)	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	12,183,134	(325,000)	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	7,295,956,005	7,505,389,574		7,379,679,930		