

BAA Sec. #	Sec. #	Dept. ID	FY 2017 APPROPRIATIONS BILL	1/9/2017 19:06	Conference Committee As Passed	Governor's BAA Changes	Total Governor's Recommend BAA FY 2016
*** GENERAL GOVERNMENT ***							
1	B.100	1100010000	Secretary of administration - secretary's office	Personal services	3,022,679	(53,139)	2,969,540
1	B.100	1100010000	Secretary of administration - secretary's office	Operating expenses	131,182		131,182
1	B.100	1100010000	Secretary of administration - secretary's office	Total	3,153,861	(53,139)	3,100,722
				Source of funds			
1	B.100	1100010000	Secretary of administration - secretary's office	General fund	1,290,708	(53,139)	1,237,569
1	B.100	1100010000	Secretary of administration - secretary's office	Interdepartmental transfers	1,863,153		1,863,153
1	B.100	1100010000	Secretary of administration - secretary's office	Total	3,153,861	(53,139)	3,100,722
2	B.108	1120010000	Human resources - operations	Personal services	7,186,765	(213,630)	6,973,135
2	B.108	1120010000	Human resources - operations	Operating expenses	937,445		937,445
2	B.108	1120010000	Human resources - operations	Total	8,124,210	(213,630)	7,910,580
				Source of funds			
2	B.108	1120010000	Human resources - operations	General fund	1,823,395	(51,088)	1,772,307
2	B.108	1120010000	Human resources - operations	Special funds	244,912	-	244,912
2	B.108	1120010000	Human resources - operations	Internal service funds	5,518,595	(78,084)	5,440,511
2	B.108	1120010000	Human resources - operations	Interdepartmental transfers	537,308	(84,458)	452,850
2	B.108	1120010000	Human resources - operations	Total	8,124,210	(213,630)	7,910,580
3	B.124	1200010000	Executive office - governor's office	Personal services	1,444,960	182,887	1,627,847
3	B.124	1200010000	Executive office - governor's office	Operating expenses	436,716	(182,887)	253,829
3	B.124	1200010000	Executive office - governor's office	Total	1,881,676	-	1,881,676
				Source of funds			
3	B.124	1200010000	Executive office - governor's office	General fund	1,695,176	-	1,695,176
3	B.124	1200010000	Executive office - governor's office	Interdepartmental transfers	186,500	-	186,500
3	B.124	1200010000	Executive office - governor's office	Total	1,881,676	-	1,881,676
4	B.136	1280000000	VOSHA review board	Personal services	54,576	23,419	77,995
4	B.136	1280000000	VOSHA review board	Operating expenses	18,646	(2,835)	15,811
4	B.136	1280000000	VOSHA review board	Total	73,222	20,584	93,806
				Source of funds			
4	B.136	1280000000	VOSHA review board	General fund	36,611	10,292	46,903
4	B.136	1280000000	VOSHA review board	Interdepartmental transfers	36,611	10,292	46,903
4	B.136	1280000000	VOSHA review board	Total	73,222	20,584	93,806
5	B.137	1140040000	Homeowner rebate	Grants	16,200,000	(640,000)	15,560,000
5	B.137	1140040000	Homeowner rebate	Total	16,200,000	(640,000)	15,560,000
				Source of funds			
5	B.137	1140040000	Homeowner rebate	General fund	16,200,000	(640,000)	15,560,000
5	B.137	1140040000	Homeowner rebate	Total	16,200,000	(640,000)	15,560,000
6	B.138	1140330000	Renter rebate	Grants	10,400,000	990,500	11,390,500
6	B.138	1140330000	Renter rebate	Total	10,400,000	990,500	11,390,500
				Source of funds			
6	B.138	1140330000	Renter rebate	General fund	3,120,000	297,150	3,417,150
6	B.138	1140330000	Renter rebate	Education fund	7,280,000	693,350	7,973,350
6	B.138	1140330000	Renter rebate	Total	10,400,000	990,500	11,390,500
7	B.140	1140070000	Use tax reimbursement fund - municipal current use	Grants	15,321,776	(298,666)	15,023,110
7	B.140	1140070000	Use tax reimbursement fund - municipal current use	Total	15,321,776	(298,666)	15,023,110
				Source of funds			
7	B.140	1140070000	Use tax reimbursement fund - municipal current use	General fund	15,321,776	(298,666)	15,023,110
7	B.140	1140070000	Use tax reimbursement fund - municipal current use	Total	15,321,776	(298,666)	15,023,110

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8	B.145		Total general government	Total general government	221,188,988	(194,351)	220,994,637
8	B.145		Total general government	Personal services	115,970,138	(60,463)	115,909,675
8	B.145		Total general government	Operating expenses	52,078,562	(185,722)	51,892,840
8	B.145		Total general government	Grants	53,140,288	51,834	53,192,122
8	B.145		Total general government	Source of funds			
8	B.145		Total general government	General fund	76,841,737	(735,451)	76,106,286
8	B.145		Total general government	Transportation fund	4,014,502	-	4,014,502
8	B.145		Total general government	Special funds	11,749,144	-	11,749,144
8	B.145		Total general government	Tobacco fund	-	-	-
8	B.145		Total general government	Education fund	10,705,000	693,350	11,398,350
8	B.145		Total general government	Federal funds	861,098	-	861,098
8	B.145		Total general government	Global Commitment fund	-	-	-
8	B.145		Total general government	Internal service funds	90,972,965	(78,084)	90,894,881
8	B.145		Total general government	Interdepartmental transfers	8,958,648	(74,166)	8,884,482
8	B.145		Total general government	Enterprise funds	3,423,486	-	3,423,486
8	B.145		Total general government	Pension trust funds	12,536,707	-	12,536,707
8	B.145		Total general government	Private purpose trust funds	1,125,701	-	1,125,701
8	B.145		Total general government	Total	221,188,988	(194,351)	220,994,637
*** PROTECTION TO PERSONS AND PROPERTY ***							
9	B.200	2100001000	Attorney general	Personal services	8,900,530		8,900,530
9	B.200	2100001000	Attorney general	Operating expenses	1,386,540		1,386,540
9	B.200	2100001001	Attorney general	Grants	26,894		26,894
9	B.200	2100001000	Attorney general	Total	10,313,964	-	10,313,964
9	B.200	2100001000	Attorney general	Source of funds			
9	B.200	2100001000	Attorney general	General fund	4,338,420		4,338,420
9	B.200	2100001000	Attorney general	Special funds	1,967,408	182,790	2,150,198
9	B.200	2100001000	Attorney general	Tobacco fund	530,790	(182,790)	348,000
9	B.200	2100001000	Attorney general	Federal funds	1,067,909		1,067,909
9	B.200	2100001000	Attorney general	Interdepartmental transfers	2,409,437		2,409,437
9	B.200	2100001000	Attorney general	Total	10,313,964	-	10,313,964
10	B.201	2100002000	Vermont court diversion	Personal services	63,550	658,847	722,397
10	B.201	2100002000	Vermont court diversion	Operating expenses	500		500
10	B.201	2100002000	Vermont court diversion	Grants	1,996,483		1,996,483
10	B.201	2100002000	Vermont court diversion	Total	2,060,533	658,847	2,719,380
10	B.201	2100002000	Vermont court diversion	Source of funds			
10	B.201	2100002000	Vermont court diversion	General fund	1,396,486	658,847	2,055,333
10	B.201	2100002000	Vermont court diversion	Special funds	664,047		664,047
10	B.201	2100002000	Vermont court diversion	Total	2,060,533	658,847	2,719,380
11	B.205	2130100000	State's attorneys	Personal services	11,690,469	103,112	11,793,581
11	B.205	2130100000	State's attorneys	Operating expenses	1,945,843		1,945,843
11	B.205	2130100000	State's attorneys	Total	13,636,312	103,112	13,739,424
11	B.205	2130100000	State's attorneys	Source of funds			
11	B.205	2130100000	State's attorneys	General fund	10,990,771	103,112	11,093,883
11	B.205	2130100000	State's attorneys	Special funds	105,855		105,855
11	B.205	2130100000	State's attorneys	Federal funds	31,000		31,000
11	B.205	2130100000	State's attorneys	Interdepartmental transfers	2,508,686		2,508,686
11	B.205	2130100000	State's attorneys	Total	13,636,312	103,112	13,739,424
12	B.235	2260001000	Enhanced 9-1-1 Board	Personal services	3,289,987	395,254	3,685,241
12	B.235	2260001000	Enhanced 9-1-1 Board	Operating expenses	294,843	61,524	356,367
12	B.235	2260001000	Enhanced 9-1-1 Board	Grants	720,000		720,000
12	B.235	2260001000	Enhanced 9-1-1 Board	Total	4,304,830	456,778	4,761,608
12	B.235	2260001000	Enhanced 9-1-1 Board	Source of funds			
12	B.235	2260001000	Enhanced 9-1-1 Board	Special funds	4,304,830	456,778	4,761,608
12	B.235	2260001000	Enhanced 9-1-1 Board	Total	4,304,830	456,778	4,761,608

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13	B.237	2300003000	Liquor control - administration	Personal services	3,732,527	39,630	3,772,157
13	B.237	2300003000	Liquor control - administration	Operating expenses	478,007		478,007
13	B.237	2300003000	Liquor control - administration	Total	4,210,534	39,630	4,250,164
13	B.237	2300003000	Liquor control - administration	Source of funds			
13	B.237	2300003000	Liquor control - administration	Enterprise funds	4,210,534	39,630	4,250,164
13	B.237	2300003000	Liquor control - administration	Total	4,210,534	39,630	4,250,164
14	B.238	2300002000	Liquor control - enforcement and licensing	Personal services	2,519,794	68,803	2,588,597
14	B.238	2300002000	Liquor control - enforcement and licensing	Operating expenses	491,938	3,287	495,225
14	B.238	2300002000	Liquor control - enforcement and licensing	Total	3,011,732	72,090	3,083,822
14	B.238	2300002000	Liquor control - enforcement and licensing	Source of funds			
14	B.238	2300002000	Liquor control - enforcement and licensing	Special funds	151,119	72,090	223,209
14	B.238	2300002000	Liquor control - enforcement and licensing	Tobacco fund	213,843		213,843
14	B.238	2300002000	Liquor control - enforcement and licensing	Federal funds	312,503		312,503
14	B.238	2300002000	Liquor control - enforcement and licensing	Enterprise funds	2,334,267		2,334,267
14	B.238	2300002000	Liquor control - enforcement and licensing	Interdepartmental transfers	-		-
14	B.238	2300002000	Liquor control - enforcement and licensing	Total	3,011,732	72,090	3,083,822
15	B.239	2300007000	Liquor control - warehousing and distribution	Personal services	1,006,762	29,426	1,036,188
15	B.239	2300007000	Liquor control - warehousing and distribution	Operating expenses	414,188	54,752	468,940
15	B.239	2300007000	Liquor control - warehousing and distribution	Total	1,420,950	84,178	1,505,128
15	B.239	2300007000	Liquor control - warehousing and distribution	Source of funds			
15	B.240	2300007001	Liquor control - warehousing and distribution	Special funds	-	59,752	59,752
15	B.239	2300007000	Liquor control - warehousing and distribution	Enterprise funds	1,420,950	24,426	1,445,376
15	B.239	2300007000	Liquor control - warehousing and distribution	Total	1,420,950	84,178	1,505,128
16	B.240		Total protection to persons and property	Total protection to persons and property	330,259,584	1,414,635	331,674,219
16	B.240		Total protection to persons and property	Personal services	231,685,779	1,295,072	232,980,851
16	B.240		Total protection to persons and property	Operating expenses	53,889,450	119,563	54,009,013
16	B.240		Total protection to persons and property	Grants	44,684,355	-	44,684,355
16	B.240		Total protection to persons and property	Source of funds			
16	B.240		Total protection to persons and property	General fund	139,882,179	761,959	140,644,138
16	B.240		Total protection to persons and property	Transportation fund	21,150,000	-	21,150,000
16	B.240		Total protection to persons and property	Special funds	82,335,142	771,410	83,106,552
16	B.240		Total protection to persons and property	Tobacco fund	783,664	(182,790)	600,874
16	B.240		Total protection to persons and property	State health care resources fund	-	-	-
16	B.240		Total protection to persons and property	Federal funds	64,642,371	-	64,642,371
16	B.240		Total protection to persons and property	ARRA funds	650,000	-	650,000
16	B.240		Total protection to persons and property	Global Commitment fund	90,278	-	90,278
16	B.240		Total protection to persons and property	Interdepartmental transfers	12,737,631	-	12,737,631
16	B.240		Total protection to persons and property	Enterprise funds	7,988,319	64,056	8,052,375
16	B.240		Total protection to persons and property	Total	330,259,584	1,414,635	331,674,219
*** HUMAN SERVICES ***							
17	B.300	3400001000	Human Services - agency of human services - secretary's office	Personal services	16,945,382	(24,559)	16,920,823
17	B.300	3400001000	Human Services - agency of human services - secretary's office	Operating expenses	5,927,510	-	5,927,510
17	B.300	3400001000	Human Services - agency of human services - secretary's office	Grants	4,574,386	(1,368,632)	3,205,754
17	B.300	3400001000	Human Services - agency of human services - secretary's office	Total	27,447,278	(1,393,191)	26,054,087
17	B.300	3400001000	Human Services - agency of human services - secretary's office	Source of funds			
17	B.300	3400001000	Human Services - agency of human services - secretary's office	General fund	6,969,314	812,693	7,782,007
17	B.300	3400001000	Human Services - agency of human services - secretary's office	Special funds	91,017	-	91,017
17	B.300	3400001000	Human Services - agency of human services - secretary's office	Tobacco fund	67,500	-	67,500
17	B.300	3400001000	Human Services - agency of human services - secretary's office	State health care resources fund	-	-	-
17	B.300	3400001000	Human Services - agency of human services - secretary's office	Global Commitment fund	6,436,024	(3,135,483)	3,300,541
17	B.300	3400001000	Human Services - agency of human services - secretary's office	Federal funds	12,084,592	929,599	13,014,191
17	B.300	3400001000	Human Services - agency of human services - secretary's office	Interdepartmental transfers	1,798,831	-	1,798,831
17	B.300	3400001000	Human Services - agency of human services - secretary's office	Total	27,447,278	(1,393,191)	26,054,087

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18	B.301	3400004000	Secretary's office - global commitment	Operating expenses	5,529,495	-	5,529,495
18	B.301	3400004000	Secretary's office - global commitment	Grants	-1,668,035,577	(68,102,910)	1,599,932,667
18	B.301	3400004000	Secretary's office - global commitment	Total	-1,673,565,072	(68,102,910)	1,605,462,162
				Source of funds			
18	B.301	3400004000	Secretary's office - global commitment	General fund	324,036,684	(25,863,468)	298,173,213
18	B.301	3400004000	Secretary's office - global commitment	Special funds	28,263,866	-	28,263,866
18	B.301	3400004000	Secretary's office - global commitment	Tobacco Fund	27,530,657	-	27,530,657
18	B.301	3400004000	Secretary's office - global commitment	State health care resources fund	286,005,627	3,602,452	289,608,079
18	B.301	3400004000	Secretary's office - global commitment	Federal funds	-1,007,688,241	(45,841,894)	961,846,347
18	B.301	3400004000	Secretary's office - global commitment	Interdepartmental transfers	40,000	-	40,000
18	B.301	3400004000	Secretary's office - global commitment	Total	-1,673,565,072	(68,102,910)	1,605,462,162
19	B.302	3400008000	Rate setting	Personal services	831,219	-	831,219
19	B.302	3400008000	Rate setting	Operating expenses	98,596	-	98,596
19	B.302	3400008000	Rate setting	Total	929,815	-	929,815
				Source of funds			
19	B.302	3400008000	Rate setting	General fund	-	232,454	232,454
19	B.302	3400008000	Rate setting	Global Commitment fund	-929,815	(464,908)	464,907
19	B.302	3400008000	Rate setting	Federal funds	-	232,454	232,454
19	B.302	3400008000	Rate setting	Total	929,815	-	929,815
20	B.304	3400010000	Human services board	Personal services	659,457	-	659,457
20	B.304	3400010000	Human services board	Operating expenses	89,986	-	89,986
20	B.304	3400010000	Human services board	Total	749,443	-	749,443
				Source of funds			
20	B.304	3400010000	Human services board	General fund	208,383	92,405	300,788
20	B.304	3400010000	Human services board	Global Commitment fund	355,736	(184,809)	170,927
20	B.304	3400010000	Human services board	Federal funds	112,844	92,404	205,248
20	B.304	3400010000	Human services board	Interdepartmental transfers	72,480	-	72,480
20	B.304	3400010000	Human services board	Total	749,443	-	749,443
21	B.306	3410010000	Department of Vermont health access - administration	Personal services	466,815,638	4,553,487	171,369,125
21	B.306	3410010000	Department of Vermont health access - administration	Operating expenses	5,252,813	-	5,252,813
21	B.306	3410010000	Department of Vermont health access - administration	Grants	17,445,598	6,561,575	24,007,173
21	B.306	3410010000	Department of Vermont health access - administration	Total	489,514,049	11,115,062	200,629,111
				Source of funds			
21	B.306	3410010000	Department of Vermont health access - administration	General fund	6,551,086	16,063,300	22,614,386
21	B.306	3410010000	Department of Vermont health access - administration	Special funds	799,894	-	799,894
21	B.306	3410010000	Department of Vermont health access - administration	State health care resources fund	-	-	-
21	B.306	3410010000	Department of Vermont health access - administration	Global Commitment fund	71,800,549	(29,232,730)	42,567,819
21	B.306	3410010000	Department of Vermont health access - administration	Federal funds	99,758,443	25,266,834	125,025,277
21	B.306	3410010000	Department of Vermont health access - administration	Interdepartmental transfers	10,604,077	(982,342)	9,621,735
21	B.306	3410010000	Department of Vermont health access - administration	Total	489,514,049	11,115,062	200,629,111
22	B.307	3410015000	Department of Vermont health access - Medicaid program - global commitment	Grants	755,959,456	(32,936,638)	723,022,818
22	B.307	3410015000	Department of Vermont health access - Medicaid program - global commitment	Total	755,959,456	(32,936,638)	723,022,818
				Source of funds			
22	B.307	3410015000	Department of Vermont health access - Medicaid program - global commitment	Global Commitment fund	755,959,456	(32,936,638)	723,022,818
22	B.307	3410015000	Department of Vermont health access - Medicaid program - global commitment	Total	755,959,456	(32,936,638)	723,022,818
23	B.308	3410016000	Department of Vermont health access - Medicaid program - long-term care waiver	Grants	187,699,781	3,965,099	191,664,880
23	B.308	3410016000	Department of Vermont health access - Medicaid program - long-term care waiver	Total	187,699,781	3,965,099	191,664,880
				Source of funds			
23	B.308	3410016000	Department of Vermont health access - Medicaid program - long-term care waiver	General fund	753,720	-	753,720
23	B.308	3410016000	Department of Vermont health access - Medicaid program - long-term care waiver	Global Commitment fund	186,049,781	3,965,099	190,014,880
23	B.308	3410016000	Department of Vermont health access - Medicaid program - long-term care waiver	Federal funds	896,280	-	896,280
23	B.308	3410016000	Department of Vermont health access - Medicaid program - long-term care waiver	Total	187,699,781	3,965,099	191,664,880

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24	B.309	3410017000	Department of Vermont health access - Medicaid program - state only	Grants	45,177,465	5,228,569	50,406,034
24	B.309	3410017000	Department of Vermont health access - Medicaid program - state only	Total	45,177,465	5,228,569	50,406,034
24	B.309	3410017000	Department of Vermont health access - Medicaid program - state only	Source of funds			
24	B.309	3410017000	Department of Vermont health access - Medicaid program - state only	General fund	37,254,939	4,221,805	41,476,744
24	B.309	3410017000	Department of Vermont health access - Medicaid program - state only	Global Commitment fund	7,922,526	1,006,764	8,929,290
24	B.309	3410017000	Department of Vermont health access - Medicaid program - state only	Total	45,177,465	5,228,569	50,406,034
25	B.310	3410018000	Department of Vermont health access - Medicaid non-waiver matched	Grants	46,362,233	926,718	47,288,951
25	B.310	3410018000	Department of Vermont health access - Medicaid non-waiver matched	Total	46,362,233	926,718	47,288,951
25	B.310	3410018000	Department of Vermont health access - Medicaid non-waiver matched	Source of funds			
25	B.310	3410018000	Department of Vermont health access - Medicaid non-waiver matched	General fund	17,804,538	90,700	17,895,238
25	B.310	3410018000	Department of Vermont health access - Medicaid non-waiver matched	Federal funds	28,557,695	836,018	29,393,713
25	B.310	3410018000	Department of Vermont health access - Medicaid non-waiver matched	Total	46,362,233	926,718	47,288,951
26	B.311	3420010000	Health - administration and support	Personal services	7,605,625	24,000	7,629,625
26	B.311	3420010000	Health - administration and support	Operating expenses	2,974,444	-	2,974,444
26	B.311	3420010000	Health - administration and support	Grants	3,185,000	-	3,185,000
26	B.311	3420010000	Health - administration and support	Total	13,765,069	24,000	13,789,069
26	B.311	3420010000	Health - administration and support	Source of funds			
26	B.311	3420010000	Health - administration and support	General fund	2,156,700	533,400	2,690,100
26	B.311	3420010000	Health - administration and support	Special funds	1,286,732	-	1,286,732
26	B.311	3420010000	Health - administration and support	Global Commitment fund	4,737,039	(1,047,600)	3,689,439
26	B.311	3420010000	Health - administration and support	Federal funds	5,584,598	538,200	6,122,798
26	B.311	3420010000	Health - administration and support	Total	13,765,069	24,000	13,789,069
27	B.312	3420021000	Health - public health	Personal services	40,636,994	1,092,079	41,729,070
27	B.312	3420021000	Health - public health	Operating expenses	9,221,544	-	9,221,544
27	B.312	3420021000	Health - public health	Grants	38,431,111	-	38,431,111
27	B.312	3420021000	Health - public health	Total	88,289,646	1,092,079	89,381,725
27	B.312	3420021000	Health - public health	Source of funds			
27	B.312	3420021000	Health - public health	General fund	5,496,552	1,387,410	6,883,962
27	B.312	3420021000	Health - public health	Special funds	17,054,895	-	17,054,895
27	B.312	3420021000	Health - public health	Tobacco fund	2,409,514	-	2,409,514
27	B.312	3420021000	Health - public health	Global Commitment fund	24,126,242	(4,893,038)	19,233,204
27	B.312	3420021000	Health - public health	Federal funds	38,055,582	4,597,707	42,653,289
27	B.312	3420021000	Health - public health	Permanent trust funds	25,000	-	25,000
27	B.312	3420021000	Health - public health	Interdepartmental transfers	1,121,861	-	1,121,861
27	B.312	3420021000	Health - public health	Total	88,289,646	1,092,079	89,381,725
28	B.313	3420060000	Health - alcohol and drug abuse programs	Personal services	3,681,311	-	3,681,311
28	B.313	3420060000	Health - alcohol and drug abuse programs	Operating expenses	295,122	-	295,122
28	B.313	3420060000	Health - alcohol and drug abuse programs	Grants	47,340,427	(236,263)	47,104,164
28	B.313	3420060000	Health - alcohol and drug abuse programs	Total	51,316,860	(236,263)	51,080,597
28	B.313	3420060000	Health - alcohol and drug abuse programs	Source of funds			
28	B.313	3420060000	Health - alcohol and drug abuse programs	General fund	2,755,862	319,328	3,075,190
28	B.313	3420060000	Health - alcohol and drug abuse programs	Special funds	459,453	-	459,453
28	B.313	3420060000	Health - alcohol and drug abuse programs	Tobacco fund	1,357,025	-	1,357,025
28	B.313	3420060000	Health - alcohol and drug abuse programs	Global Commitment fund	34,731,813	(899,969)	33,831,844
28	B.313	3420060000	Health - alcohol and drug abuse programs	Federal funds	12,012,707	344,378	12,357,085
28	B.313	3420060000	Health - alcohol and drug abuse programs	Interdepartmental transfers	-	-	-
28	B.313	3420060000	Health - alcohol and drug abuse programs	Total	51,316,860	(236,263)	51,080,597

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29	B.314	3150070000	Mental health - mental health	Personal services	28,694,403	177,376	28,871,779
29	B.314	3150070000	Mental health - mental health	Operating expenses	3,885,385	(337,500)	3,547,885
29	B.314	3150070000	Mental health - mental health	Grants	191,675,667	1,083,690	192,759,357
29	B.314	3150070000	Mental health - mental health	Total	224,255,455	923,566	225,179,021
29	B.314	3150070000	Mental health - mental health	Source of funds			
29	B.314	3150070000	Mental health - mental health	General fund	1,593,826	1,535,378	3,129,204
29	B.314	3150070000	Mental health - mental health	Special funds	434,904	-	434,904
29	B.314	3150070000	Mental health - mental health	Global Commitment fund	218,586,290	(2,147,190)	216,439,100
29	B.314	3150070000	Mental health - mental health	Federal funds	3,620,435	1,535,378	5,155,813
29	B.314	3150070000	Mental health - mental health	Interdepartmental transfers	20,000	-	20,000
29	B.314	3150070000	Mental health - mental health	Total	224,255,455	923,566	225,179,021
30	B.316	3440010000	Department for children and families - administration & support services	Personal services	37,891,973	2,763,671	40,655,644
30	B.316	3440010000	Department for children and families - administration & support services	Operating expenses	9,938,078	-	9,938,078
30	B.316	3440010000	Department for children and families - administration & support services	Grants	3,828,592	-	3,828,592
30	B.316	3440010000	Department for children and families - administration & support services	Total	51,658,643	2,763,671	54,422,314
30	B.316	3440010000	Department for children and families - administration & support services	Source of funds			
30	B.316	3440010000	Department for children and families - administration & support services	General fund	23,929,434	3,922,885	27,852,319
30	B.316	3440010000	Department for children and families - administration & support services	Special funds	718,986	(68,631)	650,355
30	B.316	3440010000	Department for children and families - administration & support services	State health care resources fund	-	-	-
30	B.316	3440010000	Department for children and families - administration & support services	Global Commitment fund	3,402,828	(683,396)	2,719,432
30	B.316	3440010000	Department for children and families - administration & support services	Federal funds	23,390,910	(407,166)	22,983,744
30	B.316	3440010000	Department for children and families - administration & support services	Interdepartmental transfers	216,485	(21)	216,464
30	B.316	3440010000	Department for children and families - administration & support services	Total	51,658,643	2,763,671	54,422,314
31	B.317	3440020000	Department for children and families - family services	Personal services	32,371,167	477,864	32,849,031
31	B.317	3440020000	Department for children and families - family services	Operating expenses	4,701,495	-	4,701,495
31	B.317	3440020000	Department for children and families - family services	Grants	74,996,824	841,554	75,838,378
31	B.317	3440020000	Department for children and families - family services	Total	112,069,486	1,319,418	113,388,904
31	B.317	3440020000	Department for children and families - family services	Source of funds			
31	B.317	3440020000	Department for children and families - family services	General fund	33,801,991	2,316,745	36,118,736
31	B.317	3440020000	Department for children and families - family services	Special funds	1,691,637	-	1,691,637
31	B.317	3440020000	Department for children and families - family services	Global Commitment fund	51,423,882	380,515	51,804,397
31	B.317	3440020000	Department for children and families - family services	Federal funds	25,015,922	(1,376,554)	23,639,368
31	B.317	3440020000	Department for children and families - family services	Interdepartmental transfers	136,054	(1,288)	134,766
31	B.317	3440020000	Department for children and families - family services	Total	112,069,486	1,319,418	113,388,904
32	B.318	3440030000	Department for children and families - child development	Personal services	6,196,295	(325,411)	5,870,884
32	B.318	3440030000	Department for children and families - child development	Operating expenses	833,601	-	833,601
32	B.318	3440030000	Department for children and families - child development	Grants	76,393,172	(448,274)	75,944,898
32	B.318	3440030000	Department for children and families - child development	Total	83,423,068	(773,685)	82,649,383
32	B.318	3440030000	Department for children and families - child development	Source of funds			
32	B.318	3440030000	Department for children and families - child development	General fund	31,554,569	(1,505,773)	30,048,796
32	B.318	3440030000	Department for children and families - child development	Special funds	1,820,000	-	1,820,000
32	B.318	3440030000	Department for children and families - child development	Global Commitment fund	11,815,329	(147,305)	11,668,024
32	B.318	3440030000	Department for children and families - child development	Federal funds	38,233,170	879,393	39,112,563
32	B.318	3440030000	Department for children and families - child development	Total	83,423,068	(773,685)	82,649,383
33	B.319	3440040000	Department for children and families - office of child support	Personal services	10,226,408	(426,174)	9,800,234
33	B.319	3440040000	Department for children and families - office of child support	Operating expenses	3,644,264	-	3,644,264
33	B.319	3440040000	Department for children and families - office of child support	Total	13,870,672	(426,174)	13,444,498
33	B.319	3440040000	Department for children and families - office of child support	Source of funds			
33	B.319	3440040000	Department for children and families - office of child support	General fund	3,445,645	(89,601)	3,356,044
33	B.319	3440040000	Department for children and families - office of child support	Special funds	455,718	-	455,718
33	B.319	3440040000	Department for children and families - office of child support	Federal funds	9,581,739	(336,573)	9,245,166
33	B.319	3440040000	Department for children and families - office of child support	Interdepartmental transfers	387,600	-	387,600
33	B.319	3440040000	Department for children and families - office of child support	Total	13,870,672	(426,174)	13,444,498

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34	B.321	3440060000	Department for children and families - general assistance	Grants	7,087,040	(9,650)	7,077,360
34	B.321	3440060000	Department for children and families - general assistance	Total	7,087,040	(9,650)	7,077,360
34	B.321	3440060000	Department for children and families - general assistance	Source of funds			
34	B.321	3440060000	Department for children and families - general assistance	General fund	5,680,025	-	5,680,025
34	B.321	3440060000	Department for children and families - general assistance	Global Commitment fund	295,665	(9,650)	286,015
34	B.321	3440060000	Department for children and families - general assistance	Federal funds	1,111,320	-	1,111,320
34	B.321	3440060000	Department for children and families - general assistance	Total	7,087,040	(9,650)	7,077,360
35	B.323	3440080000	Department for children and families - reach up	Operating expenses	95,202	-	95,202
35	B.323	3440080000	Department for children and families - reach up	Grants	37,253,135	(2,665,981)	34,587,154
35	B.323	3440080000	Department for children and families - reach up	Total	37,348,337	(2,665,981)	34,682,356
35	B.323	3440080000	Department for children and families - reach up	Source of funds			
35	B.323	3440080000	Department for children and families - reach up	General fund	7,780,772	(197,964)	7,582,808
35	B.323	3440080000	Department for children and families - reach up	Special funds	23,401,676	(1,698,862)	21,702,814
35	B.323	3440080000	Department for children and families - reach up	Global Commitment fund	2,346,793	247,831	2,594,624
35	B.323	3440080000	Department for children and families - reach up	Federal funds	3,819,096	(1,016,986)	2,802,110
35	B.323	3440080000	Department for children and families - reach up	Total	37,348,337	(2,665,981)	34,682,356
36	B.325	3440100000	Department for children and families - office of economic opportunity	Personal services	372,844	34,025	406,869
36	B.325	3440100000	Department for children and families - office of economic opportunity	Operating expenses	28,119	-	28,119
36	B.325	3440100000	Department for children and families - office of economic opportunity	Grants	9,315,255	-	9,315,255
36	B.325	3440100000	Department for children and families - office of economic opportunity	Total	9,716,248	34,025	9,750,243
36	B.325	3440100000	Department for children and families - office of economic opportunity	Source of funds			
36	B.325	3440100000	Department for children and families - office of economic opportunity	General fund	4,667,495	37,267	4,704,762
36	B.325	3440100000	Department for children and families - office of economic opportunity	Special funds	57,990	-	57,990
36	B.325	3440100000	Department for children and families - office of economic opportunity	Global Commitment fund	640,316	-	640,316
36	B.325	3440100000	Department for children and families - office of economic opportunity	Federal funds	4,350,447	(3,242)	4,347,175
36	B.325	3440100000	Department for children and families - office of economic opportunity	Total	9,716,248	34,025	9,750,243
37	B.326	3440110000	Department for children and families - OEO - weatherization assistance	Personal services	289,008	(2,282)	286,726
37	B.326	3440110000	Department for children and families - OEO - weatherization assistance	Operating expenses	53,816	-	53,816
37	B.326	3440110000	Department for children and families - OEO - weatherization assistance	Grants	11,257,176	172,466	11,429,642
37	B.326	3440110000	Department for children and families - OEO - weatherization assistance	Total	11,600,000	170,184	11,770,184
37	B.326	3440110000	Department for children and families - OEO - weatherization assistance	Source of funds			
37	B.326	3440110000	Department for children and families - OEO - weatherization assistance	Special funds	10,600,000	(57,972)	10,542,028
37	B.326	3440110000	Department for children and families - OEO - weatherization assistance	Federal funds	1,000,000	228,156	1,228,156
37	B.326	3440110000	Department for children and families - OEO - weatherization assistance	Interdepartmental transfers	-	0	-
37	B.326	3440110000	Department for children and families - OEO - weatherization assistance	Total	11,600,000	170,184	11,770,184
38	B.327	3440120000	Department for children and families - Woodside rehabilitation center	Personal services	4,795,936	(43,383)	4,752,553
38	B.327	3440120000	Department for children and families - Woodside rehabilitation center	Operating expenses	694,946	-	694,946
38	B.327	3440120000	Department for children and families - Woodside rehabilitation center	Total	5,490,882	(43,383)	5,447,499
38	B.327	3440120000	Department for children and families - Woodside rehabilitation center	Source of funds			
38	B.327	3440120000	Department for children and families - Woodside rehabilitation center	General fund	1,035,774	1,504,532	2,540,303
38	B.327	3440120000	Department for children and families - Woodside rehabilitation center	Global Commitment fund	4,358,111	(1,547,915)	2,810,196
38	B.327	3440120000	Department for children and families - Woodside rehabilitation center	Interdepartmental transfers	97,000	-	97,000
38	B.327	3440120000	Department for children and families - Woodside rehabilitation center	Total	5,490,882	(43,383)	5,447,499
39	B.328	3440130000	Department for children and families - disability determination services	Personal services	5,701,206	(43,944)	5,657,262
39	B.328	3440130000	Department for children and families - disability determination services	Operating expenses	527,556	-	527,556
39	B.328	3440130000	Department for children and families - disability determination services	Total	6,228,762	(43,944)	6,184,818
39	B.328	3440130000	Department for children and families - disability determination services	Source of funds			
39	B.328	3440130000	Department for children and families - disability determination services	General fund	-	41,250	41,250
39	B.328	3440130000	Department for children and families - disability determination services	Global Commitment fund	265,744	(43,626)	222,088
39	B.328	3440130000	Department for children and families - disability determination services	Federal funds	5,963,048	(41,568)	5,921,480
39	B.328	3440130000	Department for children and families - disability determination services	Total	6,228,762	(43,944)	6,184,818

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40	B.329	3460010000	Disabilities, aging and independent living - administration & support	Personal services	29,605,794	956,498	30,562,289
40	B.329	3460010000	Disabilities, aging and independent living - administration & support	Operating expenses	5,211,053	-	5,211,053
40	B.329	3460010000	Disabilities, aging and independent living - administration & support	Total	34,816,844	956,498	35,773,342
40	B.329	3460010000	Disabilities, aging and independent living - administration & support	Source of funds			
40	B.329	3460010000	Disabilities, aging and independent living - administration & support	General fund	11,637,389	2,099,341	13,736,730
40	B.329	3460010000	Disabilities, aging and independent living - administration & support	Special funds	1,390,457	-	1,390,457
40	B.329	3460010000	Disabilities, aging and independent living - administration & support	Global Commitment fund	7,230,839	(3,516,134)	3,714,705
40	B.329	3460010000	Disabilities, aging and independent living - administration & support	Federal funds	13,491,875	2,373,291	15,865,166
40	B.329	3460010000	Disabilities, aging and independent living - administration & support	Interdepartmental transfers	1,066,284	-	1,066,284
40	B.329	3460010000	Disabilities, aging and independent living - administration & support	Total	34,816,844	956,498	35,773,342
41	B.330	3460020000	Disabilities, aging and independent living - advocacy and independent living	Grants	20,787,826	221,366	21,009,192
41	B.330	3460020000	Disabilities, aging and independent living - advocacy and independent living	Total	20,787,826	221,366	21,009,192
41	B.330	3460020000	Disabilities, aging and independent living - advocacy and independent living	Source of funds			
41	B.330	3460020000	Disabilities, aging and independent living - advocacy and independent living	General fund	7,952,440	305,605	8,258,045
41	B.330	3460020000	Disabilities, aging and independent living - advocacy and independent living	Global Commitment fund	5,842,656	(201,040)	5,641,616
41	B.330	3460020000	Disabilities, aging and independent living - advocacy and independent living	Federal funds	6,992,730	116,801	7,109,531
41	B.330	3460020000	Disabilities, aging and independent living - advocacy and independent living	Interdepartmental transfers	-	-	-
41	B.330	3460020000	Disabilities, aging and independent living - advocacy and independent living	Total	20,787,826	221,366	21,009,192
42	B.333	3460050000	Disabilities, aging and independent living - developmental services	Grants	198,329,289	(676,251)	197,653,038
42	B.333	3460050000	Disabilities, aging and independent living - developmental services	Total	198,329,289	(676,251)	197,653,038
42	B.333	3460050000	Disabilities, aging and independent living - developmental services	Source of funds			
42	B.333	3460050000	Disabilities, aging and independent living - developmental services	General fund	155,125	-	155,125
42	B.333	3460050000	Disabilities, aging and independent living - developmental services	Special funds	15,463	-	15,463
42	B.333	3460050000	Disabilities, aging and independent living - developmental services	Global Commitment fund	197,798,844	(676,251)	197,122,593
42	B.333	3460050000	Disabilities, aging and independent living - developmental services	Federal funds	359,857	-	359,857
42	B.333	3460050000	Disabilities, aging and independent living - developmental services	Interdepartmental transfers	-	-	-
42	B.333	3460050000	Disabilities, aging and independent living - developmental services	Total	198,329,289	(676,251)	197,653,038
43	B.338	3480004000	Corrections - correctional services	Personal services	110,418,338	(658,847)	109,759,491
43	B.338	3480004000	Corrections - correctional services	Operating expenses	20,357,559	-	20,357,559
43	B.338	3480004000	Corrections - correctional services	Grants	9,872,638	-	9,872,638
43	B.338	3480004000	Corrections - correctional services	Total	140,648,535	(658,847)	139,989,688
43	B.338	3480004000	Corrections - correctional services	Source of funds			
43	B.338	3480004000	Corrections - correctional services	General fund	133,763,426	(658,847)	133,104,579
43	B.338	3480004000	Corrections - correctional services	Special funds	629,963	-	629,963
43	B.338	3480004000	Corrections - correctional services	Global Commitment fund	5,387,869	-	5,387,869
43	B.338	3480004000	Corrections - correctional services	Federal funds	470,962	-	470,962
43	B.338	3480004000	Corrections - correctional services	Interdepartmental transfers	396,315	-	396,315
43	B.338	3480004000	Corrections - correctional services	Total	140,648,535	(658,847)	139,989,688
44	B.342	3300010000	Vermont veterans' home - care and support services	Personal services	17,571,664	1,389,927	18,961,591
44	B.342	3300010000	Vermont veterans' home - care and support services	Operating expenses	4,794,203	-	4,794,203
44	B.342	3300010000	Vermont veterans' home - care and support services	Total	22,365,867	1,389,927	23,755,794
44	B.342	3300010000	Vermont veterans' home - care and support services	Source of funds			
44	B.342	3300010000	Vermont veterans' home - care and support services	General fund	5,923,637	1,389,927	7,313,564
44	B.342	3300010000	Vermont veterans' home - care and support services	Special funds	8,655,269	-	8,655,269
44	B.342	3300010000	Vermont veterans' home - care and support services	Global Commitment fund	410,986	-	410,986
44	B.342	3300010000	Vermont veterans' home - care and support services	Federal funds	7,375,975	-	7,375,975
44	B.342	3300010000	Vermont veterans' home - care and support services	Total	22,365,867	1,389,927	23,755,794

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45	B.345	3330010000	Green Mountain Care Board	Personal services	8,736,409	-	8,736,409
45	B.345	3330010000	Green Mountain Care Board	Operating expenses	835,995	395,000	1,230,995
45	B.345	3330010000	Green Mountain Care Board	Grants	-	-	-
45	B.345	3330010000	Green Mountain Care Board	Total	9,572,404	395,000	9,967,404
45	B.345	3330010000	Green Mountain Care Board	Source of funds			
45	B.345	3330010000	Green Mountain Care Board	General fund	1,243,276	158,000	1,401,276
45	B.345	3330010000	Green Mountain Care Board	Special funds	2,105,927	237,000	2,342,927
45	B.345	3330010000	Green Mountain Care Board	Global Commitment fund	4,281,832		4,281,832
45	B.346	3330010000	Green Mountain Care Board	Federal Funds	448,808		448,808
45	B.345	3330010000	Green Mountain Care Board	Interdepartmental transfers	1,492,561		1,492,561
45	B.345	3330010000	Green Mountain Care Board	Total	9,572,404	395,000	9,967,404
46	B.346		Total human services	Total human services	4,168,065,948	(77,441,735)	4,090,624,213
46	B.346		Total human services	Personal services	546,595,748	9,944,327	556,540,075
46	B.346		Total human services	Operating expenses	91,485,056	57,500	91,542,556
46	B.346		Total human services	Grants	3,529,985,144	(87,443,562)	3,442,541,582
46	B.346		Total human services	Source of funds			
46	B.346		Total human services	General fund	699,053,240	8,748,772	707,802,012
46	B.346		Total human services	Special funds	101,134,220	(1,588,465)	99,545,755
46	B.346		Total human services	Tobacco fund	31,364,696	-	31,364,696
46	B.346		Total human services	State health care resources fund	286,005,627	3,602,452	289,608,079
46	B.346		Total human services	Education fund	3,109,463	-	3,109,463
46	B.346		Total human services	Federal funds	1,402,880,147	(11,053,370)	1,391,826,777
46	B.346		Total human services	Global Commitment fund	1,616,937,101	(76,167,473)	1,540,769,628
46	B.346		Total human services	Internal service funds	1,908,035	-	1,908,035
46	B.346		Total human services	Interdepartmental transfers	25,648,419	(983,651)	24,664,768
46	B.346		Total human services	Permanent trust funds	25,000	-	25,000
46	B.346		Total human services	Total	4,168,065,948	(77,441,735)	4,090,624,213
*** LABOR ***							
47	B.400	4100500000	Labor - programs	Personal services	31,244,618	192,709	31,437,327
47	B.400	4100500000	Labor - programs	Operating expenses	9,723,007	-	9,723,007
47	B.400	4100500000	Labor - programs	Grants	225,000	-	225,000
47	B.400	4100500000	Labor - programs	Total	41,192,625	192,709	41,385,334
47	B.400	4100500000	Labor - programs	Source of funds			
47	B.400	4100500000	Labor - programs	General fund	3,314,311	192,709	3,507,020
47	B.400	4100500000	Labor - programs	Special funds	3,363,869	-	3,363,869
47	B.400	4100500000	Labor - programs	Federal funds	32,805,942	-	32,805,942
47	B.400	4100500000	Labor - programs	Interdepartmental transfers	1,708,503	-	1,708,503
47	B.400	4100500000	Labor - programs	Total	41,192,625	192,709	41,385,334
48	B.401		Total labor	Total labor	41,192,625	192,709	41,385,334
48	B.401		Total labor	Personal services	31,244,618	192,709	31,437,327
48	B.401		Total labor	Operating expenses	9,723,007	-	9,723,007
48	B.401		Total labor	Grants	225,000	-	225,000
48	B.401		Total labor	Source of funds			
48	B.401		Total labor	General fund	3,314,311	192,709	3,507,020
48	B.401		Total labor	Special funds	3,363,869	-	3,363,869
48	B.401		Total labor	Federal funds	32,805,942	-	32,805,942
48	B.401		Total labor	Interdepartmental transfers	1,708,503	-	1,708,503
48	B.401		Total labor	Total	41,192,625	192,709	41,385,334

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*** K-12 EDUCATION ***							
49	B.500	5100010000	Education - finance and administration	Personal services	9,135,219	36,500	9,171,719
49	B.500	5100010000	Education - finance and administration	Operating expenses	2,507,191	23,500	2,530,691
49	B.500	5100010000	Education - finance and administration	Grants	15,810,700	-	15,810,700
49	B.500	5100010000	Education - finance and administration	Total	27,453,110	60,000	27,513,110
				Source of funds			
49	B.500	5100010000	Education - finance and administration	General fund	3,621,946	230,000	3,851,946
49	B.500	5100010000	Education - finance and administration	Education fund	1,014,007	-	1,014,007
49	B.500	5100010000	Education - finance and administration	Special funds	16,821,588	-	16,821,588
49	B.500	5100010000	Education - finance and administration	Global Commitment fund	958,735	(340,000)	618,735
49	B.500	5100010000	Education - finance and administration	Federal funds	5,036,834	-	5,036,834
49	B.500	5100010000	Education - finance and administration	Interdepartmental transfers	-	170,000	170,000
49	B.500	5100010000	Education - finance and administration	Total	27,453,110	60,000	27,513,110
50	B.504.1	5100891702	Education - Flexible Pathways	Grants	4,750,000	1,397,950	6,147,950
50	B.504.1	5100891702	Education - Flexible Pathways	Total	4,750,000	1,397,950	6,147,950
				Source of funds			
50	B.504.1	5100891702	Education - Flexible Pathways	General fund	-	-	-
50	B.504.1	5100891702	Education - Flexible Pathways	Education fund	4,750,000	1,397,950	6,147,950
50	B.504.1	5100891702	Education - Flexible Pathways	Special funds	-	-	-
50	B.504.1	5100891702	Education - Flexible Pathways	Federal funds	-	-	-
50	B.504.1	5100891702	Education - Flexible Pathways	Total	4,750,000	1,397,950	6,147,950
51	B.516		Total general education	Total general education	2,146,840,838	1,457,950	2,148,298,788
51	B.516		Total general education	Personal services	34,274,428	36,500	34,310,928
51	B.516		Total general education	Operating expenses	5,379,534	23,500	5,403,034
51	B.516		Total general education	Grants	2,107,186,876	1,397,950	2,108,584,826
				Source of funds			
51	B.516		Total general education	General fund	416,211,446	230,000	416,441,446
51	B.516		Total general education	Special funds	19,818,405	-	19,818,405
51	B.516		Total general education	Tobacco fund	750,389	-	750,389
51	B.516		Total general education	Education fund	1,561,914,715	1,397,950	1,563,312,665
51	B.516		Total general education	Retired Teachers Health Fund	-	-	-
51	B.516		Total general education	Federal funds	136,221,887	-	136,221,887
51	B.516		Total general education	Global Commitment fund	958,735	(340,000)	618,735
51	B.516		Total general education	Interdepartmental transfers	1,324,368	170,000	1,494,368
51	B.516		Total general education	Pension trust funds	9,640,893	-	9,640,893
51	B.516		Total general education	Permanent trust funds	-	-	-
51	B.516		Total general education	Total	2,146,840,838	1,457,950	2,148,298,788
*** HIGHER EDUCATION ***							
52	B.602	1110009000	Vermont state colleges	Grants	24,300,464	770,000	25,070,464
52	B.602	1110009000	Vermont state colleges	Total	24,300,464	770,000	25,070,464
				Source of funds			
52	B.602	1110009000	Vermont state colleges	General fund	24,300,464	770,000	25,070,464
52	B.602	1110009000	Vermont state colleges	Total	24,300,464	770,000	25,070,464
53	B.608		Total higher education	Total higher education and other	88,437,024	770,000	89,207,024
53	B.608		Total higher education	Grants	88,437,024	770,000	89,207,024
				Source of funds			
53	B.608		Total higher education	General fund	83,981,346	770,000	84,751,346
53	B.608		Total higher education	Global Commitment fund	4,455,678	-	4,455,678
53	B.608		Total higher education	Total	88,437,024	770,000	89,207,024

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*** NATURAL RESOURCES ***							
54	B.700	6100010000	Natural Resources - agency of natural resources - administration	Personal services	3,517,448	-	3,517,448
54	B.700	6100010000	Natural Resources - agency of natural resources - administration	Operating expenses	2,128,893	75,000	2,203,893
54	B.700	6100010000	Natural Resources - agency of natural resources - administration	Grants	114,960	-	114,960
54	B.700	6100010000	Natural Resources - agency of natural resources - administration	Total	5,761,304	75,000	5,836,304
54	B.700	6100010000	Natural Resources - agency of natural resources - administration	Source of funds			
54	B.700	6100010000	Natural Resources - agency of natural resources - administration	General fund	4,850,163	75,000	4,925,163
54	B.700	6100010000	Natural Resources - agency of natural resources - administration	Special funds	472,400	-	472,400
54	B.700	6100010000	Natural Resources - agency of natural resources - administration	Federal funds	275,000	-	275,000
54	B.700	6100010000	Natural Resources - agency of natural resources - administration	Interdepartmental transfers	163,738	-	163,738
54	B.700	6100010000	Natural Resources - agency of natural resources - administration	Total	5,761,304	75,000	5,836,304
55	B.702	6120000000	Fish and wildlife - support and field services	Personal services	16,280,543	75,000	16,355,543
55	B.702	6120000000	Fish and wildlife - support and field services	Operating expenses	5,286,467	-	5,286,467
55	B.702	6120000000	Fish and wildlife - support and field services	Grants	739,000	-	739,000
55	B.702	6120000000	Fish and wildlife - support and field services	Total	22,306,040	75,000	22,381,040
55	B.702	6120000000	Fish and wildlife - support and field services	Source of funds			
55	B.702	6120000000	Fish and wildlife - support and field services	General fund	4,987,323	75,000	5,062,323
55	B.702	6120000000	Fish and wildlife - support and field services	Special funds	77,955	-	77,955
55	B.702	6120000000	Fish and wildlife - support and field services	Fish and wildlife fund	9,592,312	-	9,592,312
55	B.702	6120000000	Fish and wildlife - support and field services	Federal funds	7,531,572	-	7,531,572
55	B.702	6120000000	Fish and wildlife - support and field services	Interdepartmental transfers	115,848	-	115,848
55	B.702	6120000000	Fish and wildlife - support and field services	Permanent trust funds	1,000	-	1,000
55	B.702	6120000000	Fish and wildlife - support and field services	Total	22,306,040	75,000	22,381,040
56	B.710	6140030000	Environmental conservation - air and waste management	Personal services	10,490,655	2,068,447	12,559,102
56	B.710	6140030000	Environmental conservation - air and waste management	Operating expenses	8,220,578	-	8,220,578
56	B.710	6140030000	Environmental conservation - air and waste management	Grants	1,949,993	-	1,949,993
56	B.710	6140030000	Environmental conservation - air and waste management	Total	20,661,226	2,068,447	22,729,673
56	B.710	6140030000	Environmental conservation - air and waste management	Source of funds			
56	B.710	6140030000	Environmental conservation - air and waste management	General fund	90,472	-	90,472
56	B.710	6140030000	Environmental conservation - air and waste management	Special funds	16,726,784	2,068,447	18,795,231
56	B.710	6140030000	Environmental conservation - air and waste management	Federal funds	3,629,701	-	3,629,701
56	B.710	6140030000	Environmental conservation - air and waste management	Interdepartmental transfers	214,269	-	214,269
56	B.710	6140030000	Environmental conservation - air and waste management	Total	20,661,226	2,068,447	22,729,673
57	B.714		Total natural resources	Total natural resources	131,932,634	2,218,447	134,151,081
57	B.714		Total natural resources	Personal services	70,179,647	2,143,447	72,323,094
57	B.714		Total natural resources	Operating expenses	30,107,307	75,000	30,182,307
57	B.714		Total natural resources	Grants	31,645,680	-	31,645,680
57	B.714		Total natural resources	Source of funds			
57	B.714		Total natural resources	General fund	27,106,133	150,000	27,256,133
57	B.714		Total natural resources	Special funds	43,900,504	2,068,447	45,968,948
57	B.714		Total natural resources	Fish and wildlife fund	9,592,312	-	9,592,312
57	B.714		Total natural resources	Federal funds	43,637,187	-	43,637,187
57	B.714		Total natural resources	Interdepartmental transfers	7,695,501	-	7,695,501
57	B.714		Total natural resources	Permanent trust funds	1,000	-	1,000
57	B.714		Total natural resources	Total	131,932,634	2,218,447	134,151,081
*** DEBT SERVICE ***							
58	B.1000	1260980000	Debt service	Operating expenses	76,991,491	-	76,991,491
58	B.1000	1260980000	Debt service	Total	76,991,491	-	76,991,491
58	B.1000	1260980000	Debt service	Source of funds			
58	B.1000	1260980000	Debt service	General fund	71,119,465	651	71,120,116
58	B.1000	1260980000	Debt service	Transportation fund	1,884,089	-	1,884,089
58	B.1000	1260980000	Debt service	Special funds	336,000	-	336,000
58	B.1000	1260980000	Debt service	ARRA funds	1,150,524	(651)	1,149,873
58	B.1000	1260980000	Debt service	TIB debt service fund	2,501,413	-	2,501,413
58	B.1000	1260980000	Debt service	Total	76,991,491	-	76,991,491

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59	B.1001		Total debt service	Total debt service	76,991,491	-	76,991,491
59	B.1001		Total debt service	Operating expenses	76,991,491	-	76,991,491
59	B.1001		Total debt service	Source of funds			-
59	B.1001		Total debt service	General fund	71,119,465	651	71,120,116
59	B.1001		Total debt service	Transportation fund	1,884,089	-	1,884,089
59	B.1001		Total debt service	Special funds	336,000	-	336,000
59	B.1001		Total debt service	ARRA funds	1,150,524	(651)	1,149,873
59	B.1001		Total debt service	TIB debt service fund	2,501,413	-	2,501,413
59	B.1001		Total debt service	General obligation bond debt fund	-	-	-
59	B.1001		Total debt service	Total	76,991,491	-	76,991,491
FISCAL YEAR 2017 ONE-TIME							
	B.1103		Risk management savings	Personal Services	(500,000)	500,000	-
			Risk management savings	Total	(500,000)	500,000	-
			Risk management savings	Source of funds			
			Risk management savings	General fund	(500,000)	500,000	-
			Risk management savings	Total	(500,000)	500,000	-
	B.1106		AOA- Exempt position savings	Personal Services	(550,000)	550,000	-
			AOA- Exempt position savings	Total	(550,000)	550,000	-
			AOA- Exempt position savings	Source of funds			
			AOA- Exempt position savings	General fund	(550,000)	550,000	-
			AOA- Exempt position savings	Total	(550,000)	550,000	-
	B.1107		FY17 Appropriated Reserve	Grants	1,200,000	(1,200,000)	-
			FY17 Appropriated Reserve	Total	1,200,000	(1,200,000)	-
			FY17 Appropriated Reserve	Source of funds			
			FY17 Appropriated Reserve	General fund	1,200,000	(1,200,000)	-
			FY17 Appropriated Reserve	Total	1,200,000	(1,200,000)	-
TTT1			TOTALS - ALL APPROPRIATIONS (NOT PART OF BILL)	Total	7,903,602,035	(71,732,345)	7,831,869,690
TTGF			TOTALS - ALL APPROPRIATIONS (NOT PART OF BILL)	Source of funds			
TTTF			TOTALS - ALL APPROPRIATIONS (NOT PART OF BILL)	General fund	1,549,461,791	9,968,640	1,559,430,431
TTTIB			TOTALS - ALL APPROPRIATIONS (NOT PART OF BILL)	Transportation fund	277,972,370	-	277,972,370
TTSF			TOTALS - ALL APPROPRIATIONS (NOT PART OF BILL)	TIB fund	12,269,376	-	12,269,376
TTTOB			TOTALS - ALL APPROPRIATIONS (NOT PART OF BILL)	Special funds	290,337,777	1,251,392	291,589,169
TTSHC			TOTALS - ALL APPROPRIATIONS (NOT PART OF BILL)	Tobacco fund	32,898,749	(182,790)	32,715,959
TTFW			TOTALS - ALL APPROPRIATIONS (NOT PART OF BILL)	State health care resources fund	286,005,627	3,602,452	289,608,079
TTFF			TOTALS - ALL APPROPRIATIONS (NOT PART OF BILL)	Fish & Wildlife fund	9,592,312	-	9,592,312
TTAR			TOTALS - ALL APPROPRIATIONS (NOT PART OF BILL)	Education fund	1,575,804,178	2,091,300	1,577,895,478
TTTDB			TOTALS - ALL APPROPRIATIONS (NOT PART OF BILL)	Retired Teachers Health Fund	-	-	-
TTGOB			TOTALS - ALL APPROPRIATIONS (NOT PART OF BILL)	Federal funds	2,032,819,420	(11,053,370)	2,021,766,050
TTGC			TOTALS - ALL APPROPRIATIONS (NOT PART OF BILL)	ARRA funds	1,891,423	(651)	1,890,772
TTISF			TOTALS - ALL APPROPRIATIONS (NOT PART OF BILL)	TIB debt service fund	2,501,413	-	2,501,413
TTIDT			TOTALS - ALL APPROPRIATIONS (NOT PART OF BILL)	General obligation bond debt fund	-	-	-
TTLM			TOTALS - ALL APPROPRIATIONS (NOT PART OF BILL)	Global Commitment fund	1,622,476,656	(76,507,473)	1,545,969,183
TTTBP			TOTALS - ALL APPROPRIATIONS (NOT PART OF BILL)	Internal service funds	112,612,787	(78,084)	112,534,703
TTPER			TOTALS - ALL APPROPRIATIONS (NOT PART OF BILL)	Interdepartmental transfers	59,169,266	(887,817)	58,281,449
TTENT			TOTALS - ALL APPROPRIATIONS (NOT PART OF BILL)	Local match	2,315,416	-	2,315,416
TTPEN			TOTALS - ALL APPROPRIATIONS (NOT PART OF BILL)	TIB Proceeds fund	-	-	-
TTPPF			TOTALS - ALL APPROPRIATIONS (NOT PART OF BILL)	Permanent trust funds	26,000	-	26,000
TTT2			TOTALS - ALL APPROPRIATIONS (NOT PART OF BILL)	Enterprise funds	12,144,173	64,056	12,208,229
				Pension trust funds	22,177,600	-	22,177,600
				Private purpose trust funds	1,125,701	-	1,125,701
				Total	7,903,602,035	(71,732,345)	7,831,869,690