

Total Appropriations FY09 (actual) - FY12 SAC Proposed

5/5/11 7:18 PM

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FY12 Sec	APPROPRIATIONS	FY09	FY10	FY11 BAA	FY12 Gov Recommend	C of C Chges	FY12 C of C	C of C	
								FY12 Growth	FY09-12 CAGR
*** GEN'L GOV'T ***									
B.100	Sec'y of Admin - secretary's office								
	General fund	747,540	653,226	639,064	715,852		715,852		
	Global Commitment fund	68,879	188,393	-	-		-		
	Internal service funds	71,311	-	-	-		-		
	Total	887,730	841,619	639,064	715,852		715,852	12.0%	-6.9%
B.101	DII - communications and information technology								
	General fund	355,450	142,899	20,555	20,911		20,911		
	Special funds	226,174	68,573	-	-		-		
	Global Commitment fund	339,500	-	-	-		-		
	Internal service funds	6,077,480	9,300,868	9,624,327	13,756,950	(300,000)	13,456,950		
	Interdept. Trsfr	-	520,626	-	-		-		
	Total	6,998,604	10,032,966	9,644,882	13,777,861	(300,000)	13,477,861	39.7%	24.4%
B.102	F&M - budget and mgt								
	General fund	889,480	803,896	860,433	1,053,132		1,053,132		
	Interdept. Trsfr	178,341	246,562	232,603	243,834		243,834		
	Total	1,067,821	1,050,458	1,093,036	1,296,966		1,296,966	18.7%	6.7%
B.103	F&M - financial ops								
	Special funds	67,637	-	-	-		-		
	Internal service funds	4,497,794	2,609,080	3,026,767	2,925,140		2,925,140		
	Total	4,565,431	2,609,080	3,026,767	2,925,140		2,925,140	-3.4%	-13.8%
B.104	HR - operations								
	General fund	2,006,125	1,708,368	1,753,223	1,819,211		1,819,211		
	Special funds	295,616	280,835	280,835	280,835		280,835		
	Internal service funds	1,304,629	-	-	-	3,361,536	3,361,536		
	Interdept. Trsfr	457,832	743,796	988,079	4,074,952	(3,361,536)	713,416		
	Total	4,064,202	2,732,999	3,022,137	6,174,998	-	6,174,998	104.3%	15.0%
B.105	HR - employee benefits & wellness								
	Internal service funds	1,875,160	1,965,598	1,727,287	1,734,044		1,734,044		
	Interdept. Trsfr	-	39,853	39,853	49,994		49,994		
	Total	1,875,160	2,005,451	1,767,140	1,784,038		1,784,038	1.0%	-1.6%
B.106	Libraries								
	General Fund	2,440,136	2,468,678	2,490,900	2,297,383		2,297,383		
	Special funds	152,482	132,500	132,656	99,156		99,156		
	Federal funds	823,729	841,770	955,372	878,355		878,355		

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	Interdept. Trsfr	93,512	98,180	101,776	101,776		101,776		
	Total	3,509,859	3,541,128	3,680,704	3,376,670		3,376,670	-8.3%	-1.3%
B.107	Tax - administration/collection								
	General fund	13,144,978	13,232,846	13,964,597	13,932,041	(10,000)	13,922,041		
	Special funds	947,051	1,097,901	1,069,901	1,208,901	255,000	1,463,901		
	Tobacco fund	58,000	58,000	58,000	58,000		58,000		
	Interdept. Trsfr	197,000	197,000	197,000	58,000		58,000		
	Total	14,347,029	14,585,747	15,289,498	15,256,942	245,000	15,501,942	1.4%	2.6%
B.108	BGS - administration								
	Interdept. Trsfr	2,509,670	1,374,847	1,640,430	1,818,257		1,818,257		
	Total	2,509,670	1,374,847	1,640,430	1,818,257		1,818,257	10.8%	-10.2%
B.109	BGS - engineering								
	General fund	2,089,659	-	-	-		-		
	Interdept. Trsfr	-	2,408,340	2,465,785	2,428,803		2,428,803		
	Total	2,089,659	2,408,340	2,465,785	2,428,803		2,428,803	-1.5%	5.1%
B.110	BGS - information centers								
	General fund	4,643,154	3,690,050	4,316,234	-	3,989,279	3,989,279		
	Transportation fund	-	-	-	3,989,279	(3,989,279)	-		
	Special funds	50,000	50,000	50,000	50,000		50,000		
	Total	4,693,154	3,740,050	4,366,234	4,039,279	-	4,039,279	-7.5%	-4.9%
B.111	BGS - purchasing								
	General fund	967,768	801,363	771,369	890,203		890,203		
	Total	967,768	801,363	771,369	890,203		890,203	15.4%	-2.7%
B.112	BGS - postal services								
	General fund	38,017	36,116	35,716	35,716		35,716		
	Internal service funds	780,946	798,884	749,663	700,081		700,081		
	Total	818,963	835,000	785,379	735,797		735,797	-6.3%	-3.5%
B.113	BGS - copy center								
	Internal service funds	871,628	920,000	837,390	751,502		751,502		
	Total	871,628	920,000	837,390	751,502		751,502	-10.3%	-4.8%
B.114	BGS - fleet management services								
	Internal service funds	714,027	593,524	593,524	681,536		681,536		
	Total	714,027	593,524	593,524	681,536		681,536	14.8%	-1.5%
B.115	BGS - federal surplus property								
	Enterprise funds	146,092	146,500	136,377	108,002		108,002		

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									FY12 Growth	FY09-12 CAGR
		Total	146,092	146,500	136,377	108,002		108,002	-20.8%	-9.6%
B.116	BGS - state surplus property									
		Internal service funds	127,608	166,780	166,630	173,773		173,773		
		Total	127,608	166,780	166,630	173,773		173,773	4.3%	10.8%
B.117	BGS - property management									
		Internal service funds	4,050,077	4,051,447	2,577,468	2,128,848		2,128,848		
		Total	4,050,077	4,051,447	2,577,468	2,128,848		2,128,848	-17.4%	-19.3%
B.118	BGS - workers' compensation insurance									
		Internal service funds	1,609,996	1,566,492	1,566,492	1,436,185		1,436,185		
		Total	1,609,996	1,566,492	1,566,492	1,436,185		1,436,185	-8.3%	-3.7%
B.119	BGS - general liability insurance									
		Internal service funds	432,367	420,500	380,245	332,025		332,025		
		Total	432,367	420,500	380,245	332,025		332,025	-12.7%	-8.4%
B.120	BGS - all other insurance									
		Internal service funds	127,307	85,000	70,000	52,518		52,518		
		Total	127,307	85,000	70,000	52,518		52,518	-25.0%	-25.6%
B.121	BGS - fee for space									
		Internal service funds	26,069,847	27,281,100	27,070,689	27,900,000		27,900,000		
		Total	26,069,847	27,281,100	27,070,689	27,900,000		27,900,000	3.1%	2.3%
B.122	Geographic information system									
		Special funds	408,700	408,700	408,700	408,700	(30,000)	378,700		
		Total	408,700	408,700	408,700	408,700	(30,000)	378,700	-7.3%	-2.5%
B.123	Executive office - governor's office									
		General fund	1,340,215	1,356,427	1,352,996	1,423,544		1,423,544		
		Interdept. Trsfr	192,752	193,500	193,500	193,500		193,500		
		Total	1,532,967	1,549,927	1,546,496	1,617,044		1,617,044	4.6%	1.8%
B.124	Legislative council									
		General fund	2,264,917	2,291,419	2,266,596	2,277,429		2,277,429		
		Total	2,264,917	2,291,419	2,266,596	2,277,429		2,277,429	0.5%	0.2%
B.125	Legislature									
		General fund	7,243,021	6,713,689	6,929,603	7,060,444	(90,000)	6,970,444		
		Total	7,243,021	6,713,689	6,929,603	7,060,444	(90,000)	6,970,444	0.6%	-1.3%
B.126	Legislative information technology									
		General fund	880,407	881,757	876,922	941,753		941,753		

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									FY12 Growth	FY09-12 CAGR
		Total	880,407	881,757	876,922	941,753		941,753	7.4%	2.3%
B.127	Joint fiscal committee									
		General fund	1,272,602	1,482,576	1,496,633	1,465,429		1,465,429		
		Total	1,272,602	1,482,576	1,496,633	1,465,429		1,465,429	-2.1%	4.8%
B.128	Sergeant at arms									
		General fund	609,445	539,439	556,067	511,664		511,664		
		Total	609,445	539,439	556,067	511,664		511,664	-8.0%	-5.7%
B.129	Lieutenant governor									
		General fund	155,113	163,046	164,414	170,402		170,402		
		Total	155,113	163,046	164,414	170,402		170,402	3.6%	3.2%
B.130	Auditor of accounts									
		General fund	488,511	421,221	392,936	396,853		396,853		
		Special funds	53,430	51,709	53,099	53,099		53,099		
		Internal service funds	2,231,358	2,682,033	3,181,026	3,458,755		3,458,755		
		Total	2,773,299	3,154,963	3,627,061	3,908,707		3,908,707	7.8%	12.1%
B.131	State treasurer									
		General fund	1,048,372	1,068,273	1,094,558	1,065,828		1,065,828		
		Special funds	1,540,572	1,506,190	1,636,099	1,744,843		1,744,843		
		Interdept. Trsfr	92,459	84,024	103,593	115,997		115,997		
		Total	2,681,403	2,658,487	2,834,250	2,926,668		2,926,668	3.3%	3.0%
B.132	State treasurer - unclaimed property									
		Private purpose trust funds	1,018,536	919,421	913,995	913,995		913,995		
		Total	1,018,536	919,421	913,995	913,995		913,995	0.0%	-3.5%
B.133	Vermont state retirement system									
		Pension trust funds	26,966,006	27,888,580	34,305,495	35,081,536		35,081,536		
		Total	26,966,006	27,888,580	34,305,495	35,081,536		35,081,536	2.3%	9.2%
B.134	Municipal employees' retirement system									
		Pension trust funds	2,238,031	2,188,188	2,453,743	2,478,979		2,478,979		
		Total	2,238,031	2,188,188	2,453,743	2,478,979		2,478,979	1.0%	3.5%
B.135	State labor relations board									
		General fund	186,233	195,816	193,006	203,879		203,879		
		Special funds	2,935	2,788	2,788	2,788		2,788		
		Interdept. Trsfr	2,935	2,935	2,788	2,788		2,788		
		Total	192,103	201,539	198,582	209,455		209,455	5.5%	2.9%
B.136	VOSHA review board									

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								FY12 Growth	FY09-12 CAGR
	General fund	22,806	23,521	26,558	30,614	(5,000)	25,614		
	Interdept. Trsfr	23,044	23,907	26,583	30,614	(5,000)	25,614		
	Total	45,850	47,428	53,141	61,228	(10,000)	51,228	-3.6%	3.8%
B.137	Homeowner rebate								
	General fund	12,921,868	13,725,647	13,750,000	15,100,000	90,000	15,190,000		
	Total	12,921,868	13,725,647	13,750,000	15,100,000		15,190,000	10.5%	5.5%
B.138	Renter rebate								
	General fund	2,386,756	2,543,008	2,500,000	2,500,000		2,500,000		
	Education fund	5,569,096	5,933,687	5,800,000	5,800,000		5,800,000		
	Total	7,955,852	8,476,695	8,300,000	8,300,000		8,300,000	0.0%	1.4%
B.139	Tax Dept.- reappraisal and listing payments								
	Education fund	3,250,112	3,470,000	3,243,196	3,240,000		3,240,000		
	Total	3,250,112	3,470,000	3,243,196	3,240,000		3,240,000	-0.1%	-0.1%
B.140	Use tax reimbursement fund - municipal current use								
	General fund	9,850,000	10,807,403	11,700,000	12,400,000		12,400,000		
	Total	9,850,000	10,807,403	11,700,000	12,400,000		12,400,000	6.0%	8.0%
B.141	Lottery commission								
	Enterprise funds	2,613,451	2,869,605	2,755,201	2,892,961		2,892,961		
	Total	2,613,451	2,869,605	2,755,201	2,892,961		2,892,961	5.0%	3.4%
B.142	Payments in lieu of taxes								
	Special funds	4,500,000	4,900,000	5,650,000	5,650,000	150,000	5,800,000		
	Total	4,500,000	4,900,000	5,650,000	5,650,000	150,000	5,800,000	2.7%	8.8%
B.143	Payments in lieu of taxes - Montpelier								
	Special funds	184,000	184,000	184,000	184,000		184,000		
	Total	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		
	Total	40,000	40,000	40,000	40,000		40,000	0.0%	0.0%
B.145	Total general government								
	General fund	67,992,573	65,750,684	68,152,380	66,312,288	3,974,279	70,286,567	3.1%	1.1%
	Transportation fund	-	-	-	3,989,279	(3,989,279)	-	n/a	n/a
	Special funds	8,468,597	8,723,196	9,508,078	9,722,322	375,000	10,097,322	6.2%	6.0%
	Tobacco fund	58,000	58,000	58,000	58,000	-	58,000	0.0%	0.0%
	Education fund	8,819,208	9,403,687	9,043,196	9,040,000	-	9,040,000	0.0%	0.8%

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	Federal funds		823,729	841,770	955,372	878,355	-	878,355	-8.1%	2.2%
	Global Commitment fund		408,379	188,393	-	-	-	-	n/a	-100.0%
	Internal service funds		50,770,224	52,441,306	51,571,508	56,031,357	3,061,536	59,092,893	14.6%	5.2%
	Interdept. Trsfr		3,818,856	5,933,570	5,991,990	9,118,515	(3,366,536)	5,751,979	-4.0%	14.6%
	Enterprise funds		2,759,543	3,016,105	2,891,578	3,000,963	-	3,000,963	3.8%	2.8%
	Pension trust funds		29,204,037	30,076,768	36,759,238	37,560,515	-	37,560,515	2.2%	8.8%
	Private purpose trust funds		1,018,536	919,421	913,995	913,995	-	913,995	0.0%	-3.5%
	Total		174,141,682	177,352,900	185,845,335	196,625,589	55,000	196,680,589	5.8%	4.1%

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								FY12 Growth	FY09-12 CAGR
* * * PROTECTION TO PERSONS AND PROPERTY * * *									
B.200	Attorney general								
	General fund	3,900,863	3,659,373	3,669,734	3,835,621		3,835,621		
	Special funds	1,726,914	1,028,578	990,000	968,000		968,000		
	Tobacco fund	357,320	405,000	625,000	625,000		625,000		
	Federal funds	641,337	677,526	707,526	685,000		685,000		
	Interdept. Trsfr	1,438,548	1,747,784	1,929,127	2,130,602		2,130,602		
	Total	8,064,982	7,518,261	7,921,387	8,244,223		8,244,223	4.1%	0.7%
B.201	Vermont court diversion								
	General fund	1,158,740	1,204,784	1,204,776	1,317,250	(6,236)	1,311,014		
	Special funds	565,794	520,000	519,997	519,997		519,997		
	Total	1,724,534	1,724,784	1,724,773	1,837,247	(6,236)	1,831,011	6.2%	2.0%
B.202	Defender general - public defense								
	General fund	7,318,432	7,542,049	7,903,118	8,359,015		8,359,015		
	Special funds	500,738	501,305	513,288	513,288		513,288		
	Total	7,819,170	8,043,354	8,416,406	8,872,303		8,872,303	5.4%	4.3%
B.203	Defender general - assigned counsel								
	General fund	3,203,147	3,270,226	3,325,075	3,366,825		3,366,825		
	Special funds	125,264	125,264	125,264	125,264		125,264		
	Total	3,328,411	3,395,490	3,450,339	3,492,089		3,492,089	1.2%	1.6%
B.204	Judiciary								
	General fund	30,631,046	30,276,196	30,765,632	31,331,211		31,331,211		
	Special funds	2,712,400	3,891,636	3,105,455	4,175,542		4,175,542		
	Tobacco fund	40,000	39,112	39,871	39,871		39,871		
	Federal funds	414,808	546,919	1,435,418	1,129,259		1,129,259		
	Interdept. Trsfr	1,935,349	1,919,389	2,078,135	2,673,035		2,673,035		
	Total	35,733,603	36,673,252	37,424,511	39,348,918		39,348,918	5.1%	3.3%
B.205	State's attorneys								
	General fund	8,370,755	8,171,397	8,131,812	8,297,085		8,297,085		
	Special funds	94,476	56,675	32,775	60,699		60,699		
	Federal funds	31,000	31,000	31,000	31,000		31,000		
	Interdept. Trsfr	2,080,338	2,142,148	2,142,148	2,185,320		2,185,320		
	Total	10,576,569	10,401,220	10,337,735	10,574,104		10,574,104	2.3%	0.0%

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5/5/11 7:18 PM

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FY12 Sec	APPROPRIATIONS	FY09	FY10	FY11 BAA	FY12 Gov Recommend	C of C Chges	FY12 C of C	C of C	
								FY12 Growth	FY09-12 CAGR
B.206	State's attorneys - Special investigative units								
	General fund	530,000	770,001	1,057,483	1,153,719		1,153,719		
	Special funds	90,000							
	Federal funds	-	-	-	100,000		100,000		
	Total	620,000	770,001	1,057,483	1,253,719		1,253,719	18.6%	26.5%
B.207	Sheriffs								
	General fund	3,419,208	3,463,120	3,455,322	3,538,336	100,000	3,638,336		
	Total	3,419,208	3,463,120	3,455,322	3,538,336	100,000	3,638,336	5.3%	2.1%
B.208	Public safety - administration								
	General fund	1,784,106	1,580,511	1,737,938	1,658,186		1,658,186		
	Federal funds	36,627	30,152	39,725	183,528		183,528		
	Total	1,820,733	1,610,663	1,777,663	1,841,714		1,841,714	3.6%	0.4%
B.209	Public safety - state police								
	General fund	14,383,101	14,397,838	18,831,957	21,233,922		21,233,922		
	Transportation fund	28,231,384	23,731,384	27,538,498	25,238,498		25,238,498		
	Special funds	2,076,002	1,883,366	2,116,262	1,003,612		1,003,612		
	Federal funds	2,777,985	2,159,888	2,826,886	3,401,866		3,401,866		
	ARRA funds	-	3,061,782	969,703	296,107		296,107		
	Interdept. Trsfr	2,384,429	2,291,795	1,307,660	1,052,117		1,052,117		
	ARRAInterdept. trsfr	-	6,550,000	-	-		-		
	Total	49,852,901	54,076,053	53,590,966	52,226,122		52,226,122	-2.5%	1.6%
B.210	Public safety - criminal justice services								
	General fund	892,013	748,270	5,436,970	6,124,932		6,124,932		
	Transportation fund	4,429,971	4,557,454	-	-		-		
	Special funds	1,896,043	1,772,971	1,972,320	1,468,701		1,468,701		
	Federal funds	4,677,888	4,689,372	7,645,784	7,890,543		7,890,543		
	ARRA funds	-	-	640,956	338,466		338,466		
	Interdept. Trsfr	120,514	100,608	88,417	-		-		
	Total	12,016,429	11,868,675	15,784,447	15,822,642		15,822,642	0.2%	9.6%
B.211	Public safety - emergency management								
	General fund	-	-	56,023	10,000		10,000		
	Transportation fund	63,969	63,969	-	-		-		
	Special funds	167,471	168,831	222,570	-		-		
	Federal funds	3,527,549	3,612,254	4,889,332	4,167,278		4,167,278		

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5/5/11 7:18 PM

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								FY12 Growth	FY09-12 CAGR
	Interdept. Trsfr	-	-	20,000	-		-		
	Total	3,758,989	3,845,054	5,187,925	4,177,278		4,177,278	-19.5%	3.6%
B.212	Public safety - fire safety								
	General fund	663,851	1,303,533	618,702	718,790		718,790		
	Special funds	4,677,214	4,814,206	5,275,683	5,623,744		5,623,744		
	Federal funds	410,772	411,992	255,267	238,972		238,972		
	Interdept. Trsfr	203,647	173,647	45,000	45,000		45,000		
	Total	5,955,484	6,703,378	6,194,652	6,626,506	-	6,626,506	7.0%	3.6%
B.213	Public safety - homeland security								
	General fund	408,344	385,837	408,951	427,007		427,007		
	Federal funds	10,043,945	6,907,321	11,586,319	12,227,400		12,227,400		
	ARRA funds	-	-	295,267	68,154		68,154		
	Total	10,452,289	7,293,158	12,290,537	12,722,561		12,722,561	3.5%	6.8%
B.214	Public safety - emergency management - RERP								
	Special funds	1,698,734	1,712,471	1,735,454	2,134,309		2,134,309		
	Total	1,698,734	1,712,471	1,735,454	2,134,309		2,134,309	23.0%	7.9%
B.215	Military - administration								
	General fund	937,407	804,625	834,569	945,206		945,206		
	Total	937,407	804,625	834,569	945,206		945,206	13.3%	0.3%
B.216	Military - air service contract								
	General fund	410,101	428,464	462,803	467,309		467,309		
	Federal funds	5,663,008	5,678,814	5,364,894	5,895,494		5,895,494		
	Total	6,073,109	6,107,278	5,827,697	6,362,803		6,362,803	9.2%	1.6%
B.217	Military - army service contract								
	General fund	79,431	106,831	111,229	112,435		112,435		
	Federal funds	13,006,743	12,711,823	12,802,939	12,791,554		12,791,554		
	Total	13,086,174	12,818,654	12,914,168	12,903,989		12,903,989	-0.1%	-0.5%
B.218	Military - building maintenance								
	General fund	1,362,272	1,231,510	1,336,987	1,366,033		1,366,033		
	Federal funds	50,000	66,891	-	-		-		
	Total	1,412,272	1,298,401	1,336,987	1,366,033		1,366,033	2.2%	-1.1%
B.219	Military - veterans' affairs								
	General fund	529,919	571,946	593,042	631,808		631,808		
	Special funds	141,000	83,529	83,529	84,049		84,049		

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5/5/11 7:18 PM

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								FY12 Growth	FY09-12 CAGR
	Federal funds	67,505	68,707	75,729	82,406		82,406		
	Total	738,424	724,182	752,300	798,263		798,263	6.1%	2.6%
B.220	Center for crime victims services								
	General fund	47,165	1,118,707	1,101,498	1,109,480	45,000	1,154,480		
	Special funds	7,282,390	5,201,380	5,550,448	5,881,945	50,000	5,931,945		
	Federal funds	3,865,078	3,852,951	4,010,399	3,968,964		3,968,964		
	ARRA funds	-	797,067	571,809	-		-		
	Total	11,194,633	10,970,105	11,234,154	10,960,389	95,000	11,055,389	-1.6%	-0.4%
B.221	Criminal justice training cncl								
	General fund	1,364,956	1,497,022	1,664,676	2,324,636		2,324,636		
	Special funds	532,539	534,343	446,285	-		-		
	Interdept. Trsfr	257,863	373,323	364,508	252,672		252,672		
	Total	2,155,358	2,404,688	2,475,469	2,577,308		2,577,308	4.1%	6.1%
B.222	Ag - administration								
	General fund	1,145,770	1,057,331	1,077,921	984,802	107,000	1,091,802		
	Special funds	460,691	462,449	377,465	306,303	(56,272)	250,031		
	Federal funds	126,169	124,918	109,904	150,928		150,928		
	Global Commitment fund				-	56,272	56,272		
	Interdept. Trsfr	41,538	42,000	42,000	42,000		42,000		
	Total	1,774,168	1,686,698	1,607,290	1,484,033	107,000	1,591,033	-1.0%	-3.6%
B.223	Ag - food safety and consumer protection								
	General fund	1,140,632	1,268,359	2,069,199	2,246,530	(34,006)	2,212,524		
	Special funds	642,601	620,174	3,095,426	3,139,114		3,139,114		
	Federal funds	489,791	438,000	502,671	596,487		596,487		
	Global Commitment fund				-	34,006	34,006		
	Interdept. Trsfr	7,000	7,000	7,000	7,000		7,000		
	Total	2,280,024	2,333,533	5,674,296	5,989,131	-	5,989,131	5.5%	38.0%
B.224	Ag - development								
	General fund	732,015	438,383	286,724	471,897	(25,000)	446,897		
	Special funds	378,926	398,901	1,536,567	1,438,588		1,438,588		
	Federal funds	244,000	415,699	1,023,085	689,529		689,529		
	Interdept. Trsfr	-	-	300,000	300,000		300,000		
	Total	1,354,941	1,252,983	3,146,376	2,900,014	(25,000)	2,875,014	-8.6%	28.5%
B.225	Ag - lab, ag resource mgt & enviro stewardship								
	General fund	2,251,213	2,381,861	1,630,931	1,640,565	15,000	1,655,565		

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5/5/11 7:18 PM

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FY12 Sec	APPROPRIATIONS	FY09	FY10	FY11 BAA	FY12 Gov Recommend	C of C Chges	FY12 C of C	C of C		
								FY12 Growth	FY09-12 CAGR	
	Special funds	5,768,136	5,414,800	2,148,284	1,998,115		1,998,115			
	Federal funds	518,265	519,517	518,072	569,113		569,113			
	Interdept. Trsfr	548,110	548,254	184,758	202,328		202,328			
	Total	9,085,724	8,864,432	4,482,045	4,410,121		4,425,121	-1.3%	-21.3%	
AGRICULTURE IN TOTAL										
	General fund	5,269,630	5,145,934	5,064,775	5,343,794	62,994	5,406,788			
	Special funds	7,250,354	6,896,324	7,157,742	6,882,120	(56,272)	6,825,848			
	Federal funds	1,378,225	1,498,134	2,153,732	2,006,057	-	2,006,057			
	Global Commitment fund	-	-	-	-	90,278	90,278			
	Interdept. Trsfr	596,648	597,254	533,758	551,328	-	551,328			
	Total	14,494,857	14,137,646	14,910,007	14,783,299	97,000	14,880,299	-0.2%	0.9%	
B.226	BISCHA - administration									
	Special funds	1,822,560	2,071,447	2,204,989	1,989,647		1,989,647			
	Total	1,822,560	2,071,447	2,204,989	1,989,647		1,989,647	-9.8%	3.0%	
B.227	BISCHA - banking									
	Special funds	1,371,402	1,489,618	1,581,545	1,584,534		1,584,534			
	Total	1,371,402	1,489,618	1,581,545	1,584,534		1,584,534	0.2%	4.9%	
B.228	BISCHA - insurance									
	Special funds	3,339,335	3,095,524	3,201,894	3,465,280		3,465,280			
	Total	3,339,335	3,095,524	3,201,894	3,465,280		3,465,280	8.2%	1.2%	
B.229	BISCHA - captive									
	Special funds	3,590,499	3,349,575	3,676,773	3,691,442		3,691,442			
	Total	3,590,499	3,349,575	3,676,773	3,691,442		3,691,442	0.4%	0.9%	
B.230	BISCHA - securities									
	Special funds	615,313	562,950	587,779	591,959		591,959			
	Total	615,313	562,950	587,779	591,959		591,959	0.7%	-1.3%	
B.231	BISCHA - health care administration									
	General fund	269,193	-	-	-		-			
	Special funds	2,486,494	2,695,908	2,843,083	3,497,875		3,497,875			
	Federal funds	-	-	-	527,702		527,702			
	Global Commitment fund	1,897,427	1,898,824	1,898,824	1,898,824		1,898,824			
	Total	4,653,114	4,594,732	4,741,907	5,924,401		5,924,401	24.9%	8.4%	
B.232	Secretary of state									
	General fund	1,507,142	1,643,262	1,603,649	1,529,127		1,529,127			
	Special funds	4,338,063	4,741,524	4,834,524	5,133,456		5,133,456			
	Federal funds	1,999,467	2,000,000	2,000,000	2,000,000		2,000,000			

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FY12 Sec	APPROPRIATIONS	FY09	FY10	FY11 BAA	FY12 Gov Recommend	C of C Chges	FY12 C of C	C of C	
								FY12 Growth	FY09-12 CAGR
	Interdept. Trsfr	75,000	75,000	75,000	75,000		75,000		
	Total	7,919,672	8,459,786	8,513,173	8,737,583		8,737,583	2.6%	3.3%
B.233	Public service - regulation and energy								
	Special funds	10,231,626	13,563,598	12,124,577	12,341,218		12,341,218		
	Federal funds	1,157,800	1,157,800	1,157,800	1,157,800		1,157,800		
	ARRA funds	-	31,592,500	15,796,250	15,873,935		15,873,935		
	Interdept. Trsfr	35,000	-	-	-		-		
	Total	11,424,426	46,313,898	29,078,627	29,372,953		29,372,953	1.0%	37.0%
B.234	Public service board								
	Special funds	2,817,349	2,757,926	2,801,980	3,001,980		3,001,980		
	ARRA funds	-	-	265,834	245,385		245,385		
	Total	2,817,349	2,757,926	3,067,814	3,247,365		3,247,365	5.9%	4.8%
B.235	Enhanced 9-1-1 Board								
	Special funds	5,482,486	5,487,045	4,586,904	5,845,256		5,845,256		
	Total	5,482,486	5,487,045	4,586,904	5,845,256		5,845,256	27.4%	2.2%
B.236	Human rights commission								
	General fund	266,426	271,260	311,802	332,882		332,882		
	Federal funds	170,151	170,739	170,739	145,000		145,000		
	Total	436,577	441,999	482,541	477,882		477,882	-1.0%	3.1%
B.237	Liquor control - administration								
	Tobacco fund	6,661	6,661	-	6,661		6,661		
	Enterprise funds	1,688,537	1,781,707	1,808,389	1,958,384		1,958,384		
	Interdept. Trsfr	204,000	243,000	250,000	250,000		250,000		
	Total	1,899,198	2,031,368	2,058,389	2,215,045		2,215,045	7.6%	5.3%
B.238	Liquor control -enforcement and licensing								
	Tobacco fund	289,645	289,645	285,284	285,284		285,284		
	Enterprise funds	1,922,827	1,902,961	2,017,906	1,977,652		1,977,652		
	Total	2,212,472	2,192,606	2,303,190	2,262,936		2,262,936	-1.7%	0.8%
B.239	Liquor control -warehouse & distribution								
	Enterprise funds	1,117,696	1,117,913	1,142,784	1,111,108		1,111,108		
	Total	1,117,696	1,117,913	1,142,784	1,111,108		1,111,108	-2.8%	-0.2%
B.240	Total protection to persons and property								
	General fund	88,707,248	89,592,696	99,688,523	105,534,609	201,758	105,736,367	6.1%	6.0%

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FY12 Sec	APPROPRIATIONS	FY09	FY10	FY11 BAA	FY12 Gov Recommend	C of C Chges	FY12 C of C	FY12 Growth	FY09-12 CAGR
	Transportation fund	32,725,324	28,352,807	27,538,498	25,238,498	-	25,238,498	-8.4%	-8.3%
	Special funds	67,632,460	69,005,994	68,291,120	70,583,917	(6,272)	70,577,645	3.3%	1.4%
	Tobacco fund	693,626	740,418	950,155	956,816	-	956,816	0.7%	11.3%
	Federal funds	49,919,888	46,272,283	57,153,489	58,629,823	-	58,629,823	2.6%	5.5%
	ARRA funds	-	35,451,349	18,539,819	16,822,047	-	16,822,047	-9.3%	n/a
	Global Commitment fund	1,897,427	1,898,824	1,898,824	1,898,824	90,278	1,989,102	4.8%	1.6%
	ARRA Interdept. Trsfr	-	6,550,000	-	-	-	-	n/a	n/a
	Interdept. Trsfr	9,331,336	9,663,948	8,833,753	9,215,074	-	9,215,074	4.3%	-0.4%
	Enterprise funds	4,729,060	4,802,581	4,969,079	5,047,144	-	5,047,144	1.6%	2.2%
	Total	255,636,369	292,330,900	287,863,260	293,926,752	285,764	294,212,516	2.2%	4.8%

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								FY12 Growth	FY09-12 CAGR
*** HUMAN SERVICES ***									
B.300	AHS - secretary's office								
	General fund	4,311,942	5,032,062	3,026,990	4,913,133		4,913,133		
	Special funds	7,517	7,517	7,517	7,517		7,517		
	Tobacco funds	397,021	620,330	423,330	290,330		290,330		
	Global Commitment fund	415,000	415,000	415,000	415,000		415,000		
	Federal funds	6,901,042	7,721,672	7,545,317	7,752,402		7,752,402		
	Interdept. Trsfr	3,459,692	3,459,744	3,438,503	3,116,520		3,116,520		
	Total	15,492,214	17,256,325	14,856,657	16,494,902		16,494,902	11.0%	2.1%
B.301	Secretary's office - Global Commitment								
	General fund	75,994,547	68,482,970	72,468,241	136,192,024	3,075,097	139,267,121		
	Special fund	16,045,307	12,127,880	13,090,209	18,574,689	56,272	18,630,961		
	Tobacco Fund	39,487,801	35,651,873	35,848,873	36,978,473		36,978,473		
	SHCRF	148,261,016	152,851,462	181,036,508	223,198,840	(1,619,800)	221,579,040		
	Catamount fund	8,979,295	16,171,681	19,076,195	22,499,007	1,449,693	23,948,700		
	Federal funds	559,894,772	614,928,728	634,307,716	635,480,040	4,212,794	639,692,834		
	ARRA funds	59,313,759	113,966,513	110,873,301	-		-		
	Interdepartmental transfer	362,654	362,654	357,667	428,135	260,000	688,135		
	Total	908,339,151	1,014,543,761	1,067,058,710	1,073,351,208	7,434,056	1,080,785,264	1.3%	6.0%
B.302	Rate setting								
	Global Commitment fund	853,607	854,036	928,368	932,938		932,938		
	Total	853,607	854,036	928,368	932,938		932,938	0.5%	3.0%
B.303	Developmental disabilities council								
	Federal funds	497,990	509,048	541,685	542,643		542,643		
	Total	497,990	509,048	541,685	542,643		542,643	0.2%	2.9%
B.304	Human services board								
	General fund	49,178	50,894	113,791	114,505		114,505		
	Federal funds	149,897	157,174	150,493	150,844		150,844		
	Interdept. Trsfr	149,898	157,175	85,492	85,843		85,843		
	Total	348,973	365,243	349,776	351,192		351,192	0.4%	0.2%
B.305	AHS administrative fund								
	Interdept. Trsfr	-	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	0.0%	n/a
B.306	DVHA - administration								
	General fund	228,241	387,365	903,606	945,014		945,014		

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5/5/11 7:18 PM

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FY12 Sec	APPROPRIATIONS	FY09	FY10	FY11 BAA	FY12 Gov Recommend	C of C Chges	FY12 C of C	C of C	
								FY12 Growth	FY09-12 CAGR
	Special fund	-	2,947,601	1,564,861	1,579,123		1,579,123		
	Global Commitment fund	34,934,246	31,403,276	41,118,096	44,621,039	(704,941)	43,916,098		
	Catamount fund	351,627	94,739	-	-		-		
	Federal funds	1,072,106	2,848,458	12,883,458	43,169,600		43,169,600		
	ARRA funds	-	-	802,748	2,505,044		2,505,044		
	Interdept. Trsfr	-	-	-	4,077,117		4,077,117		
	Total	36,586,220	37,681,439	57,272,769	96,896,937		96,191,996	68.0%	38.0%
B.307	DVHA - Medicaid program - Global Comm								
	Global Commitment fund	464,678,226	521,523,501	598,344,917	639,005,314	1,772,282	640,777,596		
	Total	464,678,226	521,523,501	598,344,917	639,005,314	1,772,282	640,777,596	7.1%	11.3%
B.308	DVHA - Medicaid program - long-term care waiver								
	General fund	69,199,716	59,850,216	66,554,788	85,435,789	1,158,190	86,593,979		
	Federal funds	120,158,079	117,468,648	120,149,424	117,306,947	1,590,245	118,897,192		
	ARRA funds	13,098,951	21,916,210	22,186,036	-		-		
	Total	202,456,746	199,235,074	208,890,248	202,742,736	2,748,435	205,491,171	-1.6%	0.5%
B.309	DVHA - Medicaid program - state only								
	General funds	28,509,473	12,252,230	19,884,962	25,896,641	(112)	25,896,529		
	Global Commitment fund	1,316,718	1,550,377	999,977	1,088,563	(5,098)	1,083,465		
	Catamount fund	9,531,360	7,136,202	-	-		-		
	ARRA funds	-	-	-	-		-		
	Total	39,357,551	20,938,809	20,884,939	26,985,204	(5,210)	26,979,994	29.2%	-11.8%
B.310	DVHA - Medicaid non-waiver matched								
	General funds	15,970,521	17,012,195	17,211,479	18,006,358	(75,086)	17,931,272		
	Federal funds	28,205,937	30,075,284	24,221,762	24,805,411	(183,591)	24,621,820		
	Total	44,176,458	47,087,479	41,433,241	42,811,769	(258,677)	42,553,092	2.7%	-1.2%
B.311	Health - administration and support								
	General funds	630,237	823,438	1,033,140	1,059,487		1,059,487		
	Special funds	1,267	285,468	232,148	324,063		324,063		
	Global Commitment fund	4,679,194	3,348,267	3,400,011	3,581,184		3,581,184		
	Federal funds	6,285,287	6,000,043	5,833,750	5,152,054		5,152,054		
	ARRA funds	-	-	-	81,815		81,815		
	Interdept. Trsfr	72,000	31,246	-	-		-		
	Total	11,667,985	10,488,462	10,499,049	10,198,603		10,198,603	-2.9%	-4.4%
B.312	Health - public health								

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5/5/11 7:18 PM

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FY12 Sec	APPROPRIATIONS	FY09	FY10	FY11 BAA	FY12 Gov Recommend	C of C Chges	FY12 C of C	C of C	
								FY12 Growth	FY09-12 CAGR
	General funds	4,870,579	6,853,061	7,203,752	7,262,449		7,262,449		
	Special funds	4,727,122	4,561,503	6,379,668	11,012,411		11,012,411		
	Tobacco fund	2,880,225	1,166,803	1,166,803	694,000	900,000	1,594,000		
	Global Commitment fund	24,675,508	25,174,403	20,638,258	19,862,288		19,862,288		
	Catamount fund	4,346,713	4,345,418	2,510,319	-		-		
	Federal funds	36,397,848	30,660,708	30,795,573	32,903,499		32,903,499		
	ARRA funds	-	-	-	460,165		460,165		
	Permanent trust funds	10,000	10,000	10,000	10,000		10,000		
	Interdept. Trsfr	592,131	592,131	661,192	975,408		975,408		
	Total	78,500,126	73,364,027	69,365,565	73,180,220	900,000	74,080,220	6.8%	-1.9%
B.313	Health - alcohol and drug abuse programs								
	General funds	3,018,039	2,955,675	2,702,434	2,713,243	498,300	3,211,543		
	Special funds	236,210	232,084	232,084	233,884		233,884		
	Tobacco fund	2,382,834	2,382,834	2,382,834	1,386,234		1,386,234		
	Global Commitment fund	16,690,111	18,303,431	17,501,027	16,816,954	949,191	17,766,145		
	Federal funds	8,688,211	8,341,314	8,341,315	5,955,677		5,955,677		
	Interdept. Trsfr	150,000	150,000	260,000	610,000	(260,000)	350,000		
	Total	31,165,405	32,365,338	31,419,694	27,715,992	1,187,491	28,903,483	-8.0%	-2.5%
B.314	Mental health - mental health								
	General fund	700,746	776,857	679,170	811,295		811,295		
	Special Funds	-	6,836	6,836	6,836		6,836		
	Global Commitment fund	125,146,695	128,667,114	127,476,657	121,938,283	1,641,188	123,579,471		
	Federal funds	4,078,839	6,072,677	5,815,583	6,555,971		6,555,971		
	Interdept. Trsfr	20,000	20,000	20,000	20,000		20,000		
	Total	129,946,280	135,543,484	133,998,246	129,332,385	1,641,188	130,973,573	-2.3%	0.3%
B.315	Mental health - Vermont state hospital								
	General fund	21,003,684	21,771,018	21,831,636	17,016,067		17,016,067		
	Special funds	170,000	95,000	50,000	835,486		835,486		
	Global Commitment fund	450,000	314,000	1,200	4,252,718		4,252,718		
	Federal funds	50,000	263,564	213,564	213,564		213,564		
	Interdept. Trsfr	300,000	300,000	300,000	300,000		300,000		
	Total	21,973,684	22,743,582	22,396,400	22,617,835		22,617,835	1.0%	1.0%
B.316	DCF - administration and support services								
	General fund	13,135,335	14,265,445	14,795,105	16,383,046		16,383,046		

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5/5/11 7:18 PM

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FY12 Sec	APPROPRIATIONS	FY09	FY10	FY11 BAA	FY12 Gov Recommend	C of C Chges	FY12 C of C	C of C	
								FY12 Growth	FY09-12 CAGR
	Global Commitment fund	14,657,974	15,660,021	16,320,023	16,236,464	(111,048)	16,125,416		
	Catamount fund	553,999	147,950	-	-		-		
	Federal funds	14,384,506	13,802,060	15,528,319	14,330,642		14,330,642		
	ARRA funds	304,074	140,000	-	-		-		
	Interdept. Trsfr	-	-	212,500	212,500		212,500		
	Total	43,035,888	44,015,476	46,855,947	47,162,652	(111,048)	47,051,604	0.4%	3.0%
B.317	DCF - family services								
	General fund	17,826,045	17,827,746	20,456,120	20,618,613	289,450	20,908,063		
	Special funds	1,938,367	1,691,637	1,691,637	1,691,637		1,691,637		
	Tobacco funds	275,000	275,000	275,000	275,000		275,000		
	Global Commitment fund	42,470,990	38,338,382	37,383,588	36,216,520		36,216,520		
	Federal funds	26,376,880	27,446,419	27,901,255	27,652,387		27,652,387		
	ARRA funds	-	1,411,224	935,361	-		-		
	Interdept. Trsfr	261,873	100,000	100,000	100,000		100,000		
	Total	89,149,155	87,090,408	88,742,961	86,554,157	289,450	86,843,607	-2.1%	-0.9%
B.318	DCF - child development								
	General fund	23,571,938	22,681,024	22,924,389	23,492,835		23,492,835		
	Special funds	1,820,000	1,820,000	1,820,000	1,820,000		1,820,000		
	Global Commitment fund	5,365,469	5,664,222	5,569,641	7,907,441		7,907,441		
	Federal funds	26,978,651	27,009,160	26,894,087	29,131,536		29,131,536		
	ARRA funds	426,000	2,878,636	2,297,223	-		-		
	Interdept. Trsfr	139,507	139,507	139,507	139,507		139,507		
	Total	58,301,565	60,192,549	59,644,847	62,491,319		62,491,319	4.8%	2.3%
B.319	DCF - office of child support								
	General fund	2,484,330	2,484,896	2,508,367	2,638,576		2,638,576		
	Special funds	455,718	455,718	555,718	455,718		455,718		
	Federal funds	8,868,194	8,985,884	9,228,819	9,420,224		9,420,224		
	ARRA funds	459,000	660,000	431,230	-		-		
	Interdept. Trsfr	387,600	387,600	387,600	387,600		387,600		
	Total	12,654,842	12,974,098	13,111,734	12,902,118		12,902,118	-1.6%	0.6%
B.320	DCF - aid to aged, blind and disabled								
	General fund	8,196,709	8,541,589	9,076,714	9,121,654		9,121,654		
	Global Commitment fund	3,750,000	3,750,000	3,750,000	3,750,000		3,750,000		
	Total	11,946,709	12,291,589	12,826,714	12,871,654		12,871,654	0.4%	2.5%
B.321	DCF - general assistance								
	General fund	4,850,196	3,595,156	3,193,538	5,048,680		5,048,680		

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5/5/11 7:18 PM

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								FY12 Growth	FY09-12 CAGR
	Global Commitment fund	340,000	440,000	500,000	340,000		340,000		
	Federal funds	1,111,320	1,111,320	1,111,320	1,111,320		1,111,320		
	ARRA funds	-	2,099,412	1,699,412	-		-		
	Interdept. Trsfr	-	-	196,658	-		-		
	Total	6,301,516	7,245,888	6,700,928	6,500,000		6,500,000	-3.0%	1.0%
B.322	DCF - food stamp cash out								
	Federal funds	15,285,013	16,731,133	22,035,178	23,756,778		23,756,778		
	ARRA funds	-	2,300,000	575,000	-		-		
	Total	15,285,013	19,031,133	22,610,178	23,756,778		23,756,778	5.1%	15.8%
B.323	DCF - reach up								
	General fund	15,050,049	14,011,990	19,097,210	19,481,509		19,481,509		
	Special funds	18,200,000	20,475,000	20,051,356	19,916,856		19,916,856		
	Global Commitment fund	390,000	374,400	1,874,400	1,874,400		1,874,400		
	Federal funds	8,582,807	7,882,807	7,882,807	7,882,807		7,882,807		
	ARRA funds	2,315,096	7,775,599	1,808,053	-		-		
	Total	44,537,952	50,519,796	50,713,826	49,155,572		49,155,572	-3.1%	3.3%
B.324	DCF - home heating fuel assistance/LIHEAP								
	Federal Funds	11,612,664	11,612,664	11,612,664	11,612,664		11,612,664		
	Total	11,612,664	11,612,664	11,612,664	11,612,664		11,612,664	0.0%	0.0%
B.325	DCF - office of economic opportunity								
	General fund	1,295,393	1,313,015	1,520,972	1,223,740	27,300	1,251,040		
	Special funds	307,340	57,810	57,990	57,990		57,990		
	Federal funds	3,793,115	3,793,115	3,793,115	3,793,115		3,793,115		
	ARRA funds	-	3,775,000	-	-		-		
	Interdept. Trsfr	42,500	-	-	-		-		
	Total	5,438,348	8,938,940	5,372,077	5,074,845	27,300	5,102,145	-5.0%	-2.1%
B.326	DCF - OEO - weatherization assistance								
	General fund	-	-	-	-		-		
	Special funds	7,883,253	4,593,774	4,602,033	7,000,000		7,000,000		
	Federal funds	1,146,018	2,249,666	2,249,666	1,399,666		1,399,666		
	ARRA funds	-	8,421,288	8,421,288	-	3,545,625	3,545,625		
	Total	9,029,271	15,264,728	15,272,987	8,399,666		11,945,291	-21.8%	9.8%
B.327	DCF - Woodside rehabilitation center								
	General fund	3,661,338	3,955,643	2,834,227	964,774		964,774		

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5/5/11 7:18 PM

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								FY12 Growth	FY09-12 CAGR
	Global Commitment fund	-	-	807,313	3,262,343		3,262,343		
	Interdept. Trsfr	54,892	54,892	54,892	54,892		54,892		
	Total	3,716,230	4,010,535	3,696,432	4,282,009		4,282,009	15.8%	4.8%
B.328	DCF - disability determination services								
	Global Commitment fund	246,517	246,517	246,517	246,517		246,517		
	Federal funds	3,658,275	3,886,131	5,240,792	5,409,589		5,409,589		
	Total	3,904,792	4,132,648	5,487,309	5,656,106		5,656,106	3.1%	13.1%
B.329	DAIL - administration & support								
	General fund	6,335,822	6,332,963	6,872,241	7,126,532		7,126,532		
	Special Funds	941,685	872,480	889,246	889,246		889,246		
	Global Commitment fund	6,188,363	5,718,745	6,014,470	6,230,760		6,230,760		
	Federal funds	11,524,001	11,061,530	11,246,096	11,194,950		11,194,950		
	Interdept. Trsfr	2,465,377	2,490,685	2,489,782	2,489,782		2,489,782		
	Total	27,455,248	26,476,403	27,511,835	27,931,270		27,931,270	1.5%	0.6%
B.330	DAIL - advocacy and independent living								
	General fund	10,229,301	9,791,391	9,848,037	8,592,473	190,000	8,782,473		
	Global Commitment fund	3,455,319	3,936,366	3,638,762	3,308,439	165,162	3,473,601		
	Federal funds	7,655,791	7,645,317	7,645,317	7,645,317		7,645,317		
	ARRA funds	-	404,000	404,000	-		-		
	Interdept. Trsfr	437,500	637,500	637,500	637,500		637,500		
	Total	21,777,911	22,414,574	22,173,616	20,183,729	355,162	20,538,891	-7.4%	-1.9%
B.331	DAIL - blind and visually impaired								
	General fund	364,064	364,064	364,064	364,064		364,064		
	Special funds	223,450	223,450	223,450	223,450		223,450		
	Global Commitment fund	250,000	245,000	245,000	245,000		245,000		
	Federal funds	648,943	648,943	648,943	648,943		648,943		
	Total	1,486,457	1,481,457	1,481,457	1,481,457		1,481,457	0.0%	-0.1%
B.332	DAIL - vocational rehabilitation								
	General fund	1,535,695	1,535,695	1,535,695	1,535,695		1,535,695		
	Global Commitment fund	7,500	7,500	7,500	7,500		7,500		
	Federal funds	4,132,389	4,132,389	4,132,389	4,132,389		4,132,389		
	ARRA funds	-	1,207,280	1,334,000	-		-		
	Interdept. Trsfr	293,387	293,387	293,387	293,387		293,387		
	Total	5,968,971	7,176,251	7,302,971	5,968,971		5,968,971	-18.3%	0.0%

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								FY12 Growth	FY09-12 CAGR
B.333	DAIL - developmental services								
	General fund	183,656	172,625	155,125	155,125		155,125		
	Special funds	185,463	15,463	15,463	15,463		15,463		
	Global Commitment fund	134,111,038	144,362,991	148,088,700	147,910,603	3,847,179	151,757,782		
	Federal funds	370,740	359,857	359,857	359,857		359,857		
	Total	134,850,897	144,910,936	148,619,145	148,441,048	3,847,179	152,288,227	2.5%	4.1%
B.334	DAIL - TBI home and community based waiver								
	Global Commitment fund	4,127,448	4,122,899	4,744,899	4,744,899		4,744,899		
	Total	4,127,448	4,122,899	4,744,899	4,744,899		4,744,899	0.0%	4.8%
B.335	Corrections - administration								
	General fund	2,368,756	2,560,933	2,155,155	2,153,815		2,153,815		
	Total	2,368,756	2,560,933	2,155,155	2,153,815		2,153,815	-0.1%	-3.1%
B.336	Corrections - parole board								
	General fund	374,199	376,642	383,870	322,632		322,632		
	Total	374,199	376,642	383,870	322,632		322,632	-16.0%	-4.8%
B.337	Corrections - correctional education								
	General fund	3,341,110	351,245	368,863	4,321,425	(4,321,425)	-		
	Education fund	-	-	-	-	4,321,425	4,321,425		
	Special fund	500,000	500,000	684,147	-		-		
	Interdept. Trsfr	376,059	3,409,179	3,660,129	376,059		376,059		
	Total	4,217,169	4,260,424	4,713,139	4,697,484		4,697,484	-0.3%	3.7%
B.338	Corrections - correctional services								
	General fund	107,086,546	108,745,285	111,686,718	118,883,736	(262,600)	118,621,136		
	Special funds	583,963	483,963	483,963	483,963		483,963		
	Tobacco fund	87,500	87,500	87,500	87,500		87,500		
	Global Commitment fund	3,094,144	3,094,144	3,094,144	3,094,144		3,094,144		
	Federal funds	584,861	584,861	170,962	170,962		170,962		
	Interdept. Trsfr	81,046	81,046	396,315	396,315		396,315		
	Total	111,518,060	113,076,799	115,919,602	123,116,620		122,854,020	6.0%	3.3%
B.339	Corrections - correctional services - out-of-state beds								
	General fund	11,199,199	15,252,058	13,712,714	8,249,395		8,249,395		
	Total	11,199,199	15,252,058	13,712,714	8,249,395		8,249,395	-39.8%	-9.7%
B.340	Corrections - correctional facilities - recreation								

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5/5/11 7:18 PM

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FY12 Sec	APPROPRIATIONS	FY09	FY10	FY11 BAA	FY12 Gov Recommend	C of C Chges	FY12 C of C	C of C	
								FY12 Growth	FY09-12 CAGR
	General fund	125,000	125,000	-	-		-		
	Special funds	1,001,998	660,820	809,301	817,770		817,770		
	Total	1,126,998	785,820	809,301	817,770		817,770	1.0%	-10.1%
B.341	Corrections - Vermont offender work program								
	Internal service funds	3,282,548	1,632,530	1,540,358	1,463,890		1,463,890		
	Total	3,282,548	1,632,530	1,540,358	1,463,890		1,463,890	-5.0%	-23.6%
B.342	Vermont veterans' home - care and support services								
	Special funds	10,672,788	10,931,473	11,476,145	10,635,885		10,635,885		
	Global Commitment fund	881,043	837,225	1,410,956	1,410,956		1,410,956		
	Federal funds	5,938,582	6,490,125	6,031,685	6,881,635		6,881,635		
	Total	17,492,413	18,258,823	18,918,786	18,928,476		18,928,476	0.1%	2.7%
B.343	Commission on women								
	General fund	272,177	284,422	292,030	299,058		299,058		
	Special funds	5,000	5,000	5,000	5,000		5,000		
	Total	277,177	289,422	297,030	304,058		304,058	2.4%	3.1%
B.344	Retired senior volunteer program								
	General fund	131,096	131,096	131,096	131,096		131,096		
	Total	131,096	131,096	131,096	131,096		131,096	0.0%	0.0%
B.345	Total human services								
	General fund	458,104,857	431,347,904	457,526,239	551,474,478	579,114	552,053,592	20.7%	6.4%
	Education fund					4,321,425	4,321,425	n/a	n/a
	Special funds	65,906,448	63,050,477	64,928,772	76,586,987	56,272	76,643,259	18.0%	5.2%
	Tobacco fund	45,510,381	40,184,340	40,184,340	39,711,537	900,000	40,611,537	1.1%	-3.7%
	SHCRF	148,261,016	152,851,462	181,036,508	223,198,840	(1,619,800)	221,579,040	22.4%	14.3%
	Catamount fund	23,762,994	27,895,990	21,586,514	22,499,007	1,449,693	23,948,700	10.9%	0.3%
	Federal funds	925,032,758	980,480,699	1,014,512,911	1,046,523,433	5,619,448	1,052,142,881	3.7%	4.4%
	ARRA funds	75,916,880	166,555,162	151,767,652	3,047,024	3,545,625	6,592,649	-95.7%	-55.7%
	Unduplicated subtotal	1,742,495,334	1,862,366,034	1,931,542,936	1,963,041,306	14,851,777	1,977,893,083	2.4%	4.3%
	<i>FY12 Steady State Est</i>				2,043,741,306		2,043,741,306		
	Global Commitment fund	893,175,110	958,351,817	1,044,519,424	1,089,300,267	7,553,915	1,096,854,182	5.0%	7.1%
	Internal service funds	3,282,548	1,632,530	1,540,358	1,463,890	-	1,463,890	-5.0%	-23.6%
	Interdept. Trsfr	9,646,116	17,666,746	18,691,124	19,700,565	-	19,700,565	5.4%	26.9%
	Permanent trust funds	10,000	10,000	10,000	10,000	-	10,000	0.0%	0.0%
	Total	2,648,609,108	2,840,027,127	2,996,303,842	3,073,516,028	22,405,692	3,095,921,720	3.3%	5.3%

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5/5/11 7:18 PM

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C of C
 1-Yr 3-Yr

FY12 Sec	APPROPRIATIONS		FY09	FY10	FY11 BAA	FY12 Gov Recommend	C of C Chges	FY12 C of C	FY12 Growth	FY09-12 CAGR
*** LABOR ***										
B.400	Labor - administration									
		General fund	176,803	448,321	262,746	123,398	2,276,918	2,400,316		
		Special funds	312,488	266,110	459,031	431,625	3,334,237	3,765,862		
		Catamount fund	78,814	25,424	76,844	-	-	-		
		Federal funds	2,304,580	2,412,145	2,001,785	1,908,016	21,980,723	23,888,739		
		ARRA funds	-	1,000,000	348,824	-	-	-		
		Interdept. Trsfr	297,089	367,350	195,000	129,472	1,264,954	1,394,426		
		Total	3,169,774	4,519,350	3,344,230	2,592,511	28,856,832	31,449,343	840.4%	114.9%
B.401	Labor - programs									
		General fund	1,872,302	2,043,049	2,110,480	2,276,918	(2,276,918)	-		
		Special funds	2,930,197	2,977,118	2,912,759	3,334,237	(3,334,237)	-		
		Catamount fund	315,258	368,648	317,228	-	-	-		
		Federal funds	18,293,932	18,786,531	21,170,870	21,980,723	(21,980,723)	-		
		ARRA funds	-	6,793,753	4,222,948	-	-	-		
		Interdept. Trsfr	2,106,106	2,036,488	1,305,001	1,264,954	(1,264,954)	-		
		Total	25,517,795	33,005,587	32,039,286	28,856,832	(28,856,832)	-	-100.0%	-100.0%
B.402	Total labor									
		General fund	2,049,105	2,491,370	2,373,226	2,400,316	-	2,400,316		
		Special funds	3,242,685	3,243,228	3,371,790	3,765,862	-	3,765,862		
		Catamount fund	394,072	394,072	394,072	-	-	-		
		Federal funds	20,598,512	21,198,676	23,172,655	23,888,739	-	23,888,739		
		ARRA funds	-	7,793,753	4,571,772	-	-	-		
		Interdept. Trsfr	2,403,195	2,403,838	1,500,001	1,394,426	-	1,394,426		
		Total	28,687,569	37,524,937	35,383,516	31,449,343	-	31,449,343	-11.1%	3.1%

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5/5/11 7:18 PM

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C of C
1-Yr 3-Yr

FY12 Sec	APPROPRIATIONS	FY09	FY10	FY11 BAA	FY12 Gov Recommend	C of C Chges	FY12 C of C	FY12 Growth	FY09-12 CAGR
*** K-12 EDUCATION ***									
B.500	Education - finance and administration								
	General fund	3,159,274	3,165,266	3,240,023	3,011,957		3,011,957		
	Education fund	-	-	427,526	1,020,090		1,020,090		
	Special funds	11,381,926	12,889,785	12,395,755	13,300,096		13,300,096		
	Global Commitment fund	842,786	802,320	823,092	711,971		711,971		
	Federal funds	1,890,455	2,010,732	2,012,287	2,041,473		2,041,473		
	Interdept. Trsfr	7,117	4,730	4,730	8,000		8,000		
	Total	17,281,558	18,872,833	18,903,413	20,093,587		20,093,587	6.3%	5.2%
B.501	Education - education services								
	General fund	6,543,626	4,850,070	4,657,208	5,839,205		5,839,205		
	Special funds	2,033,115	2,160,072	2,061,526	2,191,249		2,191,249		
	Education fund	-	1,131,751	1,131,751	-		-		
	Federal funds	116,220,934	118,851,852	125,832,574	131,532,300		131,532,300		
	ARRA funds	-	-	46,719,169	10,613,000		10,613,000		
	Interdept. Trsfr	25,095	25,736	24,831	24,672		24,672		
	Total	124,822,770	127,019,481	180,427,059	150,200,426		150,200,426	-16.8%	6.4%
B.502	Education - special education: formula grants								
	Education fund	142,457,975	142,457,975	142,457,975	148,587,440		148,587,440		
	Global Commitment fund	230,000	230,000	230,000	230,000		230,000		
	Total	142,687,975	142,687,975	142,687,975	148,817,440		148,817,440	4.3%	1.4%
B.503	Education - state-placed students								
	Education fund	16,367,500	15,600,000	15,300,000	15,000,000		15,000,000		
	Total	16,367,500	15,600,000	15,300,000	15,000,000		15,000,000	-2.0%	-2.9%
B.504	Education - adult education and literacy								
	General fund	2,587,995	787,995	787,995	787,995		787,995		
	Education fund	2,250,000	4,800,000	4,800,000	5,800,000		5,800,000		
	Federal funds	881,044	875,661	875,661	875,661		875,661		
	Total	5,719,039	6,463,656	6,463,656	7,463,656		7,463,656	15.5%	9.3%
B.505	Education - adjusted education payment								
	Education fund	1,112,291,525	1,098,874,964	1,099,750,000	1,135,676,100	(9,546,100)	1,126,130,000		
	ARRA Interdept. Trsfr	-	38,575,036	38,575,036	500,000		500,000		
	Total	1,112,291,525	1,137,450,000	1,138,325,036	1,136,176,100	(9,546,100)	1,126,630,000	-1.0%	0.4%

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5/5/11 7:18 PM

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								FY12 Growth	FY09-12 CAGR
B.506	Education - transportation								
	Education fund	15,002,711	15,542,809	15,782,031	16,313,885		16,313,885		
	Total	15,002,711	15,542,809	15,782,031	16,313,885		16,313,885	3.4%	2.8%
B.507	Education - small school grants								
	Education fund	6,565,714	6,977,336	7,000,000	7,100,000		7,100,000		
	Total	6,565,714	6,977,336	7,000,000	7,100,000		7,100,000	1.4%	2.6%
B.508	Education - capital debt service aid								
	Education fund	218,540	188,000	180,000	160,000		160,000		
	Total	218,540	188,000	180,000	160,000		160,000	-11.1%	-9.9%
B.509	Education - tobacco litigation								
	Tobacco fund	980,126	988,917	981,944	981,944		981,944		
	Total	980,126	988,917	981,944	981,944		981,944	0.0%	0.1%
B.510	Education - essential early education grant								
	Education fund	5,517,841	5,700,000	5,679,216	5,782,900		5,782,900		
	Total	5,517,841	5,700,000	5,679,216	5,782,900		5,782,900	1.8%	1.6%
B.511	Education - technical education								
	Education fund	12,466,259	12,800,000	12,938,382	12,872,274		12,872,274		
	Total	12,466,259	12,800,000	12,938,382	12,872,274		12,872,274	-0.5%	1.1%
B.512	Education - cost containment - Act 117 of 2000								
	Special funds	1,179,084	1,282,705	1,265,101	1,265,100		1,265,100		
	Total	1,179,084	1,282,705	1,265,101	1,265,100		1,265,100	0.0%	2.4%
B.513	Appropriation and transfer to education fund								
	General fund	291,127,800	240,803,944	234,737,570	271,913,749	4,326,251	276,240,000		
	Total	291,127,800	240,803,944	234,737,570	271,913,749	4,326,251	276,240,000	17.7%	-1.7%
B.514	State teachers' retirement system								
	General fund	33,549,097	40,228,002	46,913,381	51,672,307		51,672,307		
	Pension trust funds	25,018,801	27,571,642	28,233,387	28,884,517		28,884,517		
	Total	58,567,898	67,799,644	75,146,768	80,556,824		80,556,824	7.2%	11.2%
B.515	Total general education								
	General fund	336,967,792	289,835,277	290,336,177	333,225,213	4,326,251	337,551,464	16.3%	0.1%
	Special funds	14,594,125	16,332,562	15,722,382	16,756,445	-	16,756,445	6.6%	4.7%

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C of C
 1-Yr 3-Yr

FY12 Sec	APPROPRIATIONS	FY09	FY10	FY11 BAA	FY12 Gov Recommend	C of C Chges	FY12 C of C	FY12 Growth	FY09-12 CAGR
	Tobacco fund	980,126	988,917	981,944	981,944	-	981,944	0.0%	0.1%
	Education fund	1,313,138,065	1,304,072,835	1,305,446,881	1,348,312,689	(9,546,100)	1,338,766,589	2.6%	0.6%
	Federal funds	118,992,433	121,738,245	128,720,522	134,449,434	-	134,449,434	4.5%	4.2%
	ARRA funds	-	-	46,719,169	10,613,000	-	10,613,000	-77.3%	n/a
	Global Commitment fund	1,072,786	1,032,320	1,053,092	941,971	-	941,971	-10.6%	-4.2%
	ARRA Interdept. Trsfr	-	38,575,036	38,575,036	500,000	-	500,000	-98.7%	n/a
	Interdept. Trsfr	32,212	30,466	29,561	32,672	-	32,672	10.5%	0.5%
	Pension trust funds	25,018,801	27,571,642	28,233,387	28,884,517	-	28,884,517	2.3%	4.9%
	Total	1,810,796,340	1,800,177,300	1,855,818,151	1,874,697,885	(5,219,849)	1,869,478,036	0.7%	1.1%

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								FY12 Growth	FY09-12 CAGR
*** HIGHER EDUCATION ***									
B.600	University of Vermont								
	General fund	36,740,473	36,740,473	36,740,477	36,740,477		36,740,477		
	Global Commitment fund	4,006,156	4,006,156	4,006,156	4,006,156		4,006,156		
	Total	40,746,629	40,746,629	40,746,633	40,746,633		40,746,633	0.0%	0.0%
B.601	Vermont public television								
	General fund	564,620	547,683	547,683	547,683		547,683		
	Total	564,620	547,683	547,683	547,683		547,683	0.0%	-1.0%
B.602	Vermont state colleges								
	General fund	23,155,213	23,155,213	23,107,247	23,107,247		23,107,247		
	Total	23,155,213	23,155,213	23,107,247	23,107,247		23,107,247	0.0%	-0.1%
B.603	Vermont state colleges - allied health								
	General fund	663,130	663,130	711,096	711,096		711,096		
	Global Commitment fund	405,407	405,407	405,407	405,407		405,407		
	Total	1,068,537	1,068,537	1,116,503	1,116,503		1,116,503	0.0%	1.5%
B.604	Vermont interactive television								
	General fund	769,119	785,679	785,679	785,679		785,679		
	Total	769,119	785,679	785,679	785,679		785,679	0.0%	0.7%
B.605	Vermont student assistance corporation								
	General fund	18,363,607	18,363,607	18,363,607	18,363,607		18,363,607		
	Total	18,363,607	18,363,607	18,363,607	18,363,607		18,363,607	0.0%	0.0%
B.606	New England higher education compact								
	General fund	84,000	84,000	84,000	84,000		84,000		
	Total	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		
	Total	1	1	1	1		1	0.0%	0.0%
B.608	Total higher education and other								
	General fund	80,340,163	80,339,786	80,339,790	80,339,790		80,339,790	0.0%	0.0%
	Global Commitment fund	4,411,563	4,411,563	4,411,563	4,411,563		4,411,563	0.0%	0.0%
	Total	84,751,726	84,751,349	84,751,353	84,751,353		84,751,353	0.0%	0.0%

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								FY12 Growth	FY09-12 CAGR
*** NATURAL RESOURCES ***									
B.700	ANR - administration								
	General fund	4,721,154	4,462,155	4,175,801	3,720,213		3,720,213		
	Special funds	1,124,500	18,144	17,797	54,484		54,484		
	Federal funds	388,372	278,120	174,332	25,000		25,000		
	Interdept. Trsfr	186,203	288,410	212,904	126,446		126,446		
	Total	6,420,229	5,046,829	4,580,834	3,926,143		3,926,143	-14.3%	-15.1%
B.701	Natural resources - state land local property tax assessment								
	General fund	1,707,233	1,707,233	1,707,233	1,707,233		1,707,233		
	Interdept. Trsfr	261,500	421,500	421,500	421,500		421,500		
	Total	1,968,733	2,128,733	2,128,733	2,128,733		2,128,733	0.0%	2.6%
B.702	F&W - support and field services								
	General fund	1,134,531	1,090,000	1,046,503	983,713		983,713		
	Special funds	-	-	-	20,000		20,000		
	Fish and wildlife fund	15,426,252	16,355,474	17,113,525	17,531,844		17,531,844		
	Interdept. Trsfr	247,000	237,000	334,237	340,146		340,146		
	Total	16,807,783	17,682,474	18,494,265	18,875,703		18,875,703	2.1%	3.9%
B.703	FPR - administration								
	General fund	1,196,369	1,055,734	1,020,233	1,174,865		1,174,865		
	Special funds	1,440,610	1,305,610	1,307,878	1,307,878		1,307,878		
	Federal funds	905,000	905,000	963,000	963,000		963,000		
	ARRA funds	-	-	50,000	-		-		
	Total	3,541,979	3,266,344	3,341,111	3,445,743		3,445,743	3.1%	-0.9%
B.704	FPR - forestry								
	General fund	3,703,942	3,323,938	2,972,745	3,008,767		3,008,767		
	Special funds	420,937	474,501	840,372	975,069		975,069		
	Federal funds	1,262,000	1,140,000	1,259,906	1,259,906		1,259,906		
	ARRA funds	-	-	252,750	-		-		
	Interdept. Trsfr	97,000	157,000	130,000	130,000		130,000		
	Total	5,483,879	5,095,439	5,455,773	5,373,742		5,373,742	-1.5%	-0.7%
B.705	FPR - state parks								
	General fund	814,381	585,690	339,013	265,454		265,454		
	Special funds	6,537,202	6,626,283	6,938,451	7,535,933		7,535,933		
	ARRA funds	-	-	70,000	-		-		

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5/5/11 7:18 PM

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FY12 Sec	APPROPRIATIONS	FY09	FY10	FY11 BAA	FY12 Gov Recommend	C of C Chges	FY12 C of C	C of C	
								FY12 Growth	FY09-12 CAGR
	Interdept. Trsfr	-	24,269	134,524	-		-		
	Total	7,351,583	7,236,242	7,481,988	7,801,387		7,801,387	4.3%	2.0%
B.706	FPR - lands administration								
	General fund	333,994	366,286	374,147	383,018		383,018		
	Special fund	194,430	179,205	179,205	179,205		179,205		
	Federal funds	1,050,000	1,050,000	1,050,000	1,050,000		1,050,000		
	Interdept. Trsfr	70,000	55,000	45,000	45,000		45,000		
	Total	1,648,424	1,650,491	1,648,352	1,657,223		1,657,223	0.5%	0.2%
B.707	FPR - youth conservation corps								
	General fund	50,000	46,000	42,320	42,320		42,320		
	Special funds	358,073	361,666	284,221	188,382		188,382		
	Federal funds	94,000	94,000	94,000	94,000		94,000		
	Interdept. Trsfr	250,000	250,000	250,000	250,000		250,000		
	Total	752,073	751,666	670,541	574,702		574,702	-14.3%	-8.6%
B.708	FPR - forest highway maintenance								
	General fund	249,266	179,227	154,925	154,925		154,925		
	Total	249,266	179,227	154,925	154,925		154,925	0.0%	-14.7%
B.709	DEC - management and support services								
	General fund	624,780	984,227	677,160	1,217,592		1,217,592		
	Special funds	1,011,685	2,425,301	2,366,427	1,695,813		1,695,813		
	Federal funds	1,346,126	1,407,125	1,397,800	1,400,917		1,400,917		
	ARRA funds	-	-	-	230,000		230,000		
	Interdept. Trsfr	908,796	55,000	510,110	519,402		519,402		
	Total	3,891,387	4,871,653	4,951,497	5,063,724		5,063,724	2.3%	9.2%
B.710	DEC - air and waste management								
	General fund	780,065	617,304	492,594	413,960		413,960		
	Special funds	11,071,126	11,155,637	10,909,314	13,739,808		13,739,808		
	Federal funds	3,181,749	3,439,680	3,583,156	3,778,578		3,778,578		
	ARRA funds	-	-	540,966	378,384		378,384		
	Interdept. Trsfr	173,985	210,000	305,000	305,000		305,000		
	Total	15,206,925	15,422,621	15,831,030	18,615,730		18,615,730	17.6%	7.0%
B.711	DEC - office of water programs								
	General fund	6,320,842	5,867,751	5,143,471	5,620,885		5,620,885		

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5/5/11 7:18 PM

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C of C
1-Yr 3-Yr

FY12 Sec	APPROPRIATIONS		FY09	FY10	FY11 BAA	FY12 Gov Recommend	C of C Chges	FY12 C of C	FY12 Growth	FY09-12 CAGR
		Special funds	4,429,234	4,407,876	4,705,975	4,915,687		4,915,687		
		Federal funds	6,500,895	6,401,973	6,136,957	7,224,982		7,224,982		
		ARRA funds	-	-	553,471	90,302		90,302		
		Interdept. Trsfr	608,000	480,000	510,000	626,625		626,625		
		Total	17,858,971	17,157,600	17,049,874	18,478,481		18,478,481	8.4%	1.1%
B.712	DEC - tax loss Connecticut river flood control									
		General fund	-	-	3,470	3,470		3,470		
		Special funds	40,000	40,000	31,230	31,230		31,230		
		Total	40,000	40,000	34,700	34,700		34,700	0.0%	-4.6%
B.713	Natural resources board									
		General fund	835,230	793,083	715,009	757,494		757,494		
		Special funds	1,911,758	1,747,632	1,965,886	1,965,886		1,965,886		
		Total	2,746,988	2,540,715	2,680,895	2,723,380		2,723,380	1.6%	-0.3%
B.714	Total natural resources									
		General fund	22,471,787	21,078,628	18,864,624	19,453,909		19,453,909	3.1%	-4.7%
		Special funds	28,539,555	28,741,855	29,546,756	32,609,375		32,609,375	10.4%	4.5%
		Fish and wildlife fund	15,426,252	16,355,474	17,113,525	17,531,844		17,531,844	2.4%	4.4%
		Federal funds	14,728,142	14,715,898	14,659,151	15,796,383		15,796,383	7.8%	2.4%
		ARRA funds	-	-	1,467,187	698,686		698,686	-52.4%	n/a
		Interdept. Trsfr	2,802,484	2,178,179	2,853,275	2,764,119		2,764,119	-3.1%	-0.5%
		Total	83,968,220	83,070,034	84,504,518	88,854,316		88,854,316	5.1%	1.9%

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5/5/11 7:18 PM

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FY12 Sec	APPROPRIATIONS	FY09	FY10	FY11 BAA	FY12 Gov Recommend	C of C Chges	FY12 C of C	C of C	
								FY12 Growth	FY09-12 CAGR
*** COMMERCE AND COMMUNITY DEVELOPMENT ***									
B.800	Agency of commerce and community development - administration								
	General fund	2,521,630	2,619,935	2,600,720	2,690,275		2,690,275		
	Federal funds	800,000	800,000	800,000	800,000		800,000		
	ARRA funds	-	-	350,000	350,000		350,000		
	Interdept. Trsfr	100,000	100,000	615,000	56,000		56,000		
	Total	3,421,630	3,519,935	4,365,720	3,896,275	-	3,896,275	-10.8%	4.4%
B.801	Economic, housing, and community development								
	General fund	6,376,912	6,054,614	5,684,188	5,750,933	125,000	5,875,933		
	Special funds	4,069,935	3,912,248	3,999,656	3,948,699		3,948,699		
	Federal funds	1,985,729	15,381,478	13,557,320	11,337,260		11,337,260		
	ARRA funds	-	-	90,195	52,416		52,416		
	Interdept. Trsfr	-	38,000	-	100,000		100,000		
	Total	12,432,576	25,386,340	23,331,359	21,189,308	125,000	21,314,308	-8.6%	19.7%
B.802	Historic sites - special improvements								
	Special funds	50,000	50,000	18,621	13,000		13,000		
	Federal funds	283,068	113,449	40,000	-		-		
	Interdept. Trsfr	124,711	20,998	20,670	-		-		
	Total	457,779	184,447	79,291	13,000		13,000	-83.6%	-69.5%
B.803	Community development block grants								
	Federal funds	7,446,530	7,446,530	7,446,530	7,446,530		7,446,530		
	ARRA funds	-	1,982,000	1,089,000	600,000		600,000		
	Total	7,446,530	9,428,530	8,535,530	8,046,530		8,046,530	-5.7%	2.6%
B.804.	Downtown transportation and capital improvement fund								
	Special funds	400,000	400,000	382,128	383,966		383,966		
	Total	400,000	400,000	382,128	383,966		383,966	0.5%	-1.4%
B.805	Tourism and marketing								
	General fund	3,759,688	3,406,153	2,988,458	3,101,010	(80,000)	3,021,010		
	Special funds	6,000	6,000	6,000	-		-		
	Interdept. Trsfr	-	-	-	50,000		50,000		

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5/5/11 7:18 PM

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									FY12 Growth	FY09-12 CAGR
		Total	3,765,688	3,412,153	2,994,458	3,151,010	(80,000)	3,071,010	2.6%	-6.6%
B.806	Vermont life									
		Enterprise funds	765,416	850,978	813,417	712,689		712,689		
		Total	765,416	850,978	813,417	712,689		712,689	-12.4%	-2.4%
B.807	Vermont council on the arts									
		General fund	507,607	507,607	507,607	507,607		507,607		
		Total	507,607	507,607	507,607	507,607		507,607	0.0%	0.0%
B.808	Vermont symphony orchestra									
		General fund	113,821	113,821	113,821	113,821		113,821		
		Total	113,821	113,821	113,821	113,821		113,821	0.0%	0.0%
B.809	Vermont historical society									
		General fund	770,635	795,669	795,669	807,694		807,694		
		Total	770,635	795,669	795,669	807,694		807,694	1.5%	1.6%
B.810	Vermont housing and conservation board									
		Special funds	13,449,095	8,326,662	6,606,662	9,347,500	(575,000)	8,772,500		
		Federal funds	11,982,111	11,606,774	17,182,686	12,840,416		12,840,416		
		Total	25,431,206	19,933,436	23,789,348	22,187,916	(575,000)	21,612,916	-9.1%	-5.3%
B.811	Vermont humanities council									
		General fund	172,670	172,670	172,670	172,670		172,670		
		Total	172,670	172,670	172,670	172,670		172,670	0.0%	0.0%
B.812	Total commerce and community development									
		General fund	14,222,963	13,670,469	12,863,133	13,144,010	45,000	13,189,010	2.5%	-2.5%
		Special funds	17,975,030	12,694,910	11,013,067	13,693,165	(575,000)	13,118,165	19.1%	-10.0%
		Federal funds	22,497,438	35,348,231	39,026,536	32,424,206	-	32,424,206	-16.9%	13.0%
		ARRA funds	-	1,982,000	1,529,195	1,002,416	-	1,002,416	-34.4%	n/a
		Interdept. Trsfr	224,711	158,998	635,670	206,000	-	206,000	-67.6%	-2.9%
		Enterprise funds	765,416	850,978	813,417	712,689	-	712,689	-12.4%	-2.4%
		Total	55,685,558	64,705,586	65,881,018	61,182,486	(530,000)	60,652,486	-7.9%	2.9%

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								FY12 Growth	FY09-12 CAGR
*** TRANSPORTATION ***									
B.900	Transportation - finance and administration								
	Transportation fund	10,836,148	11,157,003	11,883,975	11,028,070		11,028,070		
	Federal funds	500,000	500,000	959,002	978,716		978,716		
	Total	11,336,148	11,657,003	12,842,977	12,006,786		12,006,786	-6.5%	1.9%
B.901	Transportation - aviation								
	Transportation fund	2,009,615	2,161,670	3,035,642	3,396,984		3,396,984		
	Federal funds	7,171,000	15,415,500	16,441,000	4,347,000		4,347,000		
	ARRA funds	-	4,000,000	3,500,000	-		-		
	Total	9,180,615	21,577,170	22,976,642	7,743,984		7,743,984	-66.3%	-5.5%
B.902	Transportation - buildings								
	Transportation fund	1,246,000	1,311,500	1,517,500	1,001,000		1,001,000		
	TIB fund	-	-	689,056	1,110,000		1,110,000		
	Federal funds	-	-	760,000	-		-		
	Total	1,246,000	1,311,500	2,966,556	2,111,000		2,111,000	-28.8%	19.2%
B.903	Transportation - program development								
	Transportation fund	25,738,268	18,295,428	18,246,575	29,331,520	50,000	29,381,520		
	TIB fund	-	12,590,004	15,256,273	13,516,260		13,516,260		
	Local match	1,476,992	1,600,430	1,434,254	2,528,853		2,528,853		
	Federal funds	129,703,819	132,720,863	199,707,420	210,051,644		210,051,644		
	ARRA funds	54,000,000	93,584,644	45,034,600	5,328,993		5,328,993		
	Interdept. Trsfr	3,911,250	6,776,250	3,641,980	4,993,195		4,993,195		
	Total	214,830,329	265,567,619	283,321,102	265,750,465	50,000	265,800,465	-6.2%	7.4%
B.904	Transportation - rest areas								
	Transportation fund	367,300	265,680	405,144	259,460		259,460		
	TIB fund	-	-	283,800	926,134		926,134		
	Federal funds	3,532,700	2,034,320	4,131,056	6,259,406		6,259,406		
	Total	3,900,000	2,300,000	4,820,000	7,445,000		7,445,000	54.5%	24.1%
B.905	Transportation - maintenance state system								
	Transportation fund	59,161,213	62,696,149	65,552,943	65,611,298		65,611,298		
	Federal funds	3,565,266	2,883,072	1,728,944	1,555,494		1,555,494		
	Interdept. Trsfr	100,000	100,000	100,000	100,000		100,000		
	Total	62,826,479	65,679,221	67,381,887	67,266,792		67,266,792	-0.2%	2.3%
	Transportation - bridge maintenance								

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								FY12 Growth	FY09-12 CAGR
	Transportation fund	858,456	4,011,751	-	-		-		
	TIB fund	-	234,020	-	-		-		
	Local match	-	-	-	-		-		
	Federal funds	9,439,892	23,561,522	-	-		-		
	ARRA funds	-	6,244,047	-	-		-		
	Total	10,298,348	34,051,340	-	-		-	n/a	-100.0%
B.906	Transportation - policy and planning								
	Transportation fund	1,857,610	2,090,448	1,986,265	1,958,857		1,958,857		
	Federal funds	8,639,075	7,623,486	7,166,001	7,739,556		7,739,556		
	Interdept. Trsfr	400,000	374,843	248,000	340,881		340,881		
	Total	10,896,685	10,088,777	9,400,266	10,039,294		10,039,294	6.8%	-2.7%
B.907	Transportation - rail								
	Transportation fund	8,518,646	9,955,863	10,026,291	9,369,381	(15,000)	9,354,381		
	TIB fund	-	-	1,609,000	1,431,668		1,431,668		
	Local match	-	-	250,000	-		-		
	Federal funds	8,256,000	10,353,775	13,612,746	10,079,589		10,079,589		
	ARRA funds	-	-	26,231,846	33,773,723		33,773,723		
	Total	16,774,646	20,309,638	51,729,883	54,654,361	(15,000)	54,639,361	5.6%	48.2%
B.908	Transportation - public transit								
	Transportation fund	6,618,063	6,298,513	6,842,927	6,842,111		6,842,111		
	Federal funds	13,041,324	16,004,682	15,896,777	17,085,141		17,085,141		
	ARRA funds	5,680,000	3,926,923	2,000,000	1,480,000		1,480,000		
	Total	25,339,387	26,230,118	24,739,704	25,407,252		25,407,252	2.7%	0.1%
B.909	Transportation - central garage								
	Internal service funds	12,065,663	16,848,075	17,477,863	17,286,915		17,286,915		
	Total	12,065,663	16,848,075	17,477,863	17,286,915		17,286,915	-1.1%	12.7%
B.910	Department of motor vehicles								
	Transportation fund	22,196,373	23,040,703	23,022,730	22,643,786		22,643,786		
	Federal funds	2,071,254	1,482,494	1,203,740	2,768,907		2,768,907		
	Total	24,267,627	24,523,197	24,226,470	25,412,693		25,412,693	4.9%	1.5%
B.911	Transportation - town highway structures								
	Transportation fund	3,494,500	3,833,500	5,833,500	5,833,500		5,833,500		
	Total	3,494,500	3,833,500	5,833,500	5,833,500		5,833,500	0.0%	18.6%

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5/5/11 7:18 PM

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								FY12 Growth	FY09-12 CAGR
B.912	Transportation - town highway VT local roads								
	Transportation fund	235,000	235,000	235,000	235,000		235,000		
	Federal funds	140,000	140,000	155,000	140,000	15,000	155,000		
	Total	375,000	375,000	390,000	375,000	15,000	390,000	0.0%	1.3%
B.913	Transportation - town highway class 2 roadway								
	Transportation fund	5,748,750	5,748,750	7,248,750	7,248,750		7,248,750		
	Total	5,748,750	5,748,750	7,248,750	7,248,750		7,248,750	0.0%	8.0%
B.914	Transportation - town highway bridges								
	Transportation fund	2,148,868	500,000	658,224	708,867	(35,000)	673,867		
	TIB fund	-	1,875,976	1,616,014	2,025,875		2,025,875		
	Local match	1,076,319	1,393,370	766,631	936,199		936,199		
	Federal funds	14,060,836	12,858,036	12,058,401	14,215,835	(140,000)	14,075,835		
	ARRA funds	-	9,442,034	3,990,070	-		-		
	Total	17,286,023	26,069,416	19,089,340	17,886,776		17,711,776	-7.2%	0.8%
B.915	Transportation - town highway aid program								
	Transportation fund	24,982,744	24,982,744	24,982,744	24,982,744		24,982,744		
	Total	24,982,744	24,982,744	24,982,744	24,982,744		24,982,744	0.0%	0.0%
B.916	Transportation - town highway class 1 supplemental grants								
	Transportation fund	128,750	128,750	128,750	128,750		128,750		
	Total	128,750	128,750	128,750	128,750		128,750	0.0%	0.0%
B.917	Transportation - town highway emergency fund								
	Transportation fund	880,000	1,270,000	750,000	750,000		750,000		
	Total	880,000	1,270,000	750,000	750,000		750,000	0.0%	-5.2%
B.918	Transportation - municipal mitigation grant program								
	Transportation fund	247,998	247,998	247,998	247,998		247,998		
	Federal funds	1,865,000	1,865,000	1,865,000	895,230		895,230		
	Total	2,112,998	2,112,998	2,112,998	1,143,228		1,143,228	-45.9%	-18.5%
B.919	Transportation - public assistance grant program								
	Federal funds	200,000	200,000	200,000	200,000		200,000		
	Total	200,000	200,000	200,000	200,000		200,000	0.0%	0.0%
B.920	Transportation board								

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C of C
 1-Yr 3-Yr

FY12 Sec	APPROPRIATIONS		FY09	FY10	FY11 BAA	FY12 Gov Recommend	C of C Chges	FY12 C of C	FY12 Growth	FY09-12 CAGR
		Transportation fund	89,802	86,891	86,544	87,000		87,000		
		Total	89,802	86,891	86,544	87,000		87,000	0.5%	-1.1%
B.921	Total transportation									
		Transportation fund	177,364,104	178,318,341	182,691,502	191,665,076	-	191,665,076	4.9%	2.6%
		TIB fund	-	14,700,000	19,454,143	19,009,937	-	19,009,937	-2.3%	n/a
		Federal funds	202,186,166	227,642,750	275,885,087	276,316,518	(125,000)	276,191,518	0.1%	11.0%
		ARRA funds	59,680,000	117,197,648	80,756,516	40,582,716	-	40,582,716	-49.7%	-12.1%
		Internal service funds	12,065,663	16,848,075	17,477,863	17,286,915	-	17,286,915	-1.1%	12.7%
		Interdept. Trsfr	4,411,250	7,251,093	3,989,980	5,434,076	-	5,434,076	36.2%	7.2%
		Local match	2,553,311	2,993,800	2,450,885	3,465,052	-	3,465,052	41.4%	10.7%
		Total	458,260,494	564,951,707	582,705,976	553,760,290		553,635,290	-5.0%	6.5%

Total Appropriations FY09 (actual) - FY12 SAC Proposed

5/5/11 7:18 PM

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C of C
 1-Yr 3-Yr

FY12 Sec	APPROPRIATIONS		FY09	FY10	FY11 BAA	FY12 Gov Recommend	C of C Chges	FY12 C of C	FY12 Growth	FY09-12 CAGR
*** DEBT SERVICE ***										
B.1000	Debt service									
		General fund	67,048,726	65,241,180	65,804,622	64,575,793		64,575,793		
		GO Bond Debt Serv Fd					1,388,121	1,388,121		
		Transportation fund	1,914,650	3,555,777	3,477,902	3,371,825		3,371,825		
		TIB fund	-	-	600,000	991,563	(991,563)	-		
		TIB Debt Serv Fd					991,563	991,563		
		Special funds	2,495,675	2,499,715	1,026,225	3,005,634	(2,379,684)	625,950		
		Federal funds	-	-	-	-		-		
		ARRA funds	-	-	667,565	1,437,142		1,437,142		
		Total	71,459,051	71,296,672	71,576,314	73,381,957		72,390,394	1.1%	0.4%
B.1001	Total debt service									
		General fund	67,048,726	65,241,180	65,804,622	64,575,793	-	64,575,793	-1.9%	-1.2%
		GO Bond Debt Serv Fd					1,388,121	1,388,121		
		Transportation fund	1,914,650	3,555,777	3,477,902	3,371,825	-	3,371,825	-3.1%	20.8%
		TIB fund	-	-	600,000	991,563	(991,563)	-	-100.0%	n/a
		TIB Debt Serv Fd					991,563	991,563		
		Special funds	2,495,675	2,499,715	1,026,225	3,005,634	(2,379,684)	625,950	-39.0%	-36.9%
		Federal funds	-	-	-	-		-	n/a	n/a
		ARRA funds	-	-	667,565	1,437,142		1,437,142	115.3%	n/a
		Total	71,459,051	71,296,672	71,576,314	73,381,957	(991,563)	72,390,394	1.1%	0.4%

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5/5/11 7:18 PM

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C of C
1-Yr 3-Yr

FY12 Sec	APPROPRIATIONS		FY09	FY10	FY11 BAA	FY12 Gov Recommend	C of C Chges	FY12 C of C	FY12 Growth	FY09-12 CAGR
*** MISC APPROPS ***										
B. 1100	Next Generation									
		General fund	-	-	-	-		-		
		Special funds	7,293,000	3,293,000	4,707,450	4,793,000		4,793,000		
		Total	7,293,000	3,293,000	4,707,450	4,793,000		4,793,000		
B.1100 (b)	Repay unemployment insurance interest									
		General fund				4,100,000	(4,100,000)	-		
		Total				4,100,000	(4,100,000)	-		
B.1101 (a)	Base savings - to be distr									
		General fund			(1,636,574)	(12,000,000)		(12,000,000)		
		Total			(1,636,574)	(12,000,000)		(12,000,000)		
B.1102 (a)	Pay Act nonsalary									
		General fund			556,500	556,500	350,000	906,500		
		Total			556,500	556,500		906,500		
B.1103 (a)	One -Time Items									
		General fund	4,425,000	16,495,962	57,164,542	50,000		50,000		
		Transportation fund	-	-	2,067,946	-		-		
		Special funds	-	-	7,500,000	-		-		
		Federal funds	-	-	19,304,177	-		-		
		ARRA funds	3,814,832	47,075,036	38,575,036	-		-		
		Interdept. Trsfr	-	-	19,304,177	-		-		
		Total		63,570,998	143,915,878	50,000		50,000		
	Other Bills									
	H.287 - Jobs Bill	General fund				525,000		525,000		
	H.202 - Health Care Bill	General fund				855,182	11,511	866,693		
	H.202 - Health Care Bill	Federal funds				355,727	(34,496)	321,231		
	S.108 - Recitivism Bill	General fund					14,400	14,400		
	Act 208 - 2008 Pay Act	General fund	2,128,557	4,282,138						
	Act 208 - 2008 Pay Act	Transportation fund	841,078	-						
	Act 203 GF -Rx detail, nurse	General fund	140,000							
	Act 190 - Tax Dept	General fund	150,000							
	Act 176 - housing safety	General fund	30,000							
	Act 174 - Crime Vi	Special funds	500,000							
	Act 43 -Cap bill - clean water	ARRA funds	38,933,000							
	Act 2 Special Session	General fund	1,500,000	910,000						
	Act 2 Special Session	Tobacco fund		1,500,000						

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5/5/11 7:18 PM

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C of C
1-Yr 3-Yr

FY12 Sec	APPROPRIATIONS		FY09	FY10	FY11 BAA	FY12 Gov Recommend	C of C Chges	FY12 C of C	FY12 Growth	FY09-12 CAGR
	Act 1 - SIUs/ VSP	General fund		-						
	Act 57 MV franchise	Transportation fund		50,000						
	Act 59 Atty Gen'l	Special funds		40,000						
	Act 61 BISCHA	Special funds		3,000						
	Act 78 - Econ Dev/Jobs	General fund		8,565,000						
	Act 78 - from DPS	General fund		(8,665,000)						
	Act 78 -To DPS	ARRA funds		8,665,000						
	Act 72 - ARRA Rail	ARRA funds		15,739,108						
	Act 68-Challenges - invest	General fund		14,879						
	Act 123 - debt TIB	Transportation fund		(1,505,839)						
	Act 67 - GC transfer	General fund		400,918						
	Act 156 - contingent	General fund		6,100,060						
	Act 128 - HC report	General fund		14,879	250,000					
	Act 79 -Electronic Waste	Special funds		3,000	50,000					
		Total	44,222,635	36,099,264	300,000	1,735,909		1,727,324		
	Total Misc Approps									
		General fund	8,373,557	28,118,836	56,334,468	(5,913,318)	(3,724,089)	(9,637,407)	-117.1%	-204.8%
		Transportation fund	841,078	(1,455,839)	2,067,946	-	-	-	-100.0%	-100.0%
		TIB fund	-	-	-	-	-	-	n/a	n/a
		Special funds	7,793,000	3,339,000	12,257,450	4,793,000	-	4,793,000	-60.9%	-15.0%
		Tobacco fund	-	1,500,000	-	-	-	-		
		Federal funds	-	-	19,304,177	355,727	(34,496)	321,231	-98.3%	n/a
		ARRA funds	42,747,832	71,479,144	38,575,036	-	-	-	-100.0%	-100.0%
		Interdept. Trsfr	-	-	19,304,177	-	-	-		
		Total	59,755,467	102,981,141	147,843,254	(764,591)	(3,758,585)	(4,523,176)	-103.1%	-142.3%

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5/5/11 7:18 PM

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FY12 Sec	APPROPRIATIONS	FY09	FY10	FY11 BAA	FY12 Gov Recommend	C of C Chges	FY12 C of C	C of C		
								FY12 Growth	FY09-12 CAGR	
*** GRAND TOTAL ***										
	General fund	1,146,278,771	1,087,466,830	1,152,283,182	1,230,547,088	5,402,313	1,235,949,401	7.3%	2.5%	
	Transportation fund	212,845,156	208,771,086	215,775,848	224,264,678	(3,989,279)	220,275,399	2.1%	1.2%	
	TIB fund	-	14,700,000	20,054,143	20,001,500	(991,563)	19,009,937	-5.2%	n/a	
	Special funds	216,647,575	207,630,937	215,665,640	231,516,707	(2,529,684)	228,987,023	6.2%	1.9%	
	Tobacco fund	47,242,133	43,471,675	42,174,439	41,708,297	900,000	42,608,297	1.0%	-3.4%	
	SHCRF	148,261,016	152,851,462	181,036,508	223,198,840	(1,619,800)	221,579,040	22.4%	14.3%	
	Catamount fund	24,157,066	28,290,062	21,980,586	22,499,007	1,449,693	23,948,700	9.0%	-0.3%	
	Fish & Wildlife fund	15,426,252	16,355,474	17,113,525	17,531,844	-	17,531,844	2.4%	4.4%	
	TOTAL STATE FUNDS	1,810,857,969	1,759,537,526	1,866,083,871	2,011,267,961	(1,378,320)	2,009,889,641	7.7%	3.5%	
	ARRA Base	76,334,627	202,172,513	158,787,068	-	-	-	-100.0%	-100.0%	
	TOTAL STATE FUNDS with ARRA Base	1,887,192,596	1,961,710,039	2,024,870,939	2,011,267,961		2,009,889,641	-0.7%	2.1%	
	Education fund	1,321,957,273	1,313,476,522	1,314,490,077	1,357,352,689	(5,224,675)	1,352,128,014	2.9%	0.8%	
	Transfer of GF to EF	(291,127,800)	(240,803,944)	(234,737,570)	(271,913,749)	(4,326,251)	(276,240,000)	17.7%	-1.7%	
	Federal funds	1,354,779,066	1,448,238,552	1,573,389,900	1,589,262,618	5,459,952	1,594,722,570	1.4%	5.6%	
	ARRA Non-Base	102,010,085	198,286,543	185,806,843	4,137,142	3,545,625	7,682,767	-95.9%	-57.8%	
	TOTAL FEDERAL FUNDS	1,456,789,151	1,646,525,095	1,759,196,743	1,593,399,760	9,005,577	1,602,405,337	-8.9%	3.2%	
	TOTAL BUDGET (Unduplicated / Not Dedicated)	4,374,811,220	4,680,907,712	4,863,820,189	4,690,106,661	(1,923,669)	4,688,182,992	-3.6%	2.3%	
	Duplicating and Dedicated Funds									
	ARRA funds - Carryforward	-	-	-	70,065,889	-	70,065,889	n/a	n/a	
	GO Bond Debt Service Fd					1,388,121	1,388,121	n/a	n/a	
	TIB Debt Service Fd					991,563	991,563	n/a	n/a	
	Global Commitment fund	900,965,265	965,882,917	1,051,882,903	1,096,552,625	7,644,193	1,104,196,818	5.0%	7.0%	
	Internal service funds	66,118,435	70,921,911	70,589,729	74,782,162	3,061,536	77,843,698	10.3%	5.6%	
	ARRA Interdept. Trsfr	-	53,790,036	38,575,036	500,000	-	500,000	-98.7%	n/a	
	Interdept. Trsfr	32,670,160	45,286,838	61,829,531	47,865,447	(3,366,536)	44,498,911	-28.0%	10.8%	
	Local match	2,553,311	2,993,800	2,450,885	3,465,052	-	3,465,052	41.4%	10.7%	
	Permanent trust funds	10,000	10,000	10,000	10,000	-	10,000	0.0%	0.0%	
	Enterprise funds	8,254,019	8,669,664	8,674,074	8,760,796	-	8,760,796	1.0%	2.0%	
	Pension trust funds	54,222,838	57,648,410	64,992,625	66,445,032	-	66,445,032	2.2%	7.0%	
	Private purpose trust funds	1,018,536	919,421	913,995	913,995	-	913,995	0.0%	-3.5%	
	Total Appropriations (w/ duplicating & dedicated funds)	5,655,416,957	5,925,662,140	6,239,689,469	6,331,381,408	12,121,459	6,343,502,867	1.7%	3.9%	

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5/5/11 7:18 PM

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C of C
 1-Yr 3-Yr

FY12 Sec	APPROPRIATIONS		FY09	FY10	FY11 BAA	FY12 Gov Recommend	C of C Chges	FY12 C of C	FY12 Growth	FY09-12 CAGR
Source: JFO review and analysis of legislation, and administration documents										
CAGR = Compound Annual Growth Rate is the year over year growth rate over a specified period of time										

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