

Total Appropriations FY09 - FY17 through proposed budget adjustment

FY09 - FY15 are final total appropriations (not expenditure), FY15 includes all actions through the proposed budget adjustment
 Includes all funds, all appropriations with rescissions, adjustments and distributions. One-time and other bills are listed at the end separately
This does not adjust for partial restructuring or partial movements of funding across appropriations areas or functions of gov't.
 Events in prior years not shown here may impact the meaning of any trend analysis for any given appropriation section

Sec.	APPROPRIATIONS		FY12	FY13	FY14	FY15	FY16	FY17 Thru Rescission	1 Yr Growth	5 Yr CAGR
GENERAL GOVERNMENT										
B.100	Sec'ty of Admin - secretary's office									
		General fund	903,160	879,068	976,524	1,128,042	1,371,774	1,290,708		
		Global Commitment fund	-			895,516	-			
		Interdept. Trsfr	-		227,016	2,164,088	1,815,140	1,863,153		
		Total	903,160	879,068	1,203,540	4,187,646	3,186,914	3,153,861	-1.0%	28.4%
B.101	Sec'ty of Admin - finance									
		Interdept. Trsfr			1,389,060	1,390,001	1,443,063	1,282,981		
		Total			1,389,060	1,390,001	1,443,063	1,282,981	-11.1%	
B.102	Sec'ty of Admin - worker's compensation insurance									
		Internal service funds	1,436,185	1,532,462	1,701,365	1,474,365	1,501,524	1,342,291		
		Total	1,436,185	1,532,462	1,701,365	1,474,365	1,501,524	1,342,291	-10.6%	-1.3%
B.103	Sec'ty of Admin - general liability insurance									
		Internal service funds	332,025	335,225	345,858	338,179	306,828	366,645		
		Total	332,025	335,225	345,858	338,179	306,828	366,645	19.5%	2.0%
B.104	Sec'ty of Admin - all other insurance									
		Internal service funds	52,518	44,955	46,463	32,934	32,940	38,143		
		Total	52,518	44,955	46,463	32,934	32,940	38,143	15.8%	-6.2%
B.104.1	Sec'ty of Admin - VTNR operations									
		Internal service funds				2,234,650	2,448,666	-		
		Interdept. Trsfr				30,493				
		Total				2,234,650	2,448,666	-		
B.105	DII - communications and information technology									
		General fund	20,802	-						
		Special funds		-						
		Global Commitment fund	-	-						
		Internal service funds	13,456,950	14,090,577	21,168,714	21,774,149	35,174,008	39,787,997		
		Interdept. Trsfr	-	229,386						
		Total	13,477,752	14,319,963	21,168,714	21,774,149	35,174,008	39,787,997	13.1%	24.2%
B.106	F&M - budget and mgmt									
		General fund	1,064,881	1,055,204	1,099,521	959,912	1,109,412	1,133,838		
		Interdept. Trsfr	243,834	233,713	243,178	392,072	267,236	431,197		
		Total	1,308,715	1,288,917	1,342,699	1,351,984	1,376,648	1,565,035	13.7%	3.6%
B.107	F&M - financial ops									

Sec.	APPROPRIATIONS		FY12	FY13	FY14	FY15	FY16	FY17 Thru Rescission	1 Yr Growth	5 Yr CAGR
		Special funds	-	-						
		Internal service funds	2,925,140	2,822,301	3,206,468	2,967,716	2,819,330	3,034,563		
		Total	2,925,140	2,822,301	3,206,468	2,967,716	2,819,330	3,034,563	7.6%	0.7%
B.108	HR - operations									
		General fund	1,690,588	1,520,545	1,721,503	1,686,785	1,863,255	1,823,395		
		Special funds	280,835	213,814	244,912	244,912	244,912	244,912		
		Internal service funds	3,361,536	3,443,391	5,150,473	4,586,343	5,634,261	5,518,595		
		Interdept. Trsfr	713,416	1,002,926	669,649	710,528	537,308	537,308		
		Total	6,046,375	6,180,676	7,786,537	7,228,568	8,279,736	8,124,210	-1.9%	6.1%
B.108.1	HR - VTNR operations									
		Internal service funds						2,402,513		
		Total						2,402,513		
B.109	HR - employee benefits & wellness									
		Internal service funds	1,734,044	1,745,417	1,884,796	1,726,152	1,760,667	1,779,941		
		Interdept. Trsfr	49,994	13,673	14,299	14,411				
		Total	1,784,038	1,759,090	1,899,095	1,740,563	1,760,667	1,779,941	1.1%	0.0%
B.110	Libraries									
		General Fund	2,246,905	2,557,095	2,644,496	2,621,518	2,342,682	2,337,163		
		Special funds	99,156	126,425	127,019	127,021	102,563	104,857		
		Federal funds	878,355	815,264	963,293	926,413	1,040,195	861,098		
		Interdept. Trsfr	101,776	103,395	97,145	99,088	95,393	97,002		
		Total	3,326,192	3,602,179	3,831,953	3,774,040	3,580,833	3,400,120	-5.0%	0.4%
B.111	Tax - administration/collection									
		General fund	13,472,974	14,094,415	15,513,545	15,590,304	16,477,989	16,349,276		
		Special funds	1,463,901	1,390,600	1,299,400	1,370,888	1,370,888	1,370,888		
		Tobacco fund	58,000	-	-	-	-	-		
		Interdept. Trsfr	58,000	112,722	245,444	142,566	142,566	142,566		
		Total	15,052,875	15,597,737	17,058,389	17,103,758	17,991,443	17,862,730	-0.7%	3.5%
B.112	BGS - administration									
		Interdept. Trsfr	1,818,257	1,856,241	780,739	755,520	784,661	717,209		
		Total	1,818,257	1,856,241	780,739	755,520	784,661	717,209	-8.6%	-17.0%
B.113	BGS - engineering									
		General fund	-	-	-	-	-	-		
		Interdept. Trsfr	2,428,803	2,433,490	2,982,132	3,196,163	3,567,791	3,553,061		
		Total	2,428,803	2,433,490	2,982,132	3,196,163	3,567,791	3,553,061	-0.4%	7.9%
B.114	BGS - information centers									
		General fund	3,965,626	592,251	678,129	678,081	680,248	677,224		
		Transportation fund	-	3,638,110	3,930,356	3,983,398	4,034,714	4,014,502		
		Special funds	50,000	25,000	78,627	79,266	83,504	61,845		
		Total	4,015,626	4,255,361	4,687,112	4,740,745	4,798,466	4,753,571	-0.9%	3.4%
B.115	BGS - purchasing									
		General fund	884,100	895,356	1,180,795	1,077,883	1,229,159	1,127,133		
		Total	884,100	895,356	1,180,795	1,077,883	1,229,159	1,127,133		

Sec.	APPROPRIATIONS		FY12	FY13	FY14	FY15	FY16	FY17 Thru Rescission	1 Yr Growth	5 Yr CAGR
B.116	BGS - postal services									
		General fund	35,359	35,716	79,157	79,146	83,221	83,221		
		Internal service funds	700,081	704,518	694,469	708,158	716,292	747,125		
		Total	735,440	740,234	773,626	787,304	799,513	830,346	3.9%	2.5%
B.117	BGS - copy center									
		Internal service funds	751,502	762,261	872,410	831,973	838,260	823,028		
		Total	751,502	762,261	872,410	831,973	838,260	823,028	-1.8%	1.8%
B.118	BGS - fleet management services									
		Internal service funds	681,536	669,266	762,915	789,844	997,259	885,599		
		Total	681,536	669,266	762,915	789,844	997,259	885,599	-11.2%	5.4%
B.119	BGS - federal surplus property									
		Enterprise funds	108,002	91,792	44,927	36,795	16,336	30,157		
		Total	108,002	91,792	44,927	36,795	16,336	30,157	84.6%	-22.5%
B.120	BGS - state surplus property									
		Internal service funds	173,773	167,531	250,772	253,735	305,454	216,588		
		Enterprise funds					23,984			
		Total	173,773	167,531	250,772	253,735	329,438	216,588	-34.3%	4.5%
B.121	BGS - property management									
		Internal service funds	2,128,848	2,340,296	2,497,696	2,501,633	2,186,159	2,148,422		
		Total	2,128,848	2,340,296	2,497,696	2,501,633	2,186,159	2,148,422	-1.7%	0.2%
B.122	BGS - fee for space									
		Internal service funds	27,600,000	25,599,404	27,457,243	27,998,464	28,725,212	28,509,191		
		Total	27,600,000	25,599,404	27,457,243	27,998,464	28,725,212	28,509,191	-0.8%	0.7%
B.123	Geographic information system									
		Special funds	378,700	378,700	378,700	378,700				
		Total	378,700	378,700	378,700	378,700	-	-		
B.124	Executive office - governor's office									
		General fund	1,407,763	1,416,314	1,451,749	1,433,873	1,658,841	1,695,176		
		Interdept. Trsfr	193,500	193,500	186,500	186,500	413,388	186,500		
		Total	1,601,263	1,609,814	1,638,249	1,620,373	2,072,229	1,881,676	-9.2%	3.3%
B.125	Legislative council									
		General fund	2,229,065	2,276,036	3,776,444	3,862,575	4,100,826	4,188,198		
		Total	2,229,065	2,276,036	3,776,444	3,862,575	4,100,826	4,188,198	2.1%	13.4%
B.126	Legislature									
		General fund	6,955,697	6,875,152	6,869,980	7,043,340	7,143,826	7,264,775		
		Total	6,955,697	6,875,152	6,869,980	7,043,340	7,143,826	7,264,775	1.7%	0.9%
B.126	Legislative information technology									
		General fund	934,664	945,272	-	-	-	-		
		Total	934,664	945,272	-	-	-	-		

Sec.	APPROPRIATIONS		FY12	FY13	FY14	FY15	FY16	FY17 Thru Rescission	1 Yr Growth	5 Yr CAGR
B.127	Joint fiscal committee									
		General fund	1,439,248	1,408,769	1,440,688	1,528,168	1,621,374	1,648,880		
		Total	1,439,248	1,408,769	1,440,688	1,528,168	1,621,374	1,648,880	1.7%	2.8%
B.128	Sergeant at arms									
		General fund	505,708	537,533	584,585	572,110	646,356	671,374		
		Total	505,708	537,533	584,585	572,110	646,356	671,374	3.9%	5.8%
B.129	Lieutenant governor									
		General fund	169,516	173,072	175,045	180,422	185,464	194,487		
		Total	169,516	173,072	175,045	180,422	185,464	194,487	4.9%	2.8%
B.130	Auditor of accounts									
		General fund	379,044	479,580	396,784	386,492	394,171	418,307		
		Special funds	53,099	53,099	53,145	53,145	53,145	53,145		
		Internal service funds	3,458,755	3,145,247	3,083,779	3,124,590	3,235,936	3,372,324		
		Total	3,890,898	3,677,926	3,533,708	3,564,227	3,683,252	3,843,776	4.4%	-0.2%
B.131	State treasurer									
		General fund	1,025,782	988,481	976,216	951,079	998,306	1,022,452		
		Special funds	1,744,843	1,874,673	2,123,541	2,216,919	2,338,561	2,471,709		
		Interdept. Trsfr	115,997	89,080	104,580	108,323	108,054	108,272		
		Total	2,886,622	2,952,234	3,204,337	3,276,321	3,444,921	3,602,433	4.6%	4.5%
B.132	State treasurer - unclaimed property									
		Private purpose trust funds	913,995	1,031,721	1,138,128	1,139,193	1,139,193	1,125,701		
		Total	913,995	1,031,721	1,138,128	1,139,193	1,139,193	1,125,701	-1.2%	4.3%
B.133	Vermont state retirement system									
		Pension trust funds	35,081,536	37,310,714	36,958,557	38,155,462	8,824,824	9,187,124		
		Total	35,081,536	37,310,714	36,927,757	38,155,462	8,824,824	9,187,124	4.1%	-23.5%
B.134	Municipal employees' retirement system									
		Pension trust funds	2,478,979	2,798,240	2,700,592	3,174,631	3,240,879	3,349,583		
		Total	2,478,979	2,798,240	2,675,392	3,174,631	3,240,879	3,349,583	3.4%	6.2%
B.135	State labor relations board									
		General fund	200,588	198,620	221,999	217,717	231,827	237,743		
		Special funds	2,788	2,788	6,788	6,788	6,788	6,788		
		Interdept. Trsfr	2,788	12,556	12,322	2,788	2,788	2,788		
		Total	206,164	213,964	241,109	227,293	241,403	247,319	2.5%	3.7%
B.136	VOSHA review board									
		General fund	25,607	23,265	22,657	24,114	30,153	36,611		
		Interdept. Trsfr	25,614	23,265	22,657	24,605	30,153	36,611		
		Total	51,221	46,530	45,314	48,719	60,306	73,222	21.4%	7.4%
B.137	Homeowner rebate									
		General fund	14,190,000	13,175,000	14,922,415	15,200,000	15,273,000	16,200,000		
		Total	14,190,000	13,175,000	14,922,415	15,200,000	15,273,000	16,200,000	6.1%	2.7%
B.138	Renter rebate									

Sec.	APPROPRIATIONS		FY12	FY13	FY14	FY15	FY16	FY17 Thru Rescission	1 Yr Growth	5 Yr CAGR
		General fund	2,802,825	2,580,000	2,651,500	2,820,000	2,775,000	3,120,000		
		Education fund	5,800,000	6,020,000	6,186,900	6,580,000	6,475,000	7,280,000		
		Total	8,602,825	8,600,000	8,838,400	9,400,000	9,250,000	10,400,000	12.4%	3.9%
B.139	Tax Dept. - reappraisal and listing payments									
		Education fund	3,240,000	3,393,196	3,368,196	3,300,459	3,675,000	3,425,000		
		Total	3,240,000	3,393,196	3,368,196	3,300,459	3,675,000	3,425,000	-6.8%	1.1%
B.140	Use tax reimbursement - municipal current use									
		General fund	12,400,000	12,640,000	13,380,037	14,015,907	14,647,867	15,321,776		
		Total	12,400,000	12,640,000	13,380,037	14,015,907	14,647,867	15,321,776	4.6%	4.3%
B.141	Lottery commission									
		Enterprise funds	2,892,961	3,037,609	3,188,165	3,319,443	3,254,943	3,393,329		
		Total	2,892,961	3,037,609	3,188,165	3,319,443	3,254,943	3,393,329	4.3%	3.2%
B.142	Payments in lieu of taxes									
		Special funds	5,800,000	5,800,000	5,800,000	5,800,000	6,400,000	7,211,000		
		Total	5,800,000	5,800,000	5,800,000	5,800,000	6,400,000	7,211,000	12.7%	4.5%
B.143	Payments in lieu of taxes - Montpelier									
		Special funds	184,000	184,000	184,000	184,000	184,000	184,000		
		Total	184,000	184,000	184,000	184,000	184,000	184,000	0.0%	0.0%
B.144	Payments in lieu of taxes - correctional facilities									
		Special funds	40,000	40,000	40,000	40,000	40,000	40,000		
		Total	40,000	40,000	40,000	40,000	40,000	40,000	0.0%	0.0%
B.145	Total general government									
		General fund	68,949,902	65,346,744	70,763,769	72,057,468	74,864,751	76,841,737		
		Transportation fund	-	3,638,110	3,930,356	3,983,398	4,034,714	4,014,502		
		Special funds	10,097,322	10,089,099	10,336,132	10,501,639	10,824,361	11,749,144		
		Tobacco fund	58,000	-	-	-	-	-		
		Education fund	9,040,000	9,413,196	9,555,096	9,880,459	10,150,000	10,705,000		
		Federal funds	878,355	815,264	963,293	926,413	1,040,195	861,098		
		Global Commitment fund	-	-	-	895,516	-	-		
		Internal service funds	58,792,893	57,402,851	69,123,421	71,342,885	86,682,796	90,972,965		
		Interdept. Trsfr	5,751,979	6,303,947	6,974,721	9,217,146	9,207,541	8,958,648		
		Enterprise funds	3,000,963	3,129,401	3,233,092	3,356,238	3,295,263	3,423,486		
		Pension trust funds	37,560,515	40,108,954	39,659,149	41,330,093	12,065,703	12,536,707		
		Private purpose trust funds	913,995	1,031,721	1,138,128	1,139,193	1,139,193	1,125,701		
		Total	195,043,924	197,279,287	215,677,157	224,630,448	213,304,517	221,188,988	3.7%	2.5%
PROTECTION TO PERSONS AND PROPERTY										
B.200	Attorney general									
		General fund	3,723,629	3,943,997	4,269,409	4,200,830	4,357,072	4,338,420		
		Special funds	968,000	1,389,455	1,253,751	1,693,948	2,017,819	1,967,408		
		Tobacco fund	625,000	348,000	348,000	348,000	348,000	530,790		
		Federal funds	685,000	745,364	798,366	816,644	829,609	1,067,909		

Sec.	APPROPRIATIONS		FY12	FY13	FY14	FY15	FY16	FY17 Thru Rescission	1 Yr Growth	5 Yr CAGR
		Interdept. Trsfr	2,105,602	2,211,450	2,047,637	2,175,106	2,288,053	2,409,437		
		Total	8,107,231	8,638,266	8,717,163	9,234,528	9,840,553	10,313,964	4.8%	4.9%
B.201	Vermont court diversion									
		General fund	1,311,014	1,310,869	1,396,486	1,340,626	1,396,486	1,396,486		
		Special funds	519,997	519,997	519,997	519,997	599,997	664,047		
		Total	1,831,011	1,830,866	1,916,483	1,860,623	1,996,483	2,060,533	3.2%	2.4%
B.202	Def Gen'l - public defense									
		General fund	8,245,708	8,714,446	9,364,838	9,368,826	10,290,292	10,907,676		
		Special funds	513,288	513,288	513,288	615,068	613,552	588,552		
		Total	8,758,996	9,227,734	9,878,126	9,983,894	10,903,844	11,496,228	5.4%	5.6%
B.203	Def Gen'l - assigned counsel									
		General fund	3,364,349	3,587,225	3,870,485	4,188,278	4,849,222	5,539,293		
		Special funds	125,264	125,264	125,264	23,484				
		Total	3,489,613	3,712,489	3,995,749	4,211,762	4,849,222	5,539,293	14.2%	9.7%
B.204	Judiciary									
		General fund	31,109,702	33,030,271	35,717,633	35,790,503	38,439,850	39,433,856		
		Special funds	4,175,542	2,967,507	3,235,319	2,598,672	2,667,462	2,667,459		
		Tobacco fund	39,871	39,871	39,871	39,871	39,871	39,031		
		Federal funds	1,129,259	888,205	714,176	858,811	473,301	556,455		
		Interdept. Trsfr	2,673,035	2,119,462	1,938,797	2,381,396	2,325,273	2,325,272		
		Total	39,127,409	39,045,316	41,645,796	41,669,253	43,945,757	45,022,073	2.4%	2.8%
B.205	State's attorneys									
		General fund	8,094,237	8,407,669	8,990,262	9,421,552	10,328,495	10,990,771		
		Special funds	60,699	16,884	9,982	75,363	102,785	105,855		
		Federal funds	31,000	31,000	31,000	31,000	31,000	31,000		
		Interdept. Trsfr	2,192,320	2,348,856	2,365,409	2,412,775	2,536,343	2,508,686		
		Total	10,378,256	10,804,409	11,396,653	11,940,690	12,998,623	13,636,312	4.9%	5.6%
B.206	State's attorneys - Special investigative units									
		General fund	1,153,719	1,152,650	1,519,838	1,607,844	1,678,000	1,841,100		
		Special funds	-	-						
		Federal funds	100,000	100,000						
		Total	1,253,719	1,252,650	1,519,838	1,607,844	1,678,000	1,841,100	9.7%	8.0%
B.207	Sheriffs									
		General fund	3,559,012	3,614,635	3,828,528	3,855,662	4,272,502	4,315,633		
		Total	3,559,012	3,614,635	3,828,528	3,855,662	4,272,502	4,315,633	1.0%	3.9%
B.208	Public safety - administration									
		General fund	1,581,847	1,706,775	2,773,807	2,986,071	3,367,381	2,805,505		
		Federal funds	183,528	551,351	908,685	3,877,825	296,229	270,726		
		Interdept. Trsfr				1,041,147	1,501,000	2,022,693		
		Total	1,765,375	2,258,126	3,682,492	6,863,896	5,164,610	5,098,924	-1.3%	23.6%
B.209	Public safety - state police									

Sec.	APPROPRIATIONS		FY12	FY13	FY14	FY15	FY16	FY17 Thru Rescission	1 Yr Growth	5 Yr CAGR
		General fund	21,065,680	20,821,245	24,925,517	29,156,476	28,973,898	33,887,477		
		Transportation fund	25,238,498	25,238,498	25,238,498	22,750,000	22,750,000	21,150,000		
		Special funds	1,003,612	2,585,518	2,536,320	2,745,998	3,290,856	2,849,249		
		Federal funds	3,401,866	9,011,627	10,057,432	2,675,986	2,294,098	2,161,852		
		ARRA funds	296,107	-	-	-	-	-		
		Interdept. Trsfr	1,052,117	1,089,465	1,060,000	1,085,722	1,580,434	1,818,444		
		ARRA Interdept. trsfr	-	-	-	-	-	-		
		Total	52,057,880	58,746,353	63,817,767	58,414,182	58,889,286	61,867,022	5.1%	3.5%
B.210	Public safety - criminal justice services									
		General fund	6,301,534	6,948,145	7,026,613	5,591,013	7,056,952	7,090,142		
		Transportation fund	-	-	-	-	-	-		
		Special funds	1,414,701	1,685,406	1,684,945	1,749,302	1,719,236	1,941,138		
		Federal funds	7,890,543	1,131,359	525,967	564,858	1,240,065	1,327,086		
		ARRA funds	338,466	-	331,675	-	-	-		
		Interdept. Trsfr	-	-	-	83,747	359,175	964,237		
		Total	15,945,244	9,764,910	9,569,200	7,988,920	10,375,428	11,322,603	9.1%	-6.6%
B.211	Public safety - emergency management									
		General fund	-	-	719,580	612,048	621,885	502,542		
		Transportation fund	-	-	-	-	-	-		
		Special funds	-	-	-	-	-	-		
		Federal funds	4,167,278	3,533,249	15,028,998	18,859,172	19,189,575	21,113,661		
		Interdept. Trsfr	-	-	-	61,832	180,074	187,614		
		Total	4,167,278	3,533,249	15,748,578	19,533,052	19,991,534	21,803,817	9.1%	39.2%
B.212	Public safety - fire safety									
		General fund	590,871	600,735	646,809	672,566	633,349	383,349		
		Special funds	5,623,744	5,591,200	5,981,178	6,758,427	7,028,803	8,179,056		
		Federal funds	238,972	332,080	400,904	343,772	356,980	354,868		
		Interdept. Trsfr	45,000	45,000	45,000	45,000	45,000	45,000		
		Total	6,498,587	6,569,015	7,073,891	7,819,765	8,064,132	8,962,273	11.1%	6.6%
B.213	Public safety - homeland security									
		General fund	413,117	427,007	169,950	-	-	-		
		Federal funds	12,227,400	12,309,357	9,192,914	-	-	-		
		ARRA funds	68,154	-	-	-	-	-		
		Total	12,708,671	12,736,364	9,362,864	-	-	-		
B.214	Public safety - emergency management - RERP									
		Special funds	2,134,309	2,321,510	2,634,615	2,104,632	1,639,143	-		
		Total	2,134,309	2,321,510	2,634,615	2,104,632	1,639,143	-		
B.215	Military - administration									
		General fund	1,662,882	977,734	1,083,530	1,112,498	1,137,044	1,150,435		
		Total	1,662,882	977,734	1,083,530	1,112,498	1,137,044	1,150,435	1.2%	-7.1%

Sec.	APPROPRIATIONS		FY12	FY13	FY14	FY15	FY16	FY17 Thru Rescission	1 Yr Growth	5 Yr CAGR
B.216	Military - air service contract									
		General fund	459,451	471,703	471,703	463,074	520,320	552,185		
		Federal funds	5,895,494	5,949,845	5,766,345	5,534,816	5,360,582	5,927,112		
		Total	6,354,945	6,421,548	6,238,048	5,997,890	5,880,902	6,479,297	10.2%	0.4%
B.217	Military - army service contract									
		General fund	110,425	125,876	125,876	144,850				
		Federal funds	12,791,554	12,821,844	12,917,533	13,038,936	13,110,331	17,523,770		
		Total	12,901,979	12,947,720	13,043,409	13,183,786	13,110,331	17,523,770	33.7%	6.3%
B.218	Military - building maintenance									
		General fund	1,324,935	1,376,269	1,402,437	1,380,139	1,498,174	1,512,374		
		Special funds						10,000		
		Federal funds	-	-	49,216	50,932				
		Total	1,324,935	1,376,269	1,451,653	1,431,071	1,498,174	1,522,374	1.6%	2.8%
B.219	Military - veterans' affairs									
		General fund	620,307	690,513	737,857	722,897	835,568	794,156		
		Special funds	84,049	71,041	65,000	65,000	130,008	109,718		
		Federal funds	82,406	82,406	63,821	47,018	100,000	1,523,840		
		Total	786,762	843,960	864,278	834,915	1,065,576	2,427,714	127.8%	25.3%
B.220	Center for crime victims services									
		General fund	1,154,480	1,164,892	1,164,554	1,197,035	1,264,008	1,264,140		
		Special funds	5,931,945	5,996,342	6,284,237	4,875,409	4,914,287	5,072,158		
		Federal funds	3,968,964	4,040,428	3,499,004	3,871,996	4,413,384	6,758,593		
		ARRA funds	-	-						
		Total	11,055,389	11,201,662	10,947,795	9,944,440	10,591,679	13,094,891	23.6%	3.4%
B.221	Criminal justice training cncl									
		General fund	2,314,206	2,221,393	2,347,571	2,313,304	2,372,753	2,317,482		
		Special funds	-	-						
		Interdept. Trsfr	252,672	251,478	294,572	241,581	133,642	78,333		
		Total	2,566,878	2,472,871	2,642,143	2,554,885	2,506,395	2,395,815	-4.4%	-1.4%
B.222	Ag - administration									
		General fund	1,079,142	1,202,585	1,126,129	921,465	944,681	1,136,524		
		Special funds	250,031	254,851	963,797	466,399	488,972	520,239		
		Federal funds	150,928	160,961	150,249	284,699	329,932	337,056		
		Global Commitment fund	56,272	56,272						
		Interdept. Trsfr	42,000	42,000						
		Total	1,578,373	1,716,669	2,240,175	1,672,563	1,763,585	1,993,819	13.1%	4.8%
B.223	Ag - food safety and consumer protection									
		General fund	2,156,926	2,173,755	2,142,097	2,276,613	2,696,919	2,593,189		
		Special funds	3,139,114	2,912,594	3,142,064	3,374,114	3,296,653	3,553,332		
		Federal funds	596,487	573,852	682,544	831,737	888,939	933,097		

Sec.	APPROPRIATIONS		FY12	FY13	FY14	FY15	FY16	FY17 Thru Rescission	1 Yr Growth	5 Yr CAGR
		Global Commitment fund	34,006	34,006	34,006	34,006	34,006	34,006		
		Interdept. Trsfr	7,000	7,000	6,292	6,922	6,922	7,000		
		Total	5,933,533	5,701,207	6,007,003	6,523,392	6,923,439	7,120,624	2.8%	3.7%
B.224	Ag - development									
		General fund	440,733	756,937	871,062	2,162,204	1,743,909	1,896,634		
		Special funds	1,438,588	1,438,908	2,988,352	915,846	609,016	582,764		
		Federal funds	689,529	745,143	444,844	415,587	478,711	676,266		
		Interdept. Trsfr	300,000	45,451	110,251	112,635	41,667	44,218		
		Total	2,868,850	2,986,439	4,414,509	3,606,272	2,873,303	3,199,882	11.4%	2.2%
B.225	Ag - lab, ag resource mgt & enviro stewardship									
		General fund	1,629,060	1,900,923	2,383,659	2,358,559	1,940,380	2,052,525		
		Special funds	1,998,115	1,947,242	1,911,422	2,358,755	1,793,932	1,957,631		
		Federal funds	569,113	754,469	794,341	1,142,878	1,071,852	1,026,838		
		Global Commitment fund			56,272	56,272	56,272	56,272		
		Interdept. Trsfr	202,328	214,583	296,624	355,750	227,431	94,667		
		Total	4,398,616	4,817,217	5,442,318	6,272,214	5,089,867	5,187,933	1.9%	3.4%
B.225.1	Ag - Vermont Agricultural and Environmental Laboratory									
		General fund					776,525	724,653		
		Special funds					1,031,007	1,025,396		
		Federal funds						-		
		Interdept. Trsfr						48,163		
		Total					1,807,532	1,798,212	-0.5%	#DIV/0!
B.225.2	Ag - Clean Water									
		General fund						-		
		Special funds						2,783,601		
		Total					-	2,783,601		
B.226	DFR- administration									
		Special funds	1,989,647	1,893,031	1,840,251	1,957,584	2,084,394	2,114,146		
		Total	1,989,647	1,893,031	1,840,251	1,957,584	2,084,394	2,114,146	1.4%	1.2%
B.227	DFR - banking									
		Special funds	1,584,534	1,597,584	1,673,670	1,807,092	1,926,958	1,994,503		
		Total	1,584,534	1,597,584	1,673,670	1,807,092	1,926,958	1,994,503	3.5%	4.7%
B.228	DFR - insurance									
		Special funds	3,380,280	4,101,506	4,590,443	5,196,858	5,383,512	4,975,958		
		State Health Care Resources fd				-		-		
		Federal funds	-	1,268,147	1,504,283	1,369,989	110,716	-		
		Global Commitment fund	-	615,700	165,946			-		
		Interdept. Trsfr	-	125,000	426,027	320,011	67,200	67,200		
		Total	3,380,280	6,110,353	6,686,699	6,886,858	5,561,428	5,043,158	-9.3%	8.3%
B.229	DFR - captive									
		Special funds	3,691,442	4,030,502	4,278,475	4,311,639	4,379,206	4,560,648		
		Total	3,691,442	4,030,502	4,278,475	4,311,639	4,379,206	4,560,648	4.1%	4.3%

Sec.	APPROPRIATIONS		FY12	FY13	FY14	FY15	FY16	FY17 Thru Rescission	1 Yr Growth	5 Yr CAGR
B.230	DFR - securities									
		Special funds	591,959	682,787	714,505	671,042	945,460	1,014,608		
		Total	591,959	682,787	714,505	671,042	945,460	1,014,608	7.3%	11.4%
B.231	DFR - health care administration									
		General fund	-	-						
		Special funds	3,497,875	2,029,462	132,172	-	-			
		Federal funds	527,702	236,136						
		Global Commitment fund	1,898,824	432,966						
		Interdept. Trsfr		100,000						
		Total	5,924,401	2,798,564	132,172	-	-	-		
B.232	Secretary of state									
		General fund	1,477,995	1,518,552						
		Special funds	5,133,456	5,239,283	7,713,282	7,745,284	8,994,697	10,544,858		
		Federal funds	2,000,000	2,000,000	2,000,000	2,310,200	932,402	1,661,704		
		Interdept. Trsfr	75,000	75,000	75,000	75,000	75,000	75,000		
		Total	8,686,451	8,832,835	9,788,282	10,130,484	10,002,099	12,281,562	22.8%	7.2%
B.233	Public service - regulation and energy									
		Special funds	12,341,218	10,345,714	12,367,430	18,684,328	14,964,433	14,551,869		
		Federal funds	1,157,800	843,755	802,249	712,951	1,002,268	1,002,268		
		ARRA funds	15,873,935	4,909,080	1,074,354	238,000	238,000	650,000		
		Interdept. Trsfr	-	27,200			41,667	41,667		
		Enterprise funds	-	37,696	37,696	37,702	22,568	22,568		
		Total	29,372,953	16,163,445	14,281,729	19,672,981	16,268,936	16,268,372	0.0%	-11.1%
B.234	Public service board									
		Special funds	3,001,980	2,823,980	3,091,566	3,399,076	3,480,181	3,545,000		
		ARRA funds	245,385	251,601	73,400	-	-			
		Total	3,247,365	3,075,581	3,164,966	3,399,076	3,480,181	3,545,000	1.9%	1.8%
B.235	Enhanced 9-1-1 Board									
		Special funds	5,845,256	4,987,418	4,888,626	4,604,830	4,604,830	4,304,830		
		Total	5,845,256	4,987,418	4,888,626	4,604,830	4,604,830	4,304,830	-6.5%	-5.9%
B.236	Human rights commission									
		General fund	327,707	391,093	422,882	408,200	450,152	455,632		
		Federal funds	145,000	81,211	83,791	73,305	66,720	75,767		
		Total	472,707	472,304	506,673	481,505	516,872	531,399	2.8%	2.4%
B.237	Liquor control - administration									
		Tobacco fund	6,661	6,661						
		Enterprise funds	1,918,384	3,119,136	2,750,178	3,987,699	4,026,580	4,210,534		
		Interdept. Trsfr	250,000	-						
		Total	2,175,045	3,125,797	2,750,178	3,987,699	4,026,580	4,210,534	4.6%	14.1%
B.238	Liquor control - enforcement and licensing									

Sec.	APPROPRIATIONS		FY12	FY13	FY14	FY15	FY16	FY17 Thru Rescission	1 Yr Growth	5 Yr CAGR
		Special funds			25,000	28,225	154,500	151,119		
		Tobacco fund	285,284	285,284	218,444	218,444	218,444	213,843		
		Federal funds			254,841	254,841	254,841	312,503		
		Enterprise funds	1,977,652	2,091,849	2,095,572	2,041,298	2,308,147	2,334,267		
		Interdept. Trsfr			5,000	88,000	46,000	-		
		Total	2,262,936	2,377,133	2,598,857	2,630,808	2,981,932	3,011,732	1.0%	5.9%
B.239	Liquor control -warehouse & distribution									
		Enterprise funds	1,111,108	1,166,663	1,295,534	1,373,521	1,499,296	1,420,950		
		Total	1,111,108	1,166,663	1,295,534	1,373,521	1,499,296	1,420,950	-5.2%	5.0%
B.240	Total protection to persons and property									
		General fund	105,272,668	109,237,894	119,499,112	124,253,133	132,445,817	139,882,179		
		Transportation fund	25,238,498	25,238,498	25,238,498	22,750,000	22,750,000	21,150,000		
		Special funds	70,438,645	68,068,274	75,164,951	79,346,372	78,861,699	82,335,142		
		Tobacco fund	956,816	679,816	606,315	606,315	606,315	783,664		
		State Health Care Resources fd				-	-	-		
		Federal funds	58,629,823	58,191,789	66,671,503	57,967,953	52,831,535	64,642,371		
		ARRA funds	16,822,047	5,160,681	1,479,429	238,000	238,000	650,000		
		Global Commitment fund	1,989,102	1,138,944	256,224	90,278	90,278	90,278		
		ARRA Interdept. Trsfr	-	-	-	-	-	-		
		Interdept. Trsfr	9,197,074	8,701,945	8,670,609	10,486,624	11,454,881	12,737,631		
		Enterprise funds	5,007,144	6,415,344	6,178,980	7,440,220	7,856,591	7,988,319		
		Total	293,551,817	282,833,185	303,765,621	303,178,895	307,135,116	330,259,584	7.5%	2.4%
HUMAN SERVICES										
B.300	AHS - secretary's office									
		General fund	5,049,075	5,057,818	5,241,643	5,662,857	6,270,162	6,969,314		
		Special funds	7,517	7,517	91,017	91,017	91,017	91,017		
		Tobacco funds	287,997	291,330	223,127	224,698	25,000	67,500		
		State Health Care Resources fd				-	-	-		
		Global Commitment fund	415,000	415,000	415,000	499,667	297,616	6,436,024		
		Federal funds	9,979,972	8,440,189	9,975,320	10,456,611	12,290,508	12,084,592		
		Interdept. Trsfr	2,147,716	2,948,701	3,368,415	3,697,145	4,639,236	1,798,831		
		Total	17,887,277	17,160,555	19,314,522	20,631,995	23,613,539	27,447,278	16.2%	8.9%
B.301	Secretary's office - Global Commitment									
		General fund	135,947,833	175,314,567	163,182,884	179,774,841	213,542,009	313,395,454		
		Special fund	19,052,361	20,654,806	23,626,659	25,170,032	27,899,279	28,263,866		
		Tobacco Fund	36,978,473	31,343,693	35,975,693	33,031,032	29,579,458	27,530,657		
		State Health Care Resources fd	234,205,524	273,304,700	268,303,555	263,653,795	284,945,373	289,608,079		
		Catamount fund	25,226,979	-		-	-			
		Federal funds	655,505,262	677,329,304	737,926,174	822,259,094	886,128,190	1,007,688,241		
		ARRA funds	-	-		-	-			
		Interdepartmental transfer	688,135	40,000	40,000	40,000	40,000	40,000		
		Total	1,107,604,567	1,177,987,070	1,229,054,965	1,323,928,794	1,442,134,309	1,666,526,297	15.6%	8.5%

Sec.	APPROPRIATIONS		FY12	FY13	FY14	FY15	FY16	FY17 Thru Rescission	1 Yr Growth	5 Yr CAGR
		<i>w/ CFC Normalized</i>	<i>1,310,058,384</i>	<i>1,380,381,928</i>	<i>1,435,113,884</i>	<i>1,532,780,513</i>	<i>1,652,258,497</i>	<i>1,668,176,297</i>		
		General fund	263,581,971	298,210,754	301,426,585	319,205,530	362,464,588	375,759,737		
		Special fund	19,052,361	20,654,806	23,626,659	25,170,032	27,899,279	28,263,866		
		Tobacco Fund	36,978,473	31,343,693	35,975,693	33,031,032	29,579,458	27,530,657		
		State Health Care Resources fd	234,205,524	273,304,700	268,303,555	263,653,795	284,945,373	289,608,079		
		Federal funds	774,115,110	793,421,493	856,155,668	941,726,606	1,001,759,549	1,008,584,521		
			1,327,933,439	1,416,935,446	1,485,488,160	1,582,786,995	1,706,648,247	1,729,746,860		
			553,818,329	623,513,953	629,332,492	641,060,389	704,888,698	721,162,339		
			27%	29%	28%	28%	30%	30%		
		CHIP				1,063,208	1,414,114	1,013,423		
						320,791,651	341,009,996	344,389,179		
B.302	Rate setting									
		Global Commitment fund	874,306	901,538	947,350	977,619	984,317	929,815		
		Total	874,306	901,538	947,350	977,619	984,317	929,815	-5.5%	1.2%
B.303	Developmental disabilities council									
		Federal funds	542,643	542,717	537,288	540,853	561,854	576,955		
		Total	542,643	542,717	537,288	540,853	561,854	576,955	2.7%	1.2%
B.304	Human services board									
		General fund	113,416	113,997	117,962	126,534	223,361	208,383		
		State Health Care Resources fd				-	-			
		Global Commitment fund					17,234	355,736		
		Federal funds	150,844	149,715	153,851	388,686	258,160	112,844		
		Interdept. Trsfr	85,843	85,326	86,082	315,259	277,065	72,480		
		Total	350,103	349,038	357,895	830,479	775,820	749,443	-3.4%	16.4%
B.305	AHS administrative fund									
		Interdept. Trsfr	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000		
		Total	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	0.0%	0.0%
B.306	DVHA - administration									
		General fund	485,837	941,059	1,700,505	1,303,265	5,811,323	6,551,086		
		Special fund	1,579,123	1,552,963	3,625,432	1,181,266	797,332	799,894		
		State Health Care Resources fd								
		Global Commitment fund	44,185,948	46,525,326	51,144,321	70,659,464	77,836,148	71,800,549		
		Catamount fund	-	-						
		Federal funds	39,064,279	79,787,828	90,687,335	95,519,161	97,567,393	99,758,443		
		ARRA funds	2,505,044	76,790						
		Interdept. Trsfr	4,077,117	4,077,117	5,077,117	8,713,160	12,093,409	10,604,077		
		Total	91,897,348	132,961,083	152,234,710	177,376,316	194,105,605	189,514,049	-2.4%	15.6%
B.307	DVHA - Medicaid program - Global Comm									
		Global Commitment fund	638,970,335	619,102,791	665,376,929	659,216,517	721,820,039	755,959,456		
		Total	638,970,335	619,102,791	665,376,929	659,216,517	721,820,039	755,959,456	4.7%	3.4%

Sec.	APPROPRIATIONS		FY12	FY13	FY14	FY15	FY16	FY17 Thru Rescission	1 Yr Growth	5 Yr CAGR
B.308	DVHA - Medicaid program - long-term care waiver									
		General fund	83,843,969	86,302,669	87,829,425	89,384,207	94,492,829	753,720		
		Federal funds	118,609,848	116,092,189	118,229,494	119,467,512	115,631,359	896,280		
		ARRA funds	-	-						
		Global Commitment fund					2,104,197	186,049,781		
		Total	202,453,817	202,394,858	206,058,919	208,851,719	210,124,188	187,699,781	-10.7%	-1.5%
B.309	DVHA - Medicaid program - state only									
		General funds	25,466,728	17,198,861	29,526,790	29,696,224	30,255,801	37,254,939		
		Global Commitment fund	1,150,049	6,902,567	11,640,226	8,146,248	7,345,928	7,922,526		
		Catamount fund	-	-						
		ARRA funds	-	-						
		Total	26,616,777	24,101,428	41,167,016	37,842,472	37,601,729	45,177,465	20.1%	11.2%
B.310	DVHA - Medicaid non-waiver matched									
		General funds	17,837,604	18,453,598	19,186,981	19,046,993	18,362,626	17,804,538		
		Federal funds	26,026,014	24,747,909	25,666,114	25,662,991	27,090,238	28,557,695		
		Total	43,863,618	43,201,507	44,853,095	44,709,984	45,452,864	46,362,233	2.0%	1.1%
B.311	Health - administration and support									
		General funds	1,034,391	1,046,539	1,947,664	2,147,915	2,579,027	2,156,700		
		Special funds	674,063	579,063	1,019,232	1,019,232	1,065,518	1,286,732		
		Global Commitment fund	3,563,184	3,979,109	4,050,078	4,273,600	3,602,607	4,737,039		
		Federal funds	5,070,009	5,473,351	5,259,091	5,420,656	5,668,282	5,584,598		
		ARRA funds	81,815	35,000						
		Interdept. Trsfr	-	-						
		Total	10,423,462	11,113,062	12,276,065	12,861,403	12,915,434	13,765,069	6.6%	5.7%
B.312	Health - public health									
		General funds	7,190,112	6,908,311	7,586,654	8,194,275	6,595,459	5,496,552		
		Special funds	10,974,251	10,345,713	11,056,733	13,028,733	17,004,542	17,054,895		
		Tobacco fund	1,594,000	2,094,000	2,461,377	2,461,377	2,461,377	2,409,514		
		Global Commitment fund	19,399,173	18,814,162	18,868,570	19,296,909	22,043,386	24,126,242		
		Catamount fund	-	-						
		Federal funds	32,800,052	34,054,848	36,166,649	37,226,174	37,945,155	38,055,582		
		ARRA funds	460,165	110,000						
		Permanent trust funds	10,000	10,000	25,000	25,000	25,000	25,000		
		Interdept. Trsfr	975,408	1,104,240	1,029,240	1,102,356	1,120,015	1,121,861		
		Total	73,403,161	73,441,274	77,194,223	81,334,824	87,194,934	88,289,646	1.3%	3.8%
B.313	Health - alcohol and drug abuse programs									
		General funds	3,203,298	3,271,756	3,122,339	3,136,856	2,249,798	2,755,862		
		Special funds	233,884	363,884	442,829	442,829	442,829	459,453		
		Tobacco fund	1,386,234	1,386,234	1,386,234	1,386,234	1,386,234	1,357,025		
		Global Commitment fund	18,167,418	19,767,787	20,469,987	22,050,223	35,089,239	34,731,813		

Sec.	APPROPRIATIONS		FY12	FY13	FY14	FY15	FY16	FY17 Thru Rescission	1 Yr Growth	5 Yr CAGR
		Federal funds	5,952,064	5,858,397	6,539,025	8,736,090	9,865,175	12,012,707		
		Interdept. Trsfr	350,000	350,000	350,000	350,000		-		
		Total	29,292,898	30,998,058	32,310,414	36,102,232	49,033,275	51,316,860	4.7%	11.9%
B.314	Mental health - mental health									6.7%
		General fund	959,029	3,408,498	685,395	1,692,401	1,617,531	1,593,826		
		Special Funds	6,836	6,836	6,836	434,904	434,904	434,904		
		Global Commitment fund	138,466,977	183,821,285	199,398,686	211,537,329	213,276,234	218,586,290		
		Federal funds	6,552,154	6,673,274	6,094,211	5,138,008	4,867,299	3,620,435		
		Interdept. Trsfr	20,000	374,872	20,000	20,000	20,000	20,000		
		Total	146,004,996	194,284,765	206,205,128	218,822,642	220,215,968	224,255,455	1.8%	9.0%
B.315	Mental health - Vermont state hospital									
		General fund	3,720,004	-	-	-	-	-		
		Special funds	-	-	-	-	-	-		
		Global Commitment fund	15,648,944	-	-	-	-	-		
		Federal funds	93,117	-	-	-	-	-		
		Interdept. Trsfr	-	-	-	-	-	-		
		Total	19,462,065	-	-	-	-	-		-100.0%
B.316	DCF - administration and support services									
		General fund	15,330,033	15,464,633	17,014,279	20,475,960	25,555,035	23,929,434		
		Special Funds	-	250,000	633,798	638,986	638,986	718,986		
		State Health Care Resources fd								
		Global Commitment fund	15,695,301	16,176,825	17,263,177	15,429,824	11,953,509	3,402,828		
		Catamount fund	-	-						
		Federal funds	13,921,484	13,995,672	17,690,618	18,242,621	22,675,594	23,390,910		
		ARRA funds	-	-						
		Interdept. Trsfr	212,500	230,922	212,500	844,775	1,133,716	216,485		
		Total	45,159,318	46,118,052	52,814,372	55,632,166	61,956,840	51,658,643	-16.6%	2.7%
B.317	DCF - family services									
		General fund	20,574,750	21,828,840	22,438,637	27,971,204	30,956,902	33,801,991		
		Special funds	1,691,637	1,691,637	1,691,637	1,691,637	1,691,637	1,691,637		
		Tobacco funds	275,000	-						
		Global Commitment fund	36,972,475	37,515,335	41,132,472	44,836,282	48,929,827	51,423,882		
		Federal funds	27,535,431	27,213,953	26,370,970	23,285,906	24,388,479	25,015,922		
		ARRA funds	-	-						
		Interdept. Trsfr	100,000	162,888	164,054	166,054	136,054	136,054		
		Total	87,149,293	88,412,653	91,797,770	97,951,083	106,102,899	112,069,486	5.6%	5.2%
B.318	DCF - child development									
		General fund	25,195,382	29,741,540	33,265,661	29,680,975	30,202,882	31,554,569		
		Special funds	1,820,000	1,820,000	1,820,000	1,820,000	1,820,000	1,820,000		
		Global Commitment fund	7,412,935	9,144,457	11,581,665	11,011,082	11,801,999	11,815,329		
		Federal funds	27,994,379	26,778,427	26,781,519	30,381,807	38,220,695	38,233,170		
		ARRA funds	-	-						

Sec.	APPROPRIATIONS		FY12	FY13	FY14	FY15	FY16	FY17 Thru Rescission	1 Yr Growth	5 Yr CAGR
		Interdept. Trsfr	139,507	-						
		Total	62,562,203	67,484,424	73,448,845	72,893,864	82,045,576	83,423,068	1.7%	5.9%
B.319	DCF - office of child support									
		General fund	2,969,092	2,992,459	3,314,511	3,403,271	3,430,564	3,445,615		
		Special funds	455,718	455,718	455,718	455,718	455,718	455,718		
		Federal funds	8,877,044	8,924,306	9,214,016	9,413,988	9,399,097	9,581,739		
		ARRA funds	-	-			-	-		
		Interdept. Trsfr	387,600	387,600	387,600	387,600	387,600	387,600		
		Total	12,689,454	12,760,083	13,371,845	13,660,577	13,672,979	13,870,672	1.4%	1.8%
B.320	DCF - aid to aged, blind and disabled									
		General fund	9,332,507	9,561,206	9,566,240	9,642,626	9,688,636	9,688,636		
		Global Commitment fund	3,750,000	3,750,000	3,750,000	3,750,000	3,900,330	3,900,330		
		Total	13,082,507	13,311,206	13,316,240	13,392,626	13,588,966	13,588,966	0.0%	0.8%
B.321	DCF - general assistance									
		General fund	6,187,719	7,011,713	9,671,003	8,855,025	4,680,025	5,680,025		
		Global Commitment fund	775,052	692,471	692,471	692,471	295,665	295,665		
		Federal funds	1,111,320	1,111,320	1,111,320	1,111,320	1,111,320	1,111,320		
		ARRA funds	-	-						
		Interdept. Trsfr	-	-						
		Total	8,074,091	8,815,504	11,474,794	10,658,816	6,087,010	7,087,010	16.4%	-2.6%
B.322	DCF - 3SquaresVT food stamp cash out									
		Federal funds	24,860,290	26,813,146	26,813,146	27,575,722	28,958,938	29,827,906		
		ARRA funds	-	-						
		Total	24,860,290	26,813,146	26,813,146	27,575,722	28,958,938	29,827,906	3.0%	3.7%
B.323	DCF - reach up									
		General fund	19,120,188	22,935,373	20,335,004	13,805,874	8,238,069	7,780,772		
		Special funds	20,041,856	19,916,856	19,916,856	22,096,676	23,401,676	23,401,676		
		Global Commitment fund	1,874,400	2,124,400	2,124,400	2,758,400	2,346,793	2,346,793		
		Federal funds	7,882,807	7,882,807	7,882,807	5,457,222	3,819,096	3,819,096		
		ARRA funds	-	-		1,636,422				
		Total	48,919,251	52,859,436	50,259,067	45,754,594	37,805,634	37,348,337	-1.2%	-5.3%
B.324	DCF - home heating fuel assistance/LIHEAP									
		General fund			6,000,000	4,384,342				
		Federal Funds	11,657,664	11,657,664	11,657,664	17,351,664	17,351,664	17,351,664		
		Total	11,657,664	11,657,664	17,657,664	21,736,006	17,351,664	17,351,664	0.0%	8.3%
B.325	DCF - office of economic opportunity									
		General fund	1,249,936	1,418,523	1,458,486	1,723,168	4,729,667	4,667,495		
		Special funds	57,990	57,990	57,990	57,990	57,990	57,990		
		Global Commitment fund	151,866	202,488	202,488	202,488	202,488	640,316		

Sec.	APPROPRIATIONS		FY12	FY13	FY14	FY15	FY16	FY17 Thru Rescission	1 Yr Growth	5 Yr CAGR
		Federal funds	3,736,675	3,746,725	4,047,312	3,652,465	3,928,417	4,350,417		
		ARRA funds	-	-						
		Interdept. Trsfr	-	-						
		Total	5,196,467	5,425,726	5,766,276	5,636,111	8,918,562	9,716,218	8.9%	13.3%
B.326	DCF - OEO - weatherization assistance									
		General fund	-	-	-	-	-	-		
		Special funds	7,000,000	7,973,485	11,986,570	9,936,994	8,107,951	10,600,000		
		Federal funds	1,399,666	-		1,000,000	1,000,000	1,000,000		
		ARRA funds	3,545,625	-						
		Interdept. Trsfr						-		
		Total	11,945,291	7,973,485	11,986,570	10,936,994	9,107,951	11,600,000	27.4%	-0.6%
B.327	DCF - Woodside rehabilitation center									
		General fund	751,471	677,402	891,786	885,491	913,411	1,035,771		
		Global Commitment fund	3,246,497	3,550,173	3,778,521	3,650,340	3,788,780	4,358,111		
		Interdept. Trsfr	54,892	48,337	54,892	97,000	97,000	97,000		
		Total	4,052,860	4,275,912	4,725,199	4,632,831	4,799,191	5,490,882	14.4%	6.3%
B.328	DCF - disability determination services									
		Global Commitment fund	246,517	246,517	246,517	231,064	256,067	265,714		
		Federal funds	5,387,982	5,398,351	5,385,553	5,472,322	5,959,659	5,963,048		
		Total	5,634,499	5,644,868	5,632,070	5,703,386	6,215,726	6,228,762	0.2%	2.0%
B.329	DAIL - administration & support									
		General fund	6,964,821	6,835,401	7,974,940	8,839,235	11,213,165	11,637,389		
		Special Funds	889,246	1,281,646	1,390,457	1,390,457	1,390,457	1,390,457		
		Global Commitment fund	5,996,588	5,899,278	6,366,881	6,752,481	5,705,302	7,230,839		
		Federal funds	11,039,048	11,743,541	12,057,224	12,395,929	12,946,988	13,491,875		
		Interdept. Trsfr	2,470,271	2,485,852	2,533,855	2,548,766	2,674,787	1,066,284		
		Total	27,359,974	28,245,718	30,323,357	31,926,868	33,930,699	34,816,844	2.6%	4.9%
B.330	DAIL - advocacy and independent living									
		General fund	8,456,650	8,373,268	8,468,815	8,286,221	7,862,665	7,952,440		
		Global Commitment fund	4,411,955	5,372,552	5,427,626	5,585,429	5,534,924	5,842,656		
		Federal funds	7,645,317	7,640,264	7,640,264	7,640,264	6,992,730	6,992,730		
		ARRA funds	-	-		-				
		Interdept. Trsfr	637,500	637,500	155,625	169,990	169,990			
		Total	21,151,422	22,023,584	21,692,330	21,681,904	20,560,309	20,787,826	1.1%	-0.3%
B.331	DAIL - blind and visually impaired									
		General fund	364,064	364,064	364,064	359,064	349,154	349,154		
		Special funds	223,450	223,450	223,450	223,450	223,450	223,450		
		Global Commitment fund	245,000	245,000	245,000	245,000	245,000	245,000		
		Federal funds	648,943	648,943	648,943	648,943	593,853	593,853		

Sec.	APPROPRIATIONS		FY12	FY13	FY14	FY15	FY16	FY17 Thru Rescission	1 Yr Growth	5 Yr CAGR
		Total	1,481,457	1,481,457	1,481,457	1,476,457	1,411,457	1,411,457	0.0%	-1.0%
B.332	DAIL - vocational rehabilitation									
		General fund	1,535,695	1,535,695	1,535,695	1,525,695	1,371,845	1,371,845		
		Special funds		70,000	70,000	70,000	70,000	70,000		
		Global Commitment fund	7,500	7,500	7,500	7,500	7,500	7,500		
		Federal funds	4,132,389	4,062,389	4,062,389	4,062,389	4,552,523	4,552,523		
		ARRA funds	-	-			-	-		
		Interdept. Trsfr	293,387	3,120,387	3,120,387	3,120,387	2,970,387	2,970,387		
		Total	5,968,971	8,795,971	8,795,971	8,785,971	8,972,255	8,972,255	0.0%	8.5%
B.333	DAIL - Dev. Services									
		General fund	155,125	155,125	155,125	155,125	155,125	155,125		
		Special funds	15,463	15,463	15,463	15,463	15,463	15,463		
		Global Commitment fund	151,007,782	160,448,685	170,200,830	176,599,984	185,059,580	197,798,844		
		Federal funds	359,857	359,857	359,857	359,857	359,857	359,857		
		Interdept. Trsfr			58,000	58,000	-			
		Total	151,538,227	160,979,130	170,789,275	177,188,429	185,590,025	198,329,289	6.9%	5.5%
B.334	DAIL - TBI home and community based waiver									
		Global Commitment fund	4,744,899	4,772,899	4,830,903	5,024,741	5,647,336	5,647,336		
		Total	4,744,899	4,772,899	4,830,903	5,024,741	5,647,336	5,647,336	0.0%	3.5%
B.335	Corrections - administration									
		General fund	2,040,981	2,218,260	2,323,565	2,345,825	2,554,592	2,822,112		
		Total	2,040,981	2,218,260	2,323,565	2,345,825	2,554,592	2,822,112	10.5%	6.7%
B.336	Corrections - parole board									
		General fund	307,797	322,045	332,948	318,894	322,230	326,710		
		Total	307,797	322,045	332,948	318,894	322,230	326,710	1.4%	1.2%
B.337	Corrections - correctional education									
		General fund	-	-						
		Education fund	4,307,984	4,337,051	3,929,242	3,804,425	3,886,204	3,109,463		
		Special fund	-	-			-			
		Interdept. Trsfr	376,059	376,059	395,885	535,358	228,484	228,484		
		Total	4,684,043	4,713,110	4,325,127	4,339,783	4,114,688	3,337,947	-18.9%	-6.6%
B.338	Corrections - correctional services									
		General fund	116,240,424	118,314,564	124,290,786	120,368,295	131,165,662	133,763,426		
		Special funds	483,963	483,963	483,963	483,963	483,963	629,963		
		Tobacco fund	87,500	-			-	-		
		Global Commitment fund	3,881,125	5,781,843	5,809,253	5,387,869	5,387,869	5,387,869		
		Federal funds	170,962	470,962	470,962	470,962	470,962	470,962		
		Interdept. Trsfr	396,315	396,315	396,315	396,315	396,315	396,315		
		Total	121,260,289	125,447,647	131,451,279	127,107,404	137,904,771	140,648,535	2.0%	3.0%

Sec.	APPROPRIATIONS		FY12	FY13	FY14	FY15	FY16	FY17 Thru Rescission	1 Yr Growth	5 Yr CAGR
B.339	Corrections - out-of-state beds									
		General fund	11,434,060	10,149,922	12,064,145	12,553,629	8,009,061	5,839,110		
		Total	11,434,060	10,149,922	12,064,145	12,553,629	8,009,061	5,839,110	-27.1%	-12.6%
B.340	Corrections - correctional facilities - recreation									
		General fund	-	-						
		Special funds	817,770	792,739	811,619	856,434	886,929	901,923		
		Total	817,770	792,739	811,619	856,434	886,929	901,923	1.7%	2.0%
B.341	Corrections - Vermont offender work program									
		Internal service funds	1,463,890	1,460,617	1,502,901	1,718,370	1,816,195	1,908,035		
		Total	1,463,890	1,460,617	1,502,901	1,718,370	1,816,195	1,908,035	5.1%	5.4%
B.342	Vermont veterans' home - care and support services									
		General fund			4,198,956	4,854,800	4,482,923	5,923,637		
		Special funds	10,635,885	10,606,072	8,653,280	7,936,859	8,732,204	8,655,269		
		Global Commitment fund	1,410,956	1,410,956	410,986	410,986	410,986	410,986		
		Federal funds	6,881,635	7,084,986	8,181,359	7,223,866	7,400,081	7,375,975		
		Total	18,928,476	19,102,014	21,444,581	20,426,511	21,026,194	22,365,867	6.4%	3.4%
B.343	Commission on women									
		General fund	294,902	311,571	353,835	328,622	351,364	352,011		
		Special funds	5,000	5,000	5,000	5,000	5,000	5,000		
		Total	299,902	316,571	358,835	333,622	356,364	357,011	0.2%	3.5%
B.344	Retired senior volunteer program									
		General fund	131,096	131,096	151,096	151,096	151,096	151,096		
		Total	131,096	131,096	151,096	151,096	151,096	151,096	0.0%	2.9%
B.345	Green Mountain Care Board									
		General fund	-	467,038	473,118	635,138	921,851	1,243,276		
		Special funds	-	392,351	1,010,428	1,557,079	1,412,836	2,105,927		
		Federal funds					928,466	448,808		
		Global Commitment fund	-	1,477,740	2,360,462	2,626,782	3,154,685	4,281,832		
		Interdepartmental transfers	-	138,886	3,053,463	3,482,593	2,728,540	1,492,561		
		Total	-	2,476,015	6,897,471	8,301,592	9,146,378	9,572,404	4.7%	#DIV/0!
B.345	Total human services									
		General fund	533,487,989	578,827,411	606,770,937	621,715,942	669,305,850	688,412,013		
		Education fund	4,307,984	4,337,051	3,929,242	3,804,425	3,886,204	3,109,463		
		Special funds	76,666,013	79,547,152	89,094,967	90,604,719	97,129,681	101,134,220		
		Tobacco fund	40,609,204	35,115,257	40,046,431	37,103,341	33,452,069	31,364,696		
		State Health Care Resources fd	234,205,524	273,304,700	268,303,555	263,653,795	284,945,373	289,608,079		
		Catamount fund	25,226,979	-	-	-	-	-		
		Federal funds	1,065,589,151	1,124,683,034	1,207,610,475	1,306,563,083	1,388,932,032	1,402,880,147		
		ARRA funds	6,592,649	221,790	-	1,636,422	-	-		
		Total	1,986,685,493	2,096,036,395	2,215,755,607	2,325,081,727	2,477,651,209	2,516,508,618	1.6%	4.8%

Sec.	APPROPRIATIONS		FY12	FY13	FY14	FY15	FY16	FY17 Thru Rescission	1 Yr Growth	5 Yr CAGR
		Global Commitment fund	1,122,672,182	1,159,048,684	1,248,742,299	1,281,860,299	1,379,045,585	1,616,937,101		
		Internal service funds	1,463,890	1,460,617	1,502,901	1,718,370	1,816,195	1,908,035		
		Interdept. Trsfr	18,412,250	21,965,002	25,503,430	31,044,758	34,112,598	25,648,419		
		Permanent trust funds	10,000	10,000	25,000	25,000	25,000	25,000		
		Total	3,129,243,815	3,278,520,698	3,491,529,237	3,639,730,154	3,892,650,587	4,161,027,173	6.9%	5.9%
LABOR										
B.400	Labor - administration									
		General fund	2,777,474	2,969,425	3,054,572	2,915,420	3,264,327	3,314,311		
		Special funds	3,363,869	3,363,869	3,363,869	3,363,869	3,363,869	3,363,869		
		Catamount fund	-	-	-	-	-	-		
		Federal funds	23,888,739	23,751,533	23,846,533	24,023,876	26,941,460	32,805,942		
		ARRA funds	-	-	-	-	-	-		
		Interdept. Trsfr	1,394,426	1,458,426	1,063,426	1,063,426	1,156,503	1,708,503		
		Total	31,424,508	31,543,253	31,328,400	31,366,591	34,726,159	41,192,625	18.6%	5.6%
B.402	Total labor									
		General fund	2,777,474	2,969,425	3,054,572	2,915,420	3,264,327	3,314,311		
		Special funds	3,363,869	3,363,869	3,363,869	3,363,869	3,363,869	3,363,869		
		Catamount fund	-	-	-	-	-	-		
		Federal funds	23,888,739	23,751,533	23,846,533	24,023,876	26,941,460	32,805,942		
		ARRA funds	-	-	-	-	-	-		
		Interdept. Trsfr	1,394,426	1,458,426	1,063,426	1,063,426	1,156,503	1,708,503		
		Total	31,424,508	31,543,253	31,328,400	31,366,591	34,726,159	41,192,625	18.6%	5.6%
K-12 EDUCATION										
B.500	Education - finance and administration									
		General fund	2,974,887	2,905,528	3,007,875	3,056,398	3,338,940	3,621,946		
		Education fund	1,020,090	795,372	892,795	1,163,360	962,145	1,014,007		
		Special funds	13,300,096	13,204,648	13,868,157	16,915,247	16,656,256	16,821,588		
		Global Commitment fund	711,971	829,274	865,452	892,195	938,187	958,735		
		Federal funds	2,041,473	1,732,359	3,624,185	3,751,441	4,778,175	5,036,834		
		Interdept. Trsfr	8,000	8,000						
		Total	20,056,517	19,475,181	22,258,464	25,778,641	26,673,703	27,453,110	2.9%	6.5%
B.501	Education - education services									
		General fund	5,706,826	5,715,014	6,203,344	5,649,295	5,440,726	4,916,711		
		Special funds	2,191,249	2,532,427	2,578,228	3,463,696	2,425,480	2,996,817		
		Education fund	-	-	-	-	-	-		
		Federal funds	131,532,300	130,136,096	129,539,241	130,523,184	123,005,164	130,421,580		
		Tobacco Fund						750,389		
		ARRA funds	10,613,000	-						
		Interdept. Trsfr	24,672	-		24,250	1,265,933	1,324,368		
		Total	150,068,047	138,383,537	138,320,813	139,660,425	132,137,303	140,409,865	6.3%	-1.3%
B.502	Education - special education: formula grants									

Sec.	APPROPRIATIONS		FY12	FY13	FY14	FY15	FY16	FY17 Thru Rescission	1 Yr Growth	5 Yr CAGR
		Education fund	148,587,440	154,947,546	163,454,037	173,292,153	179,823,434	180,749,796		
		Global Commitment fund	230,000	230,000						
		Total	148,817,440	155,177,546	163,454,037	173,292,153	179,823,434	180,749,796	0.5%	4.0%
B.503	Education - state-placed students									
		Education fund	15,000,000	15,500,000	16,700,000	16,900,000	16,400,000	16,700,000		
		Total	15,000,000	15,500,000	16,700,000	16,900,000	16,400,000	16,700,000	1.8%	2.2%
B.504	Education - adult education and literacy									
		General fund	787,995	787,995	787,995	787,995	787,995	787,995		
		Education fund	5,800,000	5,800,000	5,800,000	5,800,000	5,800,000	1,800,000		
		Federal funds	875,661	875,661	763,473	763,473	763,473	763,473		
		Total	7,463,656	7,463,656	7,351,468	7,351,468	7,351,468	3,351,468	-54.4%	-14.8%
B.504.1	Education -Flexible Pathways									
		Special funds						-		
		Education fund						4,750,000		
		Total						4,750,000		
B.505	Education - adjusted education payment									
		Education fund	1,126,130,000	1,160,482,149	1,220,440,508	1,258,535,630	1,290,470,000	1,311,000,000		
		ARRA Interdept. Trsfr	500,000	-						
		Total	1,126,630,000	1,160,482,149	1,220,440,508	1,258,535,630	1,290,470,000	1,311,000,000	1.6%	3.1%
B.506	Education - transportation									
		Education fund	16,313,885	16,366,435	16,726,497	17,163,059	17,734,913	18,240,000		
		Total	16,313,885	16,366,435	16,726,497	17,163,059	17,734,913	18,240,000	2.8%	2.3%
B.507	Education - small school grants									
		Education fund	7,100,000	7,585,338	7,491,286	7,650,000	7,615,000	7,700,000		
		Total	7,100,000	7,585,338	7,491,286	7,650,000	7,615,000	7,700,000	1.1%	1.6%
B.508	Education - capital debt service aid									
		Education fund	160,000	84,801	130,000	126,000	122,000	30,000		
		Total	160,000	84,801	130,000	126,000	122,000	30,000	-75.4%	-28.5%
B.509	Education - tobacco litigation									
		Tobacco fund	981,944	991,931	766,541	766,541	766,541			
		Total	981,944	991,931	766,541	766,541	766,541	-		
B.510	Education - essential early education grant									
		Education fund	5,782,900	5,966,869	6,141,155	6,296,479	6,356,188	6,400,000		
		Total	5,782,900	5,966,869	6,141,155	6,296,479	6,356,188	6,400,000	0.7%	2.0%
B.511	Education - technical education									
		Education fund	12,872,274	13,018,754	13,274,423	13,708,162	13,331,162	13,530,912		
		Total	12,872,274	13,018,754	13,274,423	13,708,162	13,331,162	13,530,912	1.5%	1.0%

Sec.	APPROPRIATIONS		FY12	FY13	FY14	FY15	FY16	FY17 Thru Rescission	1 Yr Growth	5 Yr CAGR	
B.512	Education - cost containment - Act 117 of 2000										
		Special funds	1,265,100	1,315,096	1,325,990	1,325,990	1,325,990				
		Total	1,265,100	1,315,096	1,325,990	1,325,990	1,325,990	-			
B.513	Appropriation and transfer to education fund										
		General fund	276,240,000	282,317,280	288,921,564	295,816,793	303,343,381	305,902,634			
		Total	276,240,000	282,317,280	288,921,564	295,816,793	303,343,381	305,902,634	0.8%	2.1%	
B.514	State teachers' retirement system										
		General fund	51,672,307	63,613,130	71,783,200	72,857,163	73,102,909	78,959,576			
		Pension trust funds	28,884,517	33,112,629	34,963,059	9,712,464					
		Total	80,556,824	96,725,759	106,746,259	82,569,627	73,102,909	78,959,576			
B.515	State teachers' retirement system administration										
		Pension trust funds					9,304,818	9,640,893			
		Total					9,304,818	9,640,893			
B.516	Retired Teachers HC & Medical										
							<i>GF growth rates for Ret teacher pension & health care</i>			13.9%	14.3%
		General fund				8,252,007	15,576,468	22,022,584			
		Special funds				2,500,000					
		Retired Teachers' Health Fund				17,847,993					
		Total				28,600,000	15,576,468	22,022,584			
B.515	Total general education										
		General fund	337,382,015	355,338,947	370,703,978	386,419,651	401,590,419	416,211,446			
		Special funds	16,756,445	17,052,171	17,772,375	24,204,933	20,407,726	19,818,405			
		Tobacco fund	981,944	991,931	766,541	766,541	766,541	750,389			
		Education fund	1,338,766,589	1,380,547,264	1,451,050,701	1,500,634,843	1,538,614,842	1,561,914,715			
		Federal funds	134,449,434	132,744,116	133,926,899	135,038,098	128,546,812	136,221,887			
		ARRA funds	10,613,000	-	-	-	-	-			
		Global Commitment fund	941,971	1,059,274	865,452	892,195	938,187	958,735			
		ARRA Interdept. Trsfr	500,000	-	-	-	-	-			
		Interdept. Trsfr	32,672	8,000	-	24,250	1,265,933	1,324,368			
		Permanent trust funds				-	-	-			
		Retired Teachers' Health Fund				17,847,993	-	-			
		Pension trust funds	28,884,517	33,112,629	34,963,059	9,712,464	9,304,818	9,640,893			
		Total	1,869,308,587	1,920,854,332	2,010,049,005	2,075,540,968	2,101,435,278	2,146,840,838	2.2%	2.8%	
HIGHER EDUCATION											
B.600	University of Vermont										
		General fund	36,740,477	36,740,477	38,462,876	38,462,876	38,462,876	38,462,876			
		Global Commitment fund	4,006,156	4,006,156	4,006,156	4,046,217	4,046,217	4,046,217			
		Total	40,746,633	40,746,633	42,469,032	42,509,093	42,509,093	42,509,093	0.0%	0.9%	
B.601	Vermont public television										
		General fund	547,683	547,683	547,683	547,683	271,103	271,103			

Sec.	APPROPRIATIONS		FY12	FY13	FY14	FY15	FY16	FY17 Thru Rescission	1 Yr Growth	5 Yr CAGR
		Total	547,683	547,683	547,683	547,683	271,103	271,103	0.0%	-13.1%
B.602	Vermont state colleges									
		General fund	23,107,247	23,107,247	24,300,464	24,300,464	24,300,464	24,300,464		
		Total	23,107,247	23,107,247	24,300,464	24,300,464	24,300,464	24,300,464	0.0%	1.0%
B.602	Vermont state colleges - supplemental aid									
		General fund						700,000		
		Total						700,000		
B.603	Vermont state colleges - allied health									
		General fund	711,096	711,096	744,591	748,314	748,314	748,314		
		Global Commitment fund	405,407	405,407	405,407	409,461	409,461	409,461		
		Total	1,116,503	1,116,503	1,149,998	1,157,775	1,157,775	1,157,775	0.0%	0.7%
B.604	Vermont interactive television									
		General fund	785,679	785,679	809,249	817,341	-	-		
		Total	785,679	785,679	809,249	817,341	-	-		
B.605	Vermont student assistance corporation									
		General fund	18,363,607	18,363,607	19,414,515	19,414,588	19,414,588	19,414,588		
		Total	18,363,607	18,363,607	19,414,515	19,414,588	19,414,588	19,414,588	0.0%	1.1%
B.606	New England higher education compact									
		General fund	84,000	84,000	84,000	84,000	84,000	84,000		
		Total	84,000	84,000	84,000	84,000	84,000	84,000	0.0%	0.0%
B.607	University of Vt - Morgan Horse Farm									
		General fund	1	1	1	1	1	1		
		Total	1	1	1	1	1	1		
B.608	Total higher education and other									
		General fund	80,339,790	80,339,790	84,363,379	84,375,267	83,281,346	83,981,346		
		Global Commitment fund	4,411,563	4,411,563	4,411,563	4,455,678	4,455,678	4,455,678		
		Total	84,751,353	84,751,353	88,774,942	88,830,945	87,737,024	88,437,024	0.8%	0.9%
NATURAL RESOURCES										
B.700	ANR - administration									
		General fund	3,501,553	3,423,982	5,505,245	4,777,159	4,701,176	4,850,163		
		Special funds	54,484	54,484	55,343	19,395	491,800	472,400		
		Federal funds	25,000	25,000	30,000	280,000	270,000	275,000		
		Interdept. Trsfr	126,446	126,446	197,490	204,138	257,138	163,738		
		Total	3,707,483	3,629,912	5,788,078	5,280,692	5,720,114	5,761,301	0.7%	9.2%
B.701	Natural resources - state land local property tax assessment									
		General fund	1,707,233	1,707,233	1,732,233	1,818,799	1,863,799	1,953,905		
		Interdept. Trsfr	421,500	421,500	421,500	421,500	421,500	421,500		
		Total	2,128,733	2,128,733	2,153,733	2,240,299	2,285,299	2,375,405	3.9%	2.2%

Sec.	APPROPRIATIONS		FY12	FY13	FY14	FY15	FY16	FY17 Thru Rescission	1 Yr Growth	5 Yr CAGR
B.702	F&W - support and field services									
		General fund	2,062,113	2,729,711	4,328,935	4,777,089	5,162,155	4,987,323		
		Special funds	20,000	20,000	20,000	30,000	100,000	77,955		
		Fish and wildlife fund	16,477,144	16,877,322	8,914,102	8,531,727	9,291,075	9,592,312		
		Federal funds			6,742,250	7,421,045	8,991,856	7,531,572		
		Interdept. Trsfr	340,146	182,491	195,000	184,000	197,500	115,848		
		Permanent trust funds				1,500	1,000	1,000		
		Total	18,899,403	19,809,524	20,200,287	20,945,361	23,743,586	22,306,010	-6.1%	3.4%
B.703	FPR - administration									
		General fund	1,071,673	1,113,363	1,057,402	1,129,318	1,099,310	1,154,294		
		Special funds	1,307,878	1,307,878	1,307,878	1,307,878	1,307,878	1,456,877		
		Federal funds	963,000	963,000	1,169,535	1,169,535	1,169,535	1,169,534		
		Interdept. Trsfr			89,118					
		ARRA funds	-	-						
		Total	3,342,551	3,384,241	3,623,933	3,606,731	3,576,723	3,780,705	5.7%	2.5%
B.704	FPR - forestry									
		General fund	2,993,365	3,118,073	3,514,173	3,668,101	3,848,398	4,231,560		
		Special funds	975,069	975,069	975,000	1,145,403	1,130,403	717,701		
		Federal funds	1,259,906	1,412,454	1,500,000	1,200,000	1,300,000	1,250,000		
		ARRA funds	-	-		-				
		Interdept. Trsfr	130,000	130,000	129,750	157,500	137,500	257,999		
		Total	5,358,340	5,635,596	6,118,923	6,171,004	6,416,301	6,457,260	0.6%	3.8%
B.705	FPR - state parks									
		General fund	263,825	333,431	805,451	556,154	637,328	571,102		
		Special funds	7,535,933	7,613,296	7,745,352	8,452,158	8,830,639	9,392,286		
		ARRA funds	-	-						
		Interdept. Trsfr	-	-						
		Total	7,799,758	7,946,727	8,550,803	9,008,312	9,467,967	9,963,388	5.2%	5.0%
B.706	FPR - lands administration									
		General fund	376,907	385,306	403,521	396,600	437,559	472,300		
		Special fund	179,205	179,205	179,205	197,629	197,629	171,199		
		Federal funds	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	1,073,000		
		Interdept. Trsfr	45,000	45,000	30,000	18,750	18,750	18,750		
		Total	1,651,112	1,659,511	1,662,726	1,662,979	1,703,938	1,735,249	1.8%	1.0%
B.707	FPR - youth conservation corps									
		General fund	42,320	42,320	50,320	48,307	48,307	48,307		
		Special funds	188,382	188,382	188,382	188,382	188,382	188,382		
		Federal funds	94,000	94,000	94,000	94,000	94,000	94,000		
		Interdept. Trsfr	250,000	250,000	190,000	190,000	190,000	100,000		
		Total	574,702	574,702	522,702	520,689	520,689	430,689	-17.3%	-5.6%
B.708	FPR - forest highway maintenance									

Sec.	APPROPRIATIONS		FY12	FY13	FY14	FY15	FY16	FY17 Thru Rescission	1 Yr Growth	5 Yr CAGR
		General fund	154,925	179,925	179,925	179,925	179,925	179,925		
		Total	154,925	179,925	179,925	179,925	179,925	179,925	0.0%	3.0%
B.709	DEC - management and support services									
		General fund	1,109,583	1,104,692	1,070,011	734,765	354,188	374,367		
		Special funds	1,654,500	1,960,991	167,258	536,222	445,630	385,773		
		Federal funds	1,359,810	1,633,669	192,691	448,450	1,110,742	724,194		
		ARRA funds	230,000	-		-				
		Interdept. Trsfr	434,296	485,881	4,685,871	4,734,318	4,599,645	5,207,132		
		Total	4,788,189	5,185,233	6,115,831	6,453,755	6,510,205	6,691,466	2.8%	6.9%
B.710	DEC - air and waste management									
		General fund	393,318	646,287	683,446	403,468	442,163	90,472		
		Special funds	15,405,916	14,513,478	16,330,510	16,173,706	16,555,651	16,726,784		
		Federal funds	3,710,067	3,313,053	3,230,784	3,412,703	3,634,737	3,629,701		
		ARRA funds	378,384	-						
		Interdept. Trsfr	301,042	305,000	200,000	93,000	151,869	214,269		
		Total	20,188,727	18,777,818	20,444,740	20,082,877	20,784,420	20,661,226	-0.6%	0.5%
B.711	DEC - office of water programs									
		General fund	5,380,936	5,361,698	7,674,248	8,199,198	8,240,152	7,582,013		
		Special funds	4,820,133	5,605,217	6,028,489	6,540,910	7,764,180	11,979,402		
		Federal funds	7,106,230	6,518,985	6,828,349	6,985,254	6,722,123	27,890,186		
		ARRA funds	90,302	-		-				
		Interdept. Trsfr	616,729	664,125	847,628	1,053,830	1,335,098	1,196,265		
		Total	18,014,330	18,150,025	21,378,714	22,779,192	24,061,553	48,647,866	102.2%	22.0%
B.712	DEC - tax loss Connecticut river flood control									
		General fund	3,470	3,470	3,470	3,470	3,470	3,470		
		Special funds	31,230	31,230	31,230	31,230	31,230	31,230		
		Total	34,700	34,700	34,700	34,700	34,700	34,700	0.0%	0.0%
B.713	Natural resources board									
		General fund	720,918	751,745	829,791	814,817	639,419	606,932		
		Special funds	1,965,886	1,965,886	1,965,886	2,016,988	2,330,897	2,300,512		
		Total	2,686,804	2,717,631	2,795,677	2,831,805	2,970,316	2,907,444	-2.1%	1.6%
B.714	Total natural resources									
		General fund	19,782,139	20,901,236	27,838,171	27,507,170	27,657,349	27,106,133		
		Special funds	34,138,616	34,415,116	34,994,533	36,639,901	39,374,319	43,900,501		
		Fish and wildlife fund	16,477,144	16,877,322	8,914,102	8,531,727	9,291,075	9,592,312		
		Federal funds	15,568,013	15,010,161	20,837,609	22,060,987	24,342,993	43,637,187		
		ARRA funds	698,686	-	-	-	-	-		
		Interdept. Trsfr	2,665,159	2,610,443	6,986,357	7,057,036	7,309,000	7,695,501		
		Permanent trust funds				1,500	1,000	1,000		
		Total	89,329,757	89,814,278	99,570,772	101,798,321	107,975,736	131,932,634	22.2%	8.1%

Sec.	APPROPRIATIONS		FY12	FY13	FY14	FY15	FY16	FY17 Thru Rescission	1 Yr Growth	5 Yr CAGR
COMMERCE AND COMMUNITY DEVELOPMENT										
B.800	Agency of commerce and community development - administration									
		General fund	2,661,668	2,866,535	2,986,829	3,005,262	3,391,307	3,564,636		
		Special funds			500,000	2,000,000	3,999,800	3,599,800		
		Federal funds	800,000	1,100,000	1,100,000	800,000	800,000	1,200,000		
		ARRA funds	350,000	-		-				
		Interdept. Trsfr	56,000	25,000	70,000	70,000	170,000	135,189		
		Total	3,867,668	3,991,535	4,656,829	5,875,262	8,361,107	8,499,625	1.7%	17.1%
B.801	Economic development									
		General fund	5,894,960	6,596,558	4,456,655	4,515,889	4,563,634	4,600,379		
		Special funds	3,948,699	3,971,206	605,350	730,350	929,650	767,950		
		Federal funds	11,337,260	6,422,391	751,550	661,000	738,238	933,116		
		ARRA funds	52,416	-				-		
		Interdept. Trsfr	100,000	30,000	3,900					
		Total	21,333,335	17,020,155	5,817,455	5,907,239	6,231,522	6,301,445	1.1%	-21.6%
B.802	Housing, and community development									
		General fund			2,266,663	2,307,769	2,536,040	2,623,306		
		Special funds			3,754,534	4,956,126	4,530,732	4,423,559		
		Federal funds			3,510,337	2,256,223	2,064,555	2,024,863		
		ARRA funds				-				
		Interdept. Trsfr			58,800	265,000	142,082	107,441		
		Total			9,590,334	9,785,118	9,273,409	9,179,169		
B.803	Historic sites - special improvements									
		Special funds	13,000	13,000	13,000	13,000				
		Federal funds	-	-						
		Interdept. Trsfr	-	-						
		Total	13,000	13,000	13,000	13,000	-	-		
B.804.	Community development block grants									
		Federal funds	7,446,530	11,210,494	25,449,135	14,974,489	6,174,938	6,249,045		
		ARRA funds	600,000	-						
		Total	8,046,530	11,210,494	25,449,135	14,974,489	6,174,938	6,249,045	1.2%	-4.9%
B.805	Downtown transportation and capital improvement fund									
		Special funds	383,966	383,966	383,966	372,117	423,966	429,479		
		Total	383,966	383,966	383,966	372,117	423,966	429,479	1.3%	2.3%
B.806	Tourism and marketing									
		General fund	3,068,842	3,275,641	3,137,885	3,106,834	3,128,852	-		
		Special funds	-	-		-				
		Interdept. Trsfr	50,000	-	90,000	100,000	100,000	100,000		
		Total	3,118,842	3,275,641	3,227,885	3,206,834	3,228,852	100,000	-96.9%	-49.7%

Sec.	APPROPRIATIONS		FY12	FY13	FY14	FY15	FY16	FY17 Thru Rescission	1 Yr Growth	5 Yr CAGR
B.807	Vermont life									
		Enterprise funds	712,689	773,053	827,003	830,693	868,780	732,368		
		Total	712,689	773,053	827,003	830,693	868,780	732,368	-15.7%	0.5%
B.808	VT council on the arts									
		General fund	507,607	507,607	641,607	645,307	645,307	675,307		
		Total	507,607	507,607	641,607	645,307	645,307	675,307	4.6%	5.9%
B.809	Vermont symphony orchestra									
		General fund	113,821	113,821	141,214	141,214	141,214	141,214		
		Total	113,821	113,821	141,214	141,214	141,214	141,214	0.0%	4.4%
B.810	Vermont historical society									
		General fund	807,694	807,694	882,219	909,990	947,620	954,354		
		Total	807,694	807,694	882,219	909,990	947,620	954,354	0.7%	3.4%
B.811	Vermont housing and conservation board									
		Special funds	8,772,500	13,993,588	14,305,600	15,750,936	10,682,396	12,297,808		
		Federal funds	12,840,416	14,413,645	14,023,345	13,290,876	11,253,209	14,789,169		
		Total	21,612,916	28,407,233	28,328,945	29,041,812	21,935,605	27,086,977	23.5%	4.6%
B.812	Vermont humanities council									
		General fund	172,670	172,670	217,959	217,959	217,959	217,959		
		Total	172,670	172,670	217,959	217,959	217,959	217,959	0.0%	4.8%
B.812	Total commerce and community development									
		General fund	13,227,262	14,340,526	14,731,031	14,850,224	15,571,933	12,777,155		
		Special funds	13,118,165	18,361,760	19,562,450	23,822,529	20,566,544	21,518,596		
		Federal funds	32,424,206	33,146,530	44,834,367	31,982,588	21,030,940	25,196,193		
		ARRA funds	1,002,416	-	-	-	-	-		
		Interdept. Trsfr	206,000	55,000	222,700	435,000	412,082	342,630		
		Enterprise funds	712,689	773,053	827,003	830,693	868,780	732,368		
		Total	60,690,738	66,676,869	80,177,551	71,921,034	58,450,279	60,566,942	3.6%	0.0%
TRANSPORTATION										
B.900	Transportation - finance and administration									
		Transportation fund	10,960,155	10,882,996	11,246,130	11,868,491	12,690,489	13,262,499		
		Federal funds	978,716	883,502	924,700	1,022,380	1,039,940	944,300		
		Total	11,938,871	11,766,498	12,170,830	12,890,871	13,730,429	14,206,799	3.5%	3.5%
B.901	Transportation - aviation									
		Transportation fund	3,266,418	2,983,547	4,542,791	5,192,205	4,967,668	5,776,348		
		Federal funds	3,222,000	3,196,750	7,429,000	14,756,314	12,654,000	14,123,500		
		Local match					135,200	135,200		
		ARRA funds	-	-						
		Total	6,488,418	6,180,297	11,971,791	19,948,519	17,756,868	20,035,048	12.8%	25.3%
B.902	Transportation - buildings									
		Transportation fund	1,001,000	1,556,000	793,000	1,060,000	2,000,000	2,000,000		

Sec.	APPROPRIATIONS		FY12	FY13	FY14	FY15	FY16	FY17 Thru Rescission	1 Yr Growth	5 Yr CAGR
		TIB fund	1,110,000	1,105,000	1,880,000	1,700,000				
		Federal funds	-							
		Total	2,111,000	2,661,000	2,673,000	2,760,000	2,000,000	2,000,000	0.0%	-1.1%
B.903	Transportation - program development									
		Transportation fund	28,195,589	33,408,585	35,924,679	38,886,316	37,873,154	40,313,136		
		TIB fund	15,331,560	17,043,911	13,238,581	14,397,087	11,046,913	8,365,345		
		Special funds					25,000			
		Local match	2,528,853	1,372,181	1,169,703	1,666,926	1,114,406	975,666		
		TIB Proceeds fund	-	9,000,000	10,387,500	-				
		Federal funds	208,251,644	256,988,181	255,506,403	270,066,454	225,808,772	233,872,934		
		ARRA funds	5,328,993	-						
		Interdept. Trsfr	4,993,195	3,770,000	4,019,000	1,817,041				
		Total	264,629,834	321,582,858	320,245,866	326,833,824	275,868,245	283,527,081	2.8%	1.4%
B.904	Transportation - rest areas construction									
		Transportation fund	259,460	(83,372)	50,000	355,000	62,500	60,000		
		TIB fund	926,134	1,041,168	174,476					
		Federal funds	6,259,406	4,985,204	1,221,277	495,000	562,500	490,000		
		Total	7,445,000	5,943,000	1,445,753	850,000	625,000	550,000	-12.0%	-40.6%
B.905	Transportation - maintenance state system									
		Transportation fund	67,313,390	68,615,000	79,777,954	78,392,117	81,761,530	86,728,962		
		Federal funds	1,555,494	686,991	10,445,000	1,302,800	4,500,137	4,727,807		
		Interdept. Trsfr	100,000	100,000	100,000	100,000	100,000	100,000		
		Total	68,968,884	69,401,991	90,322,954	79,794,917	86,361,667	91,556,769	6.0%	5.8%
	Transportation - bridge maintenance									
		Transportation fund	-							
		TIB fund	-							
		Local match	-							
		Federal funds	-							
		ARRA funds	-							
		Total	-							
B.906	Transportation - policy and planning									
		Transportation fund	1,938,565	1,878,444	2,057,947	2,381,421	2,539,384	2,576,853		
		Federal funds	7,739,556	7,773,303	8,387,344	9,766,143	7,942,264	7,396,305		
		Interdept. Trsfr	340,881	447,197	313,547	251,000		14,000		
		Total	10,019,002	10,098,944	10,758,838	12,398,564	10,481,648	9,987,158	-4.7%	-0.1%
B.907	Transportation - rail									
		Transportation fund	9,344,406	5,947,109	11,557,950	14,088,993	15,649,997	18,665,089		
		TIB fund	1,431,668	1,509,000	2,970,667	2,720,000	564,364	2,482,700		
		Local match	-	-						
		Federal funds	10,079,589	10,024,977	19,526,220	20,528,278	19,169,470	12,588,350		

Sec.	APPROPRIATIONS		FY12	FY13	FY14	FY15	FY16	FY17 Thru Rescission	1 Yr Growth	5 Yr CAGR
		ARRA funds	33,773,723	6,301,953				90,899		
		Interdept. Trsfr						54,566		
		Total	54,629,386	23,783,039	34,054,837	37,337,271	35,383,831	33,881,604	-4.2%	-9.1%
B.908	Transportation - public transit									
		Transportation fund	6,839,127	7,482,900	7,528,574	7,723,293	7,669,114	7,928,915		
		Federal funds	17,085,141	18,155,896	21,041,654	22,123,628	19,452,921	23,244,783		
		ARRA funds	1,480,000	-						
		Total	25,404,268	25,638,796	28,570,228	29,846,921	27,122,035	31,173,698	14.9%	4.2%
B.909	Transportation - central garage									
		Internal service funds	17,286,915	18,653,244	20,319,956	19,452,400	19,601,643	19,731,787		
		Total	17,286,915	18,653,244	20,319,956	19,452,400	19,601,643	19,731,787	0.7%	2.7%
B.910	Department of motor vehicles									
		Transportation fund	21,209,357	22,130,649	23,035,000	23,935,937	25,568,741	27,416,335		
		Special funds						-		
		Federal funds	2,768,907	3,097,712	2,035,967	1,435,138	1,689,166	1,388,720		
		Interdept. Trsfr						105,000		
		Total	23,978,264	25,228,361	25,070,967	25,371,075	27,257,907	28,910,055	6.1%	3.8%
B.911	Transportation - town highway structures									
		Transportation fund	5,833,500	6,333,500	6,333,500	3,183,500	9,483,500	6,333,500		
		Total	5,833,500	6,333,500	6,333,500	3,183,500	9,483,500	6,333,500	-33.2%	1.7%
B.912	Transportation - town highway VT local roads									
		Transportation fund	235,000	235,000	235,000	235,000	239,700	239,700		
		Federal funds	155,000	165,000	165,000	165,000	155,000	155,000		
		Total	390,000	400,000	400,000	400,000	394,700	394,700	0.0%	0.2%
B.913	Transportation - town highway class 2 roadway									
		Transportation fund	7,248,750	7,248,750	7,248,750	7,248,750	7,248,750	7,648,750		
		Total	7,248,750	7,248,750	7,248,750	7,248,750	7,248,750	7,648,750	5.5%	1.1%
B.914	Transportation - town highway bridges									
		Transportation fund	673,867	624,804	1,123,394	1,663,224	1,058,925	1,232,953		
		TIB fund	2,025,875	962,303	933,963	578,000	1,901,221	1,421,331		
		Local match	936,199	1,547,175	1,013,610	925,485	1,324,679	1,204,550		
		TIB Proceeds fund		1,000,000		-				
		Federal funds	14,075,835	16,712,123	13,495,630	13,315,652	18,671,176	16,162,896		
		ARRA funds	-	-						
		Total	17,711,776	20,846,405	16,566,597	16,482,361	22,956,001	20,021,730	-12.8%	2.5%
B.915	Transportation - town highway aid program									
		Transportation fund	24,982,744	25,982,744	25,982,744	25,982,744	25,982,744	25,982,744		
		Total	24,982,744	25,982,744	25,982,744	25,982,744	25,982,744	25,982,744	0.0%	0.8%

Sec.	APPROPRIATIONS		FY12	FY13	FY14	FY15	FY16	FY17 Thru Rescission	1 Yr Growth	5 Yr CAGR
B.916	Transportation - town highway class 1 supplemental grants									
		Transportation fund	128,750	128,750	128,750	128,750	128,750	128,750		
		Total	128,750	128,750	128,750	128,750	128,750	128,750	0.0%	0.0%
B.917	Transportation - state aid for non federal disasters									
		Transportation fund	850,000	708,000	650,000	1,900,000	2,843,317	1,150,000		
		Federal funds	-	-						
		Total	850,000	708,000	650,000	1,900,000	2,843,317	1,150,000	-59.6%	6.2%
B.918	Transportation - state aid for federal disasters									
		Transportation fund	-	400,000	400,000	160,000	-			
		Federal funds	-	3,200,000	3,200,000	1,280,000	1,280,000	1,280,000		
		Total	-	3,600,000	3,600,000	1,440,000	1,280,000	1,280,000	0.0%	
B.919	Transportation - municipal mitigation grant program									
		Transportation fund	247,998	247,998	290,000	440,000	440,000	1,240,000		
		Special funds						1,465,000		
		Federal funds	895,230	1,015,000	1,111,000	204,500	180,000	200,000		
		Interdept. Trsfr				227,000	30,000			
		Total	1,143,228	1,262,998	1,551,000	871,500	650,000	2,905,000	346.9%	20.5%
B.920	Transportation - public assistance grant program									
		Transportation fund	-	4,616,000	2,235,250	3,630,222	-	160,000		
		Special funds					1,965,000	300,000		
		Federal funds	200,000	65,444,949	27,000,000	45,000,000	31,900,000	10,000,000		
		Interdept. Trsfr						480,000		
		Total	200,000	70,060,949	29,235,250	48,630,222	33,865,000	10,940,000	-67.7%	122.6%
B.921	Transportation board									
		Transportation fund	87,000	83,000	200,000	216,900	224,434	229,245		
		Total	87,000	83,000	200,000	216,900	224,434	229,245	2.1%	21.4%
B.921	Total transportation									
		Transportation fund	190,615,076	196,794,404	221,341,413	228,672,863	238,432,697	249,073,779		
		TIB fund	20,825,237	21,661,382	19,197,687	19,395,087	13,512,498	12,269,376		
		Special funds	-	4,616,000	-	-	1,990,000	1,765,000		
		Federal funds	273,266,518	392,329,588	371,489,195	401,461,287	345,005,346	326,574,595		
		ARRA funds	40,582,716	6,301,953	-	-	-	90,899		
		Internal service funds	17,286,915	18,653,244	20,319,956	19,452,400	19,601,643	19,731,787		
		Interdept. Trsfr	5,434,076	4,317,197	4,432,547	2,395,041	130,000	753,566		
		Local match	3,465,052	2,919,356	2,183,313	2,592,411	2,574,285	2,315,416		
		TIB Proceeds fund	-	10,000,000	10,387,500	-	-	-		
		Total	551,475,590	657,593,124	649,351,611	673,969,089	621,246,469	612,574,418	-1.4%	2.1%
DEBT SERVICE										
B.1000	Debt service									

Sec.	APPROPRIATIONS		FY12	FY13	FY14	FY15	FY16	FY17 Thru Rescission	1 Yr Growth	5 Yr CAGR
		General fund	64,575,793	63,667,340	70,210,177	64,564,485	67,050,703	71,119,465		
		GO Bond Debt Serv Fd	1,388,121	2,321,565	-					
		Transportation fund	3,371,825	2,482,442	2,414,979	2,094,555	1,946,969	1,884,089		
		TIB fund	-	-						
		TIB Debt Serv Fd	991,563	1,758,486	2,393,683	2,502,313	2,504,913	2,501,413		
		Special funds	625,950	628,150	628,910	632,940	628,420	336,000		
		Federal funds	-	-						
		ARRA funds	1,437,142	1,253,280	1,153,645	1,160,101	1,152,158	1,150,524		
		Total	72,390,394	72,111,263	76,801,394	70,954,394	73,283,163	76,991,491	5.1%	1.2%
B.1001	Total debt service									
		General fund	64,575,793	63,667,340	70,210,177	64,564,485	67,050,703	71,119,465		
		GO Bond Debt Serv Fd	1,388,121	2,321,565	-	-	-	-		
		Transportation fund	3,371,825	2,482,442	2,414,979	2,094,555	1,946,969	1,884,089		
		TIB fund	-	-	-	-	-	-		
		TIB Debt Serv Fd	991,563	1,609,401	2,393,683	2,502,313	2,504,913	2,501,413		
		Special funds	625,950	628,150	628,910	632,940	628,420	336,000		
		Federal funds	-	-	-	-	-	-		
		ARRA funds	1,437,142	1,253,280	1,153,645	1,160,101	1,152,158	1,150,524		
		Total	72,390,394	71,962,178	76,801,394	70,954,394	73,283,163	76,991,491	5.1%	1.2%
MISC. & ONETIME SECTIONS AND OTHER BILLS										
B. 1100	Next Generation									
		General fund	-							
		Special funds	4,793,000	4,793,000	3,293,000	3,293,000	2,993,000	2,909,900		
		Total	4,793,000	4,793,000	3,293,000	3,293,000	2,993,000	2,909,900		
B. 1101	Vets Home Transistion									
		General fund					1,000,000			
		Total					1,000,000			
B.1101.c	Tax - Computer System- Modernization/Security									
		General fund						-		
		Special funds					15,500,000			
		Total					15,500,000	-		
B. 1101.d	DR D til 26 study									
		General fund						100,000		
		Total						100,000		
B. 1105	Statewide Operating- Savings/Security									
		General fund					(2,165,442)	500,000		
		Total					(2,165,442)	500,000		
B.1104	State Employee Savings - Exempts and Risk Mgt									
		General fund					(7,588,194)	(1,050,000)		
		Transportation fund					(1,500,000)			

Sec.	APPROPRIATIONS		FY12	FY13	FY14	FY15	FY16	FY17 Thru Rescission	1 Yr Growth	5 Yr CAGR
		Total					(7,588,194)			
B.1101.b	Sect'y of Admin - Gov Transition									
		General fund						65,000		
		Total						65,000		
B.1101.a	Sect'y of State - Elections									
		General fund		135,000		400,000		425,000		
		Special funds		375,000						
		Total		510,000				425,000		
B.1101.e	Judiciary - Video Arrestment									
		General fund						-		
		Total						-		
B.1102	Housing Study									
		General fund						40,000		
		Total						40,000		
B.1104	Sect'y of Admin - 53rd week payment									
		General fund						-		
		Total						-		
B.1104	Repay DOC - VLS legal clinic									
		General fund	5,800,000		5,500,000		135,000	135,000		
		Total	5,800,000							
B.1107	Mobil homes/VIT ending S.107 costs - Contingent reserve approp									
		General fund	-	450,000				1,200,000		
		Global Commitment Fund					220,000			
		Total	-	450,000						
Other Bill or B.1200	Pay Act (and nonsalary)									
		General fund	556,500	14,192,945	8,245,165	8,335,165	7,040,261	9,397,802		
		Transportation fund		3,400,000	1,910,949	2,000,000	2,000,000	1,850,000		
		Total	556,500	17,592,945	10,445,165	10,335,165	9,040,261	11,247,802		
B. 1117	PSAP Transition									
		Special funds					425,000			
		Total					425,000			
C.104	Other One -Time Items									
		General fund	5,150,000	20,025,000	12,161,435	22,500,000				
		Transportation fund	-							
		Special funds	-		5,000,000	8,240				
		Federal funds	-							
		ARRA funds	-							
		Interdept. Trsfr	-							
		Total	5,150,000							

no longer
appropriated -
transfert to reserve



Sec.	APPROPRIATIONS		FY12	FY13	FY14	FY15	FY16	FY17 Thru Rescission	1 Yr Growth	5 Yr CAGR
Other Bills										
Var.	Other Bills									
S.243	Opiod Bill	Special funds						1,507,000		
H.855	Fire Warden	General fund						-		
H.620	LARC	Global Commitment fund						34,864		
H.868	Econon Dev	General fund						-		
S.139	Health Care									
	Health Care	General fund					183,054			
	Health Care	Special fund					328,524			
	Health Care	State Health Care Resources fd					3,200,000			
	Health Care	Federal funds					3,278,692			
	Health Care	Global Commitment fund					5,198,905			
	Health Care	Interdepartmental transfer					(128,693)			
	Health Care	Total					12,060,482			
E.208.1	Firearms Storage	Special fund				75,000				
H.35	Water Quality	Special fund					2,841,116			
	S1 JFC Vt Ctr CrimJus	General fund			6,500					
	H.555 TBI	Global Commitment Fund			50,000					
	H.239 Landlord tenant	General fund			-			-		
	H.535 Racial Dispar	General fund		20,000						
	Act 156 (S.118)	Education Fund		650,000						
	H.287 - Jobs Bill	General fund	525,000							
	H.202 - Health Care Bill	General fund	866,693							
	H.202 - Health Care Bill	Federal funds	321,231							
	S.108 - Recitivism Bill	General fund	14,400							
	S.17 - Marijuana Bill	Special funds	108,500							
	Act 208 - 2008 Pay Act	General fund								
	Act 208 - 2008 Pay Act	Transportation fund								
	Act 203 GF -Rx detail, nurse	General fund								
	Act 190 - Tax Dept	General fund								
	Act 176 - housing safety	General fund								
	Act 174 - Crime Vi	Special funds								
	Act 43 -Cap bill - clean	ARRA funds								
	Act 2 Special Session	General fund								
	Act 2 Special Session	Tobacco fund								
	Act 1 - SIUs/ VSP	General fund								
	Act 57 MV franchise	Transportation fund								
	Act 59 Atty Gen'l	Special funds								
	Act 61 BISCHA	Special funds								
	Act 78 - Econ Dev/Jobs	General fund								
	Act 78 - from DPS	General fund								
	Act 78 -To DPS	ARRA funds								
	Act 72 - ARRA Rail	ARRA funds								

Sec.	APPROPRIATIONS		FY12	FY13	FY14	FY15	FY16	FY17 Thru Rescission	1 Yr Growth	5 Yr CAGR
	Act 68-Challenges - invest	General fund								
	Act 123 - debt TIB	Transportation fund								
	Act 67 - GC transfer	General fund								
	Act 156 - contingent	General fund								
	Act 128 - HC report	General fund								
	Act 79 -Electronic Waste	Special funds								
	Total Misc Approps & Other Bills									
		General fund	12,912,593	32,261,708	18,247,863	29,885,165	(1,395,321)	10,812,802		
		Transportation fund	-	3,400,000	1,910,949	2,000,000	500,000	1,850,000		
		TIB fund	-	-	-	-	-	-		
		Special funds	4,901,500	5,393,200	8,293,000	3,376,240	22,087,640	4,416,900		
		Tobacco fund	-	-	-	-	-	-		
		Education funds		650,000	-	-	-	-		
		State Health Care Resources fd					3,200,000	-		
		Federal funds	321,231	-	-	-	3,278,692	-		
		Global Commitment fund			50,000	-	5,418,905	34,864		
			-	-	-	-	-	-		
		Interdept. Trsfr	-	-	-	-	(128,693)	-		
		Total	18,135,324	41,704,908	28,501,812	35,261,405	32,961,223	17,114,566	-48.1%	-1.2%

Sec.	APPROPRIATIONS	FY12	FY13	FY14	FY15	FY16	FY17 Thru Rescission	1 Yr Growth	5 Yr CAGR
GRAND TOTAL									
	General fund	1,238,707,625	1,323,231,021	1,386,182,989	1,428,543,926	1,473,637,174	1,530,458,587	3.9%	4.3%
	Catamount fund	25,226,979	-	-	-	-	-		
	SHCRF	234,205,524	273,304,700	268,303,555	263,653,795	288,145,373	289,608,079	0.5%	4.3%
	TOTAL GF + Health Care Funds	1,498,140,128	1,596,535,721	1,654,486,544	1,692,197,721	1,761,782,547	1,820,066,666	3.3%	4.0%
	Transportation fund	219,225,399	231,553,454	254,836,195	259,500,816	267,664,380	277,972,370	3.9%	4.9%
	TIB fund	20,825,237	21,661,382	19,197,687	19,395,087	13,512,498	12,269,376	-9.2%	-10.0%
	Special funds	230,106,525	241,534,791	259,211,187	272,493,142	295,234,259	290,337,777	-1.7%	4.8%
	Tobacco fund	42,605,964	36,787,004	41,419,287	38,476,197	34,824,925	32,898,749	-5.5%	-5.0%
	Fish & Wildlife fund	16,477,144	16,877,322	8,914,102	8,531,727	9,291,075	9,592,312	3.2%	-10.3%
	TOTAL ALL STATE FUNDS	2,027,380,397	2,144,949,674	2,238,065,002	2,290,594,690	2,382,309,684	2,443,137,250	2.6%	3.8%
	ARRA (GF Base like funds)	-	-	-	-	-	-		
	TOTAL STATE FUNDS w/ ARRA (GF Base like funds)	2,027,380,397	2,144,949,674	2,238,065,002	2,290,594,690	2,382,309,684	2,443,137,250		
	Education fund	1,352,114,573	1,394,947,511	1,464,535,039	1,514,319,727	1,552,651,046	1,575,729,178	1.5%	3.1%
	Transfer of GF to EF	(276,240,000)	(282,317,280)	(288,921,564)	(295,816,793)	(303,343,381)	(305,902,634)		
	EF Net of Transfer	1,075,874,573	1,112,630,231	1,175,613,475	1,218,502,934	1,249,307,665	1,269,826,544	1.6%	3.4%
	Federal funds	1,605,015,470	1,780,672,015	1,870,179,874	1,980,024,285	1,991,950,005	2,032,819,420		
	ARRA (proj/debt specific)	7,682,767	1,253,280	1,153,645	1,160,101	1,152,158	1,150,524		
	TOTAL FEDERAL FUNDS	1,612,698,237	1,781,925,295	1,871,333,519	1,981,184,386	1,993,102,163	2,033,969,944	2.1%	4.8%
	TOTAL BUDGET (Unduplicated)	4,715,953,207	5,039,505,200	5,285,011,996	5,490,282,010	5,624,719,512	5,746,933,738	2.2%	4.0%
	Duplicating and Dedicated Funds								
	ARRA funds - Carryforward/redirect	70,065,889	11,684,424	1,479,429	1,874,422	238,000	740,899		
	GO Bond Debt Serv Fd	1,388,121	2,321,565	-	-	-	-		
	TIB Debt Service Fd	991,563	1,609,401	2,393,683	2,502,313	2,504,913	2,501,413		
	Global Commitment fund	1,130,014,818	1,165,658,465	1,254,325,538	1,288,193,966	1,389,948,633	1,622,476,656		
	Internal service funds	77,543,698	77,516,712	90,946,278	92,513,655	108,100,634	112,612,787		
	ARRA Interdept. Trsfr	500,000	-	-	-	-	-		
	Interdept. Trsfr	43,093,636	45,419,960	53,853,790	61,723,281	64,919,845	59,169,266		
	Local match	3,465,052	2,919,356	2,183,313	2,592,411	2,574,285	2,315,416		
	Permanent trust funds	10,000	10,000	25,000	26,500	26,000	26,000		
	Enterprise funds	8,720,796	10,317,798	10,239,075	11,627,151	12,020,634	12,144,173		
	Retired Teachers Health Fund				17,847,993	-	-		
	Pension trust funds	66,445,032	73,221,583	74,622,208	51,042,557	21,370,521	22,177,600		
	Private purpose trust funds	913,995	1,031,721	1,138,128	1,139,193	1,139,193	1,125,701		
	TIB Proceeds fund	-	10,000,000	10,387,500	-	-	-		
	Total Appropriations (w/ duplicating & dedicated funds)	6,395,345,807	6,723,533,465	7,075,527,502	7,317,182,245	7,530,905,551	7,888,126,283		