

APPROPRIATIONS

A Guide to Vermont State Government Appropriations & Funds

Vermont state government is organized into nine functions of government. These are:

- General Government
- Protection to Persons and Property
- Human Services
- Labor
- General Education and Higher Education
- Natural Resources
- Commerce and Community Development
- Transportation
- Debt Service

These definitions are not unique to Vermont. All of the states use similar definitions making it possible to compare like programs within state appropriations. Briefly, the functions of government listed above include the following activities:

General Government:

This function of government contains the Executive Branch of government, including the Secretary of Administration, Finance and Management, Human Resources, Taxes, Buildings and General Services, and the Executive Office. These departments provide centralized services to State government. This function of government also includes the State Auditor, State Treasurer, Lieutenant Governor, Sergeant-at-Arms, Joint Fiscal Committee, Legislative Council, and the Legislature.

Protection to Persons and Property:

This function of government contains the appropriations relating to regulation and law enforcement. This includes the Attorney General, Public Safety, the Defender General, the State's Attorneys, Sheriffs and Special Investigative Units, Agriculture, Labor, Liquor Control, Secretary of State, and Judiciary, among others.

Human Services:

This function of government contains the appropriations that provide social services. Included are the Departments of Vermont Health Access, Health, Mental Health, Children and Families, Corrections, Disabilities, Aging, and Independent Living, and the Vermont Veterans' Home, among others.

Labor:

This function of government is primarily federally funded and is concerned

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with job training and placement for the unemployed. Also, the Department administers the unemployment compensation program and gathers vital statistics concerning employment/unemployment, average hourly wages, gross state product, etc.

General Education and Higher Education:

This function of government contains the appropriations for K-12 education, and the operation of the Agency of Education. Higher Education appropriations extend to the Vermont Student Assistance Corp. (VSAC), the University of Vermont (UVM), and the Vermont State Colleges (VSC).

Natural Resources:

This function of government includes the Departments of Fish and Wildlife, Forest, Parks and Recreation, Environmental Conservation, Environmental Board and District Commissions, and the Water Resources Board.

Commerce and Community Development:

This function of government contains appropriations relating to the promotion of economic development and the creation of affordable housing. Included are Economic Development, Housing and Community Development, the Vermont Training Program, Community Development Block Grants, Tourism and Marketing, Vermont Life, Vermont Symphony Orchestra, Vermont Historical Society, and the Vermont Housing and Conservation Board, among others.

Transportation:

This function of government contains appropriations that support the state's highway and local road infrastructure. The Agency of Transportation administers rest areas, maintenance, policy and planning, rail, public transit, motor vehicles, town highway aid, and the construction of roads and bridges.

Debt Service:

This function of government contains the appropriations necessary to make the required, annual principal and interest payments on the state's bonded indebtedness.

Appropriations Structure:

A function of government will contain all the appropriations for an agency of the executive branch; e.g., General Government contains the appropriations for the Agency of Administration. Two functions of government have no agency super structure; these are Protection, and Debt Service. All other functions of government contain appropriations for an agency and miscellaneous related organizations.

Within a function/agency, appropriations are organized into departments.

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— continued —

Commissioners of departments of state government have duties and powers described in Vermont statutes. A small department of government may have a single appropriation; however, departments generally have multiple missions and responsibilities, in which case, the department may have several discrete appropriations specific to each division of the department.

A division may operate several programs. The General Assembly and the Administration are working collaboratively towards appropriating funds at the program level. For a select number of programs, details of requested expenditures are included in the governor's budget submission to the general assembly. This submission contains a description of each program's objectives and how they relate to the overall goal of the department, past year's spending and outcome measures, including staffing levels, and spending and projected outcome measures for the upcoming fiscal year. The three questions that are addressed include "how much did we do, how well did we do it, and is anyone better off?" While there is still much to do to appropriate the entire budget at the program level, progress has been made with some pilot departments.

Personal Services:

If an appropriation supports employees who are paid through state government's payroll system, there will be a personal services expenditure category. This category will provide funding for wages and the employer's share of benefits. Also, if the department or division intends to contract for non-employee personal services, the funding will be included in this expenditure category.

Operating Expense:

This contains funding for two basic types of expenditures: consumables such as paper, electricity, subscriptions, telephone, etc.; and durables such as computers and copy machines. The operating expense budget for each unit of government is unique to that department or division. Items included in the budget will vary greatly depending upon whether the division occupies rented quarters or a state-owned building and the condition (age) of the equipment.

Grants:

This expenditure category contains the funds that will be disbursed in pursuit of a department's or division's program mission. Grants may be made to individuals, e.g., Medicaid, and general assistance, to municipalities, e.g., town highway grants and special education formula grants, or nonprofit organizations.

FUNDS - The funds from which spending authority is granted by legislatively enacted appropriations are:

General: Unrestricted general state revenue.

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Transportation: Earmarked state revenue from specific sources.

Education: Earmarked state revenue from specific sources.

Fish and Wildlife: Earmarked state revenue from specific sources.

Federal: Federal revenue typically distributed according to a formula and usually earmarked for specific programs.

Special: State revenue, typically derived from fees and often earmarked.

Bond: State revenue derived from the issuance of general obligation bonds and restricted as to use.

Trust: Highly restricted state revenue from sources such as the state employee retirement trust fund.

Internal service: These are bookkeeping entities created to track certain kinds of costs. An example would be an internal service fund for the photocopy center of an agency. Funds are appropriated to different departments of the agency which then “purchase” photocopy services from the center as needed. The internal service fund provides an accounting mechanism for estimating for budget purposes and for keeping track of the actual costs of operating the photocopy center. Internal service funds, however, do involve a double counting of funds. In the example, the agency department spends \$1 of appropriated funds buying photocopy services which the center books as \$1 of internal service fund revenue. When the center buys supplies, the same \$1 is booked as a internal service fund expenditure.

Revolving: Funds which are not new revenue from any source. These “funds” represent an expenditure authority which may or may not be adequately financed in any given fiscal year. If successful, payments into the revolving fund will equal disbursements from the fund. In any event, expenditures in support of this unit of government may be made, up to the limit of the appropriation, even if it results in a deficit or surplus in the fund.

Transfer: Funds which are not new revenue from any source. These “funds” represent a transfer from one unit of government to another. The original source may be general, transportation, federal, etc. An example is the Fire Service Training Council which receives transfer funds from the Department of Public Safety.

Direct Applications: Unanticipated funds and expenditure recoveries from other funds that are deposited to the general fund with Legislative authorization.

Overview of Medicaid

The Medicaid program was created by Congress in 1965 as an entitlement program providing health coverage to low-income families and individuals.¹ Medicaid is structured as a partnership between individual states and the federal government. The rules of this partnership address eligibility (who is covered), services (what is covered), and financing (how funding is shared). At the federal level, Medicaid is overseen by the Centers for Medicare and Medicaid Services (CMS). In Vermont, the Medicaid program is administered by the Department of Vermont Health Access (DVHA), which is part of the Agency of Human Services (AHS). Approximately 134,000 Vermonters rely on Medicaid as their primary source of health coverage and another 49,000 people access partial or supplemental coverage through the program.

Medicaid funding is shared between the states and the federal government through a matching process known as the Federal Medical Assistance Percentage (FMAP). While states may have different FMAP rates for different programs, for most of Vermont's Medicaid programs in SFY'21, the FMAP rate was 54.39% meaning the federal government paid a little over 54 cents for every state or local dollar spent for Medicaid in Vermont. CMS determines specific FMAP rates for each state. Additionally, as part of Families First Coronavirus Response Act, states have received an additional 6.2% towards FMAP for every calendar quarter during which the federal state of emergency has been declared.

The Medicaid program was originally designed for two groups: "aged, blind, and disabled" (ABD) and low-income families. ABD primarily includes individuals who have qualified for Medicaid as a result of having a serious illness or other health condition. Low-income families initially were those receiving cash assistance through the Supplementary Security Income (SSI) program. These are referred to as categorical eligible. Within basic Medicaid law, there are mandatory populations (primarily the groups above) and optional populations. Optional eligibility factors usually are age (e.g., covering older children) or income (e.g., covering to a higher percent of the federal poverty level or FPL). In Vermont, Medicaid eligibility has been expanded throughout the years.

Children's Health Insurance Program (CHIP)

One expansion was through the State Children's Health Insurance Program (SCHIP). SCHIP began in 1998 as a Congressional initiative to encourage states to expand eligibility for low-income children. Under this program,

¹ Entitlement Program means that anyone who meets eligibility rules has a right to enroll.

Overview of Medicaid - continued

states receive an enhanced FMAP rate.² The program was renamed the Children’s Health Insurance Program” (CHIP) when it was reauthorized in 2009 and was reauthorized again in 2013 and 2015 for two more years each.

In 2018, CHIP was extended through 2027. While technically CHIP is under a separate federal title than Medicaid, in Vermont, CHIP is seamlessly integrated with Medicaid as part of the Dr. Dynasaur program which provides coverage for children from low-income families or have disabilities. The program covers approximately 4,500 children up to 300% FPL and has a monthly sliding scale family premium of up to \$60 per month.

Global Commitment

Vermont has implemented additional expansions through “1115 waivers” – referring to section 1115 of the Social Security Act – in which certain Medicaid requirements are waived giving states flexibility to spend Medicaid funds in ways not otherwise allowed under federal law within set terms and conditions. These demonstration projects allow states to institute reforms that promote innovation, increase access, improve quality of care, and drive better health outcomes. They must also be budget neutral meaning federal Medicaid expenditures cannot be more than they would have been in the absence of the demonstration project. According to the National Conference of State Legislatures (NCSL), at least forty states currently operate at least one 1115 waiver.

Global Commitment for Health (aka Global Commitment) which began in 2005, is an 1115 waiver that substantially restructured the financing and organization of Vermont’s Medicaid program. Most notably, it turned DVHA into a public managed care entity with a primary goal of improving the coordination of care received by Medicaid beneficiaries. The waiver also includes the Choices for Care program (formerly a separate 1115 waiver) which is a Medicaid-funded, long-term care program that pays for the care and support of older Vermonters and people with physical disabilities. It also includes home and community-based supports (HCBS) waiver-like services for individuals with Traumatic Brain Injury (TBI), mental health services for children and youth under age 21, community rehabilitation and treatment (CRT) and development disability services (DS). Other more recent modifications address such things as delivery system reforms, substance use disorder, and additional mental health treatment services.

While the waiver has been renewed multiple times since its inception, the

² For FY 2021, the enhance FMAP rate for CHIP will be 70.95 (federal share) and 29.05% (State share)

Overview of Medicaid - continued

terms and conditions have evolved significantly as the needs of Vermonters have changed, as have the priorities of policy and decision makers at both the state and federal levels. More recently, it was renewed effective January 1, 2017 through December 31, 2021.

The Affordable Care Act

In March 2010, President Obama signed the Patient Protection and Affordable Care Act (ACA) which included a major expansion of Medicaid beginning in January 2014. Prior to the ACA, low income adults with dependents had access to coverage through the State's VHAP (Vermont Health Access Program). Many other low- and moderate-income adults were enrolled in Catamount Health, which was a private health insurance product with State-subsidized premium assistance for income eligible individuals up to 300% FPL. Both programs were discontinued in 2014 and a new Medicaid eligibility group called "new adult" was established for both caretaker and childless adults with incomes up to 138% FPL.

The ACA also included the creation of health insurance exchanges. The State created Vermont Health Connect (VHC), which is a state-based health insurance exchange run by the DVHA. The first open enrollment period began in the Fall of 2013. Under the ACA, cost-sharing reductions (CSRs) are available for individuals and families up to 250% FPL and advanced premium tax credits (APTC) are available for those up to 400% FPL. In addition, Act 50 of 2013 provided for additional state-based cost-sharing reductions and premium tax credits for individuals and families with incomes up to 300% FPL, who purchase insurance directly through VHC.

Figures

The tables on the next several pages analyze Vermont's Medicaid program in different ways. One way looks at Medicaid by eligibility category. Information is presented on enrollment, total spending by eligibility type, and a comparison of spending where Medicaid is the primary source of coverage versus a secondary (or supplementary) source of coverage.

Another way of looking at Medicaid spending in Vermont is by State services by department. Several departments administer services that are paid for through the Medicaid program, including the DVHA; the Department of Disabilities, Aging, and Independent Living (DDAIL); the Department for Children and Families (DCF); the Department of Health (VDH); the Department of Mental Health (DMH); and the Agency of Education (AOE).

Overview of Medicaid - continued

Apart from the AOE, all the departments listed are part of the Vermont Agency of Human Services. Finally, also included is a chart summarizing Global Commitment and other Medicaid related expenditures for FY 2017 to 2020.

2020 Federal Poverty Levels (FPLs)

Monthly						
Household Size	100%	138%	150%	200%	250%	300%
1	\$1,063	\$1,467	\$1,595	\$2,127	\$2,658	\$3,190
2	\$1,437	\$1,983	\$2,155	\$2,873	\$3,592	\$4,310
3	\$1,810	\$2,498	\$2,715	\$3,620	\$4,525	\$5,430
4	\$2,183	\$3,013	\$3,275	\$4,367	\$5,458	\$6,550
5	\$2,557	\$3,528	\$3,835	\$5,113	\$6,392	\$7,670
6	\$2,930	\$4,043	\$4,395	\$5,860	\$7,325	\$8,790

Annually						
Household Size	100%	138%	150%	200%	250%	300%
1	\$12,760	\$17,609	\$19,140	\$25,520	\$31,900	\$38,280
2	\$17,240	\$23,791	\$25,860	\$34,480	\$43,100	\$51,720
3	\$21,720	\$29,974	\$32,580	\$43,440	\$54,300	\$65,160
4	\$26,200	\$36,156	\$39,300	\$52,400	\$65,500	\$78,600
5	\$30,680	\$42,338	\$46,020	\$61,360	\$76,700	\$92,040
6	\$35,160	\$48,521	\$52,740	\$70,320	\$87,900	\$105,480

<https://aspe.hhs.gov/poverty-guidelines>

Average Medicaid Caseload - FY'17 to FY'20

(Based on Monthly Enrollment)

	actual FY17 ¹	actual FY18	actual FY19	actual FY20
Full/Primary Coverage²				
Adult				
Aged, Blind, or Disabled (ABD) Adults	8,470	6,799	6,485	6,298
General Adults	15,140	12,664	10,148	8,287
New Adult - (ACA Expansion)	60,102	58,535	56,533	55,186
Adult Subtotal	83,712	77,998	73,166	69,771
Children				
Blind or Disabled (BD) Kids	2,368	2,241	2,093	1,758
General Kids	60,114	59,821	58,779	57,691
CHIP (Uninsured) Kids	5,142	4,667	4,479	4,535
Children Subtotal	67,624	66,729	65,351	63,984
Subtotal -Full/Primary	151,336	144,727	138,517	133,755
Partial/Supplemental Coverage				
Choices for Care	4,290	4,232	4,275	4,326
ABD Dual Eligibles	17,601	17,659	17,651	17,522
Rx -Pharmacy Only Programs	11,399	10,717	10,382	9,988
Vermont Premium Assistance ³	17,961	18,275	17,163	16,237
Cost Sharing Reduction ⁴	5,816	6,141	4,919	3,518
Underinsured Kids (ESI up to 312% FPL)	845	601	563	561
Subtotal -Partial/Supp	52,096	51,484	50,034	48,634
Total Medicaid Enrollment	203,432	196,211	188,551	182,389

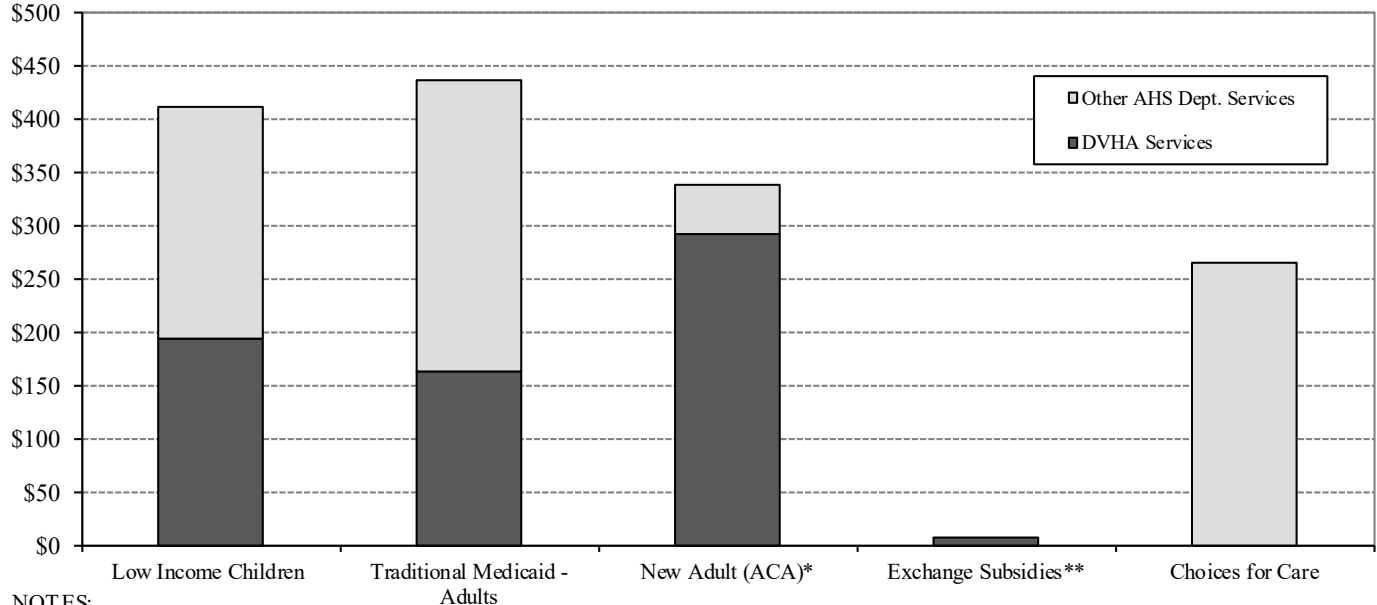
1 A redetermination process began in Fall 2015, the effects of which were seen through FY 2017 and into FY 2018.

2 Some Full Coverage enrollees may have other forms of insurance.

3 Vermont Premium Assistance (VPA) counts are the number subscribers and not individuals.

4 Almost all of the people with Vermont Premium Assistance (VPA) also have Cost-Sharing Reduction (CSR) subsidies. As such there may be some double-counting in the total Medicaid enrollment.

Estimated Total Spending by Eligibility Type, Vermont Medicaid, FY 2020

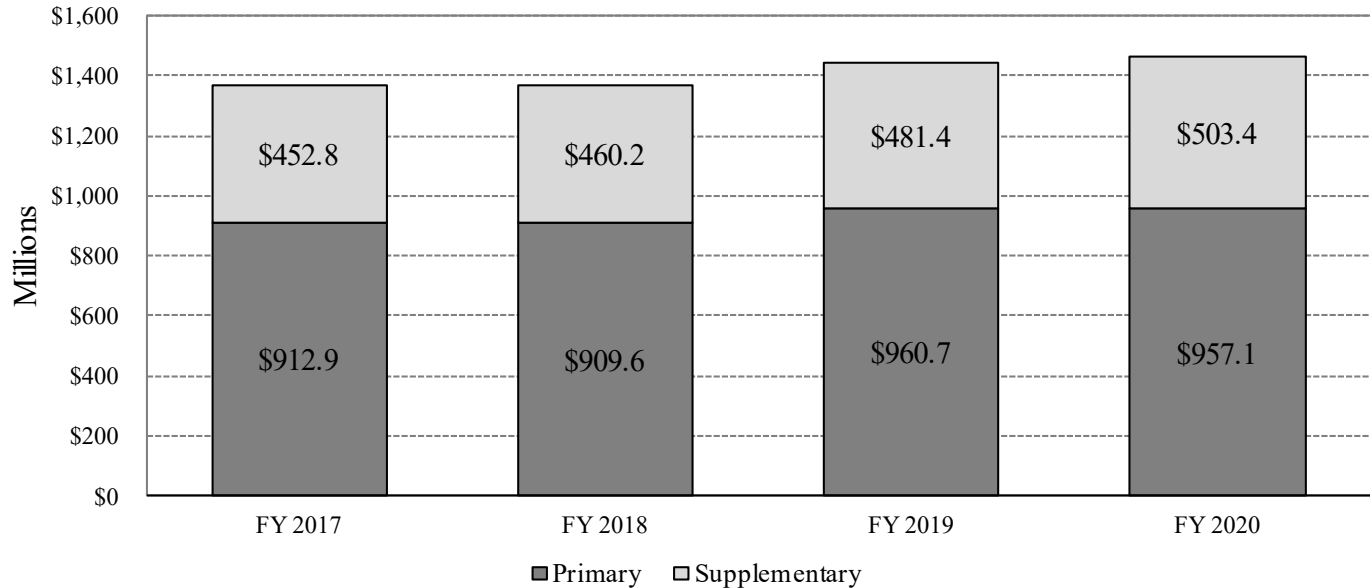


NOTES:

* New Adult expansion under the Affordable Care Act began FY' 14.

** Exchange subsidies include the Vermont Premium Assistance and the Cost-Sharing Reduction Programs

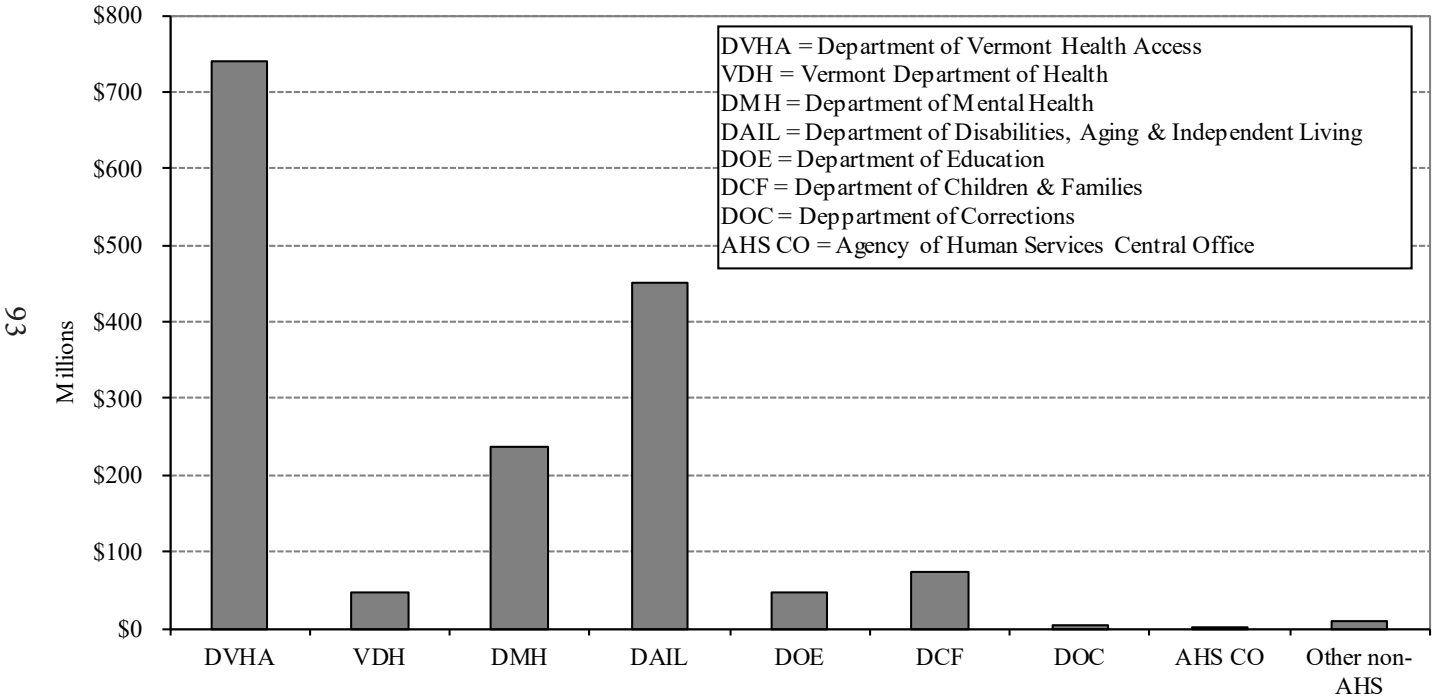
Medicaid as Primary Source of Coverage v. Secondary Source of Coverage - Spending, FYs 2017 - 2020



NOTES:

* Includes program costs only. Does not include admin, investments, disproportionate share hospital (DSH) payments, clawback, or Buy-In.

Estimated Medicaid Spending by Department, FY 2020



Summary of Global Commitment and Medicaid Related Expenditures

	FY18 Actual	FY19 Actual	FY20 Actual
Global Commitment Waiver (GC) ¹			
GC - Administration ²	-----	-----	-----
GC - Program	1,176,581,623	1,246,939,045	1,236,841,301
GC - VT Premium Assistance	6,332,790	5,941,367	5,864,311
GC - Choices for Care ³	193,956,348	206,204,809	221,591,137
GC - Investments	139,114,731	135,033,700	124,799,031
GC - Certified (non-cash program & CNOM) ⁴	27,307,277	27,770,489	23,441,495
GC Waiver total	1,543,292,769	1,621,889,410	1,612,537,275
Other Medicaid and Related Programs			
Non-Capitated Administration ²	130,747,372	124,417,065	137,769,133
Choices For Care / Money Follows the Person	2,607,149	766,828	2,379,542
Exchange Cost Sharing Subsidies (State Only)	1,533,802	1,482,370	1,170,612
Exchange Vermont Premium Assistance (State Only)	74,896	-	-
Pharmacy (State Only)	1,054,658	4,784,349	4,862,659
Disproportionate Share Hospital (DSH)	27,448,780	22,704,471	22,704,471
Clawback (State only funded)	33,676,089	34,453,902	35,532,471
Children's Health Insurance Program (CHIP)	11,055,931	12,093,133	13,744,946
Total Non-GC Waiver spending	208,198,677	200,702,118	218,163,834
Total All Expenditures	1,751,491,446	1,822,591,528	1,830,701,108
	0.1%	4.1%	0.4%
Blue Cross Blue Shield VT Reconciliation Settlement	4,500,000		

1 CY17 - Payments to Accountable Care Organization (ACO) for attributed lives included in GC program expenditures.

2 CY17 - Administrative costs move out of GC under new waiver agreement. 50/50 match.

3 CY15 - Choices for Care becomes part of Global Commitment.

4 CNOM = Costs not otherwise matched (in the absence of the waiver)

Total Appropriations FY16 - FY21 as passed

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	FY16	FY17	FY18	FY19	FY20 Final	FY21 COC	5 Yr CAGR
GENERAL GOVERNMENT								
B.100	Secretary of administration - secretary's office							
	General funds	1,369,378	1,237,569	893,395	886,620	886,620	862,455	
	Special funds	-	-	-	100,000	150,000	169,000	
	Internal service funds	-	-	-	-	75,000	173,452	
	Interdepartmental transfers	1,815,140	1,863,153	-	-	-	178,859	
	Total	3,184,518	3,100,722	893,395	986,620	1,111,620	1,383,766	15.4%
B.101	Secretary of administration - finance							
	Interdepartmental transfers	1,443,063	1,282,981	1,340,979	1,279,731	1,379,417	1,312,682	1.9%
	Total	1,443,063	1,282,981	1,340,979	1,279,731	1,379,417	1,312,682	
B.102	Secretary of administration - workers' compensation insurance							
	Internal service funds	1,501,524	1,342,291	792,244	776,917	769,663	662,726	15.1%
	Total	1,501,524	1,342,291	792,244	776,917	769,663	662,726	
B.103	Secretary of administration - general liability insurance							
	Internal service funds	306,828	366,645	489,765	647,123	657,070	623,477	15.2%
	Total	306,828	366,645	489,765	647,123	657,070	623,477	

Total Appropriations FY16 - FY21 as passed

SEC.	APPROPRIATIONS	FY16	FY17	FY18	FY19	FY20 Final	FY21 COC	5 Yr CAGR
GENERAL GOVERNMENT								
B.104	Secretary of administration - all other insurance							
	Internal service funds	32,940	38,143	33,895	39,048	32,175	20,901	8.7%
	Total	32,940	38,143	33,895	39,048	32,175	20,901	
B.105	Agency of digital services - communications and information technology							
	General funds	-	-	-	177,615	179,238	174,342	
	Special funds	-	-	-	383,700	383,707	387,710	
	Internal service funds	35,174,008	39,787,997	40,216,256	67,963,553	71,742,131	80,664,392	
	Interdepartmental transfers	-	-	-	260,582	-	-	
	Total	35,174,008	39,787,997	40,216,256	68,785,450	72,305,076	81,226,444	18.2%
B.106	Finance and management - budget and management							
	General funds	1,060,243	1,133,838	1,309,469	1,258,956	1,286,501	1,284,367	
	Internal service funds	-	-	-	347,826	346,638	615,992	
	Interdepartmental transfers	267,236	431,197	363,855	-	-	-	
	Total	1,327,479	1,565,035	1,673,324	1,606,782	1,633,139	1,900,359	7.4%
B.107	Finance and management - financial operations							
	Internal service funds	2,819,330	3,034,563	2,994,334	2,811,530	2,861,624	2,851,807	.2%
	Total	2,819,330	3,034,563	2,994,334	2,811,530	2,861,624	2,851,807	

Total Appropriations FY16 - FY21 as passed

SEC.	APPROPRIATIONS	FY16	FY17	FY18	FY19	FY20 Final	FY21 COC	5 Yr CAGR
GENERAL GOVERNMENT								
B.108	Human resources - operations							
	General funds	1,804,413	1,772,307	1,968,777	1,940,451	1,978,207	1,934,763	
	Special funds	244,912	244,912	277,462	277,462	277,462	263,589	
	Internal service funds	5,634,261	5,440,511	6,206,438	6,206,438	6,552,186	6,595,152	
	Interdepartmental transfers	537,308	452,850	537,308	537,308	880,474	815,641	
	Total	8,220,894	7,910,580	8,989,985	8,961,659	9,688,329	9,609,145	3.2%
B.108.1	Human resources - VTHR operations							
	Internal service funds	2,448,666	2,402,513	2,568,514	2,568,514	2,514,638	2,739,781	2.3%
	Total	2,448,666	2,402,513	2,568,514	2,568,514	2,514,638	2,739,781	
B.109	Human resources - employee benefits & wellness							
	Internal service funds	1,760,667	1,779,941	1,651,943	1,674,831	1,610,101	1,556,329	2.4%
	Total	1,760,667	1,779,941	1,651,943	1,674,831	1,610,101	1,556,329	
B.110	Libraries							
	General funds	2,230,780	2,337,163	2,279,975	2,025,918	2,062,056	2,007,822	
	Special funds	102,563	104,857	123,998	97,571	116,031	107,828	
	Federal funds	1,040,195	861,098	820,514	1,064,162	1,116,678	1,153,855	
	Interdepartmental transfers	95,393	97,002	97,002	96,528	98,459	98,459	
	Total	3,468,931	3,400,120	3,321,489	3,284,179	3,393,224	3,367,964	.6%

Total Appropriations FY16 - FY21 as passed

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SEC.	APPROPRIATIONS	FY16	FY17	FY18	FY19	FY20 Final	FY21 COC	5 Yr CAGR
GENERAL GOVERNMENT								
B.111	Tax - administration/collection							
	General funds	15,724,662	16,349,276	18,035,976	18,686,980	19,475,589	19,989,515	
	Special funds	1,370,888	1,370,888	1,370,888	1,570,888	1,570,888	1,680,474	
	Federal Coronavirus Relief Fund	-	-	-	-	-	323,000	
	Interdepartmental transfers	142,566	142,566	142,566	142,566	142,566	34,109	
	Total	17,238,116	17,862,730	19,549,430	20,400,434	21,189,043	22,027,098	5. %
B.112	Buildings and general services - administration							
	Interdepartmental transfers	784,661	717,209	762,813	756,241	775,182	818,790	.9%
	Total	784,661	717,209	762,813	756,241	775,182	818,790	
B.113	Buildings and general services - engineering							
	Interdepartmental transfers	3,567,791	3,553,061	3,537,525	3,432,525	3,583,423	4,115,903	
	Total	3,567,791	3,553,061	3,537,525	3,432,525	3,583,423	4,115,903	2.9%
B.114	Buildings and general services - information centers							
	General funds	667,554	677,224	632,642	642,885	648,931	630,652	
	Transportation funds	4,034,714	4,014,502	3,886,230	3,868,566	4,019,636	3,911,594	
	Special funds	83,504	61,845	325,067	450,958	458,316	473,635	
	Federal Coronavirus Relief Fund	-	-	-	-	-	360,000	
	Total	4,785,772	4,753,571	4,843,939	4,962,409	5,126,883	5,375,881	2.4%

Total Appropriations FY16 - FY21 as passed

SEC.	APPROPRIATIONS	FY16	FY17	FY18	FY19	FY20 Final	FY21 COC	5 Yr CAGR
GENERAL GOVERNMENT								
B.115	Buildings and general services - purchasing							
	General funds	1,209,379	1,127,133	1,250,050	1,230,331	1,247,807	1,240,679	
	Interdepartmental transfers	-	-	-	-	-	97,890	
	Total	1,209,379	1,127,133	1,250,050	1,230,331	1,247,807	1,338,569	2.1%
B.116	Buildings and general services - postal services							
	General funds	83,096	83,221	85,063	85,063	85,063	82,511	
	Internal service funds	716,292	747,125	772,183	776,047	801,754	842,476	
	Total	799,388	830,346	857,246	861,110	886,817	924,987	3. %
B.117	Buildings and general services - copy center							
	Internal service funds	838,260	823,028	871,699	871,699	935,150	936,947	
	Total	838,260	823,028	871,699	871,699	935,150	936,947	2.3%
B.118	Buildings and general services - fleet management services							
	Internal service funds	997,259	885,599	999,082	933,775	944,481	935,958	1.3%
	Total	997,259	885,599	999,082	933,775	944,481	935,958	
B.119	Buildings and general services - federal surplus property							
	Enterprise funds	16,336	30,157	38,427	26,291	23,052	6,840	16. %
	Total	16,336	30,157	38,427	26,291	23,052	6,840	

Total Appropriations FY16 - FY21 as passed

100	SEC. APPROPRIATIONS	FY16	FY17	FY18	FY19	FY20 Final	FY21 COC	5 Yr CAGR
	GENERAL GOVERNMENT							
	B.120 Buildings and general services - state surplus property							
	Internal service funds	305,454	216,588	252,632	270,990	312,446	427,509	
	Enterprise funds	23,984	-	-	-	-	-	
	Total	329,438	216,588	252,632	270,990	312,446	427,509	5.3%
	B.121 Buildings and general services - property management							
	Federal Coronavirus Relief Fund	-	-	-	-	-	1,583,332	
	Internal service funds	2,186,159	2,148,422	1,889,669	1,654,480	1,799,719	1,773,530	
	Total	2,186,159	2,148,422	1,889,669	1,654,480	1,799,719	3,356,862	9. %
	B.122 Buildings and general services - fee for space							
	Federal Coronavirus Relief Fund	-	-	-	-	-	1,508,433	
	Internal service funds	28,725,212	28,509,191	29,363,661	29,988,009	30,601,226	29,565,514	
	Enterprise funds	-	-	-	-	-	-	
	Federal funds	-	-	-	-	-	-	
	General funds	-	-	-	-	-	-	
	Interdepartmental transfers	-	-	-	-	-	-	
	Special funds	-	-	-	-	-	-	
	Total	28,725,212	28,509,191	29,363,661	29,988,009	30,601,226	31,073,947	1.6%

Total Appropriations FY16 - FY21 as passed

SEC.	APPROPRIATIONS	FY16	FY17	FY18	FY19	FY20 Final	FY21 COC	5 Yr CAGR
GENERAL GOVERNMENT								
B.124	Executive office - governor's office							
	General funds	1,614,954	1,695,176	1,695,176	1,658,582	1,658,582	1,657,770	
	Interdepartmental transfers	413,388	186,500	186,500	186,500	186,500	197,500	
	Total	2,028,342	1,881,676	1,881,676	1,845,082	1,845,082	1,855,270	1.8%
B.125	Legislative counsel							
	General funds	4,089,718	4,188,198	4,678,911	4,996,787	3,772,167	3,187,533	4.9%
	Total	4,089,718	4,188,198	4,678,911	4,996,787	3,772,167	3,187,533	
B.126	Legislature							
	General funds	7,081,124	7,264,775	7,581,882	7,730,916	8,119,372	8,691,089	4.2%
	Total	7,081,124	7,264,775	7,581,882	7,730,916	8,119,372	8,691,089	
B.126.1	Legislative information technology							
	General funds	-	-	-	-	1,412,146	1,419,819	
	Total	-	-	-	-	1,412,146	1,419,819	
B.127	Joint fiscal committee							
	General funds	1,619,820	1,648,880	1,757,736	1,905,926	2,023,053	2,093,770	5.3%
	Total	1,619,820	1,648,880	1,757,736	1,905,926	2,023,053	2,093,770	
B.128	Sergeant at arms							
	General funds	645,749	671,374	741,345	820,828	870,204	951,819	8.1%
	Total	645,749	671,374	741,345	820,828	870,204	951,819	

Total Appropriations FY16 - FY21 as passed

SEC. APPROPRIATIONS	FY16	FY17	FY18	FY19	FY20 Final	FY21 COC	5 Yr CAGR
GENERAL GOVERNMENT							
B.129 Lieutenant governor							
General funds	185,208	194,487	238,955	254,551	263,133	263,891	7.3%
Total	185,208	194,487	238,955	254,551	263,133	263,891	
B.130 Auditor of accounts							
General funds	393,969	418,307	392,371	390,871	404,513	314,921	
Special funds	53,145	53,145	53,145	53,145	53,145	53,145	
Internal service funds	3,235,936	3,372,324	3,395,164	3,058,430	3,177,390	3,214,114	
Total	3,683,050	3,843,776	3,840,680	3,502,446	3,635,048	3,582,180	.6%
B.131 State treasurer							
General funds	901,101	1,022,452	1,006,452	969,366	981,483	975,600	
Special funds	2,338,561	2,471,709	2,604,257	2,781,017	2,968,779	3,021,695	
Interdepartmental transfers	108,054	108,272	100,765	113,662	120,271	140,120	
Total	3,347,716	3,602,433	3,711,474	3,864,045	4,070,533	4,137,415	4.3%
B.132 State treasurer - unclaimed property							
Private purpose trust funds	1,139,193	1,125,701	1,125,701	1,125,701	1,125,701	1,134,819	.1%
Total	1,139,193	1,125,701	1,125,701	1,125,701	1,125,701	1,134,819	
B.133 Vermont state retirement system							
Pension trust funds	8,824,824	9,187,124	7,299,224	7,476,674	6,788,424	5,672,641	8.5%
Total	8,824,824	9,187,124	7,299,224	7,476,674	6,788,424	5,672,641	

Total Appropriations FY16 - FY21 as passed

SEC.	APPROPRIATIONS	FY16	FY17	FY18	FY19	FY20 Final	FY21 COC	5 Yr CAGR
GENERAL GOVERNMENT								
B.134	Municipal employees' retirement system							
	Pension trust funds	3,240,879	3,349,583	2,847,807	3,005,663	2,916,008	2,598,919	4.3%
	Total	3,240,879	3,349,583	2,847,807	3,005,663	2,916,008	2,598,919	
B.135	State labor relations board							
	General funds	231,466	237,743	247,014	251,465	259,233	286,887	
	Special funds	6,788	6,788	6,788	6,788	6,788	6,788	
	Interdepartmental transfers	2,788	2,788	2,788	2,788	2,788	2,788	
	Total	241,042	247,319	256,590	261,041	268,809	296,463	4.2%
B.136	VOSHA review board							
	General funds	30,088	46,903	44,103	44,333	46,175	45,650	
	Interdepartmental transfers	30,153	46,903	44,102	44,333	46,175	45,649	
	Total	60,241	93,806	88,205	88,666	92,350	91,299	8.7%
B.136.1	Ethics Commission							
	Internal service funds	-	-	-	120,843	120,843	113,317	
	Total	-	-	-	120,843	120,843	113,317	
B.137	Homeowner rebate							
	General funds	15,273,000	15,560,000	15,840,000	16,600,000	16,600,000	17,100,000	2.3%
	Total	15,273,000	15,560,000	15,840,000	16,600,000	16,600,000	17,100,000	

Total Appropriations FY16 - FY21 as passed

SEC.	APPROPRIATIONS	FY16	FY17	FY18	FY19	FY20 Final	FY21 COC	5 Yr CAGR
GENERAL GOVERNMENT								
B.138	Renter rebate							
	General funds	2,775,000	3,417,150	2,520,000	10,500,000	8,100,000	9,500,000	
	Education funds	6,475,000	7,973,350	7,684,262	-	-	-	
	Total	9,250,000	11,390,500	10,204,262	10,500,000	8,100,000	9,500,000	.5%
B.139	Tax department - reappraisal and listing payments							
	General funds	-	-	-	3,295,021	3,303,324	3,310,000	
	Education funds	3,675,000	3,425,000	3,550,000	-	-	-	
	Total	3,675,000	3,425,000	3,550,000	3,295,021	3,303,324	3,310,000	2.1%
B.140	Municipal current use							
	General funds	14,647,867	15,023,110	15,259,309	15,981,672	16,603,039	16,985,000	3. %
	Total	14,647,867	15,023,110	15,259,309	15,981,672	16,603,039	16,985,000	
B.142	Payments in lieu of taxes							
	Special funds	6,400,000	7,211,000	7,600,000	8,036,000	8,750,000	9,250,000	7.6%
	Total	6,400,000	7,211,000	7,600,000	8,036,000	8,750,000	9,250,000	
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	
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	

Total Appropriations FY16 - FY21 as passed

SEC.	APPROPRIATIONS	FY16	FY17	FY18	FY19	FY20 Final	FY21 COC	5 Yr CAGR
GENERAL GOVERNMENT								
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	
2.045	Lottery commission							
	Enterprise funds	3,254,943	3,393,329	3,422,014	3,409,074	-	-	
	Total	3,254,943	3,393,329	3,422,014	3,409,074	-	-	
Totals for general government								
	General fund	73,638,569	76,106,286	78,458,601	92,335,137	92,266,436	94,990,855	
	Transportation fund	4,034,714	4,014,502	3,886,230	3,868,566	4,019,636	3,911,594	
	Special funds	10,824,361	11,749,144	12,585,605	13,981,529	14,959,116	15,637,864	
	Federal Coronavirus Relief Fund	-	-	-	-	-	3,774,765	
	Federal funds	1,040,195	861,098	820,514	1,064,162	1,116,678	1,153,855	
	Internal service funds	86,682,796	90,894,881	92,497,479	120,710,053	125,854,235	134,313,374	
	Interdepartmental transfers	9,207,541	8,884,482	7,116,203	6,852,764	7,215,255	7,858,390	
	Enterprise funds	3,295,263	3,423,486	3,460,441	3,435,365	23,052	6,840	
	Pension trust funds	12,065,703	12,536,707	10,147,031	10,482,337	9,704,432	8,271,560	
	Private purpose trust funds	1,139,193	1,125,701	1,125,701	1,125,701	1,125,701	1,134,819	
	Education funds	10,150,000	11,398,350	11,234,262	-	-	-	
	Total	212,078,335	220,994,637	221,332,067	253,855,614	256,284,541	271,053,916	5. %

Total Appropriations FY16 - FY21 as passed

SEC.	APPROPRIATIONS	FY16	FY17	FY18	FY19	FY20 Final	FY21 COC	5 Yr CAGR
PROTECTION TO PERSONS AND PROPERTY								
B.200	Attorney general							
	General funds	4,204,176	4,338,420	4,876,409	5,206,635	5,467,707	5,622,679	
	Special funds	2,017,819	2,150,198	1,774,350	1,960,836	2,015,281	1,889,888	
	Tobacco funds	348,000	348,000	348,000	348,000	348,000	348,000	
	Federal Coronavirus Relief Fund	-	-	-	-	-	65,000	
	Federal funds	829,609	1,067,909	1,113,091	1,220,634	1,256,355	1,427,372	
	Interdepartmental transfers	2,288,053	2,409,437	2,557,496	2,943,104	2,850,653	3,198,811	
	Total	9,687,657	10,313,964	10,669,346	11,679,209	11,937,996	12,551,750	5.3%
B.201	Vermont court diversion							
	General funds	1,396,486	2,055,333	2,156,486	2,270,486	2,734,524	2,634,021	
	Special funds	599,997	664,047	664,047	599,997	439,997	257,997	
	Total	1,996,483	2,719,380	2,820,533	2,870,483	3,174,521	2,892,018	7.7%
B.202	Defender general - public defense							
	General funds	10,213,001	10,907,676	11,283,960	12,106,851	12,487,014	13,194,524	
	Special funds	613,552	588,552	589,653	589,653	589,653	589,653	
	Total	10,826,553	11,496,228	11,873,613	12,696,504	13,076,667	13,784,177	4.9%
B.203	Defender general - assigned counsel							
	General funds	4,849,222	5,539,293	5,681,054	5,729,229	5,969,661	5,674,351	3.2%
	Special funds	-	-	-	-	-	-	
	Total	4,849,222	5,539,293	5,681,054	5,729,229	5,969,661	5,674,351	

Total Appropriations FY16 - FY21 as passed

SEC.	APPROPRIATIONS	FY16	FY17	FY18	FY19	FY20 Final	FY21 COC	5 Yr CAGR
PROTECTION TO PERSONS AND PROPERTY								
B.204 Judiciary								
	General funds	38,240,180	39,433,856	42,162,907	44,681,694	46,593,611	46,927,245	
	Special funds	2,667,462	2,667,459	2,667,460	3,174,315	3,248,649	3,182,775	
	Federal funds	473,301	556,455	556,455	640,524	887,586	887,586	
	Interdepartmental transfers	2,325,273	2,325,272	2,325,272	2,325,272	2,095,399	2,095,399	
	Tobacco funds	39,871	39,031	-	-	-	-	
	Total	43,746,087	45,022,073	47,712,094	50,821,805	52,825,245	53,093,005	3.9%
B.205 State's attorneys								
	General funds	10,292,216	11,060,441	11,733,829	12,291,761	12,714,313	13,075,933	
	Special funds	102,785	105,855	123,480	106,471	121,240	75,502	
	Federal funds	31,000	31,000	31,000	31,000	31,000	232,812	
	Interdepartmental transfers	2,536,343	2,508,686	2,710,782	2,682,447	2,666,645	2,656,841	
	Total	12,962,344	13,705,982	14,599,091	15,111,679	15,533,198	16,041,088	4.4%
B.206 Special investigative unit								
	General funds	1,678,000	1,841,100	1,999,100	1,999,100	1,999,100	2,100,430	4.6%
	Total	1,678,000	1,841,100	1,999,100	1,999,100	1,999,100	2,100,430	
B.207 Sheriffs								
	General funds	4,186,992	4,315,633	4,314,631	4,507,362	4,660,863	4,635,239	2.1%
	Total	4,186,992	4,315,633	4,314,631	4,507,362	4,660,863	4,635,239	

Total Appropriations FY16 - FY21 as passed

SEC. APPROPRIATIONS	FY16	FY17	FY18	FY19	FY20 Final	FY21 COC	5 Yr CAGR
PROTECTION TO PERSONS AND PROPERTY							
B.208 Public safety - administration							
General funds	3,269,549	2,805,505	2,637,671	2,671,645	4,431,288	5,115,145	
Special funds	-	-	-	5,000	175,000	5,000	
Federal funds	296,229	270,726	279,160	263,124	441,300	567,444	
Interdepartmental transfers	1,501,000	2,022,693	2,110,753	2,738,758	3,564,329	3,497,460	
Total	3,565,778	5,098,924	5,027,584	5,678,527	8,611,917	9,185,049	20.8%
B.209 Public safety - state police							
General funds	28,010,427	33,887,477	35,724,847	40,046,325	41,706,303	28,156,891	
Transportation funds	22,750,000	21,150,000	20,250,000	20,250,000	20,250,000	13,350,000	
Special funds	3,290,856	2,849,249	2,905,072	2,984,667	3,067,749	3,145,278	
Federal Coronavirus Relief Fund	-	-	-	-	-	21,790,000	
Federal funds	2,294,098	2,161,852	2,619,131	3,798,422	4,063,667	5,023,746	
Interdepartmental transfers	1,580,434	1,818,444	1,783,866	2,073,828	1,898,851	1,965,032	
Total	57,925,815	61,867,022	63,282,916	69,153,242	70,986,570	73,430,947	4.9%
B.210 Public safety - criminal justice services							
General funds	6,754,528	7,090,142	7,006,967	4,302,246	3,147,212	1,875,235	
Special funds	1,719,236	1,941,138	2,134,552	1,930,061	1,930,649	3,422,917	
Federal funds	1,240,065	1,327,086	1,516,096	1,754,848	765,890	846,505	
Interdepartmental transfers	359,175	964,237	895,539	180,141	-	-	
Total	10,073,004	11,322,603	11,553,154	8,167,296	5,843,751	6,144,657	9.4%

Total Appropriations FY16 - FY21 as passed

SEC.	APPROPRIATIONS	FY16	FY17	FY18	FY19	FY20 Final	FY21 COC	5 Yr CAGR
PROTECTION TO PERSONS AND PROPERTY								
B.211	Public safety - emergency management							
	General funds	406,886	502,542	416,797	421,265	433,306	591,482	
	Special funds	-	-	300,000	230,000	230,000	710,000	
	Federal funds	19,189,575	21,113,661	13,798,597	13,002,034	8,319,390	9,942,079	
	Interdepartmental transfers	180,074	187,614	284,223	198,113	-	-	
	Total	19,596,461	21,803,817	14,799,617	13,851,412	8,982,696	11,243,561	10.5%
B.212	Public safety - fire safety							
	General funds	625,648	383,349	426,712	399,264	477,905	471,233	
	Special funds	7,028,803	8,179,056	8,309,126	8,667,177	8,954,902	8,578,330	
	Federal funds	356,980	354,868	851,858	876,323	876,323	480,205	
	Interdepartmental transfers	45,000	45,000	45,000	45,000	45,000	45,000	
	Total	8,056,431	8,962,273	9,632,696	9,987,764	10,354,130	9,574,768	3.5%
B.213	Public safety - Forensic Laboratory							
	General funds	-	-	-	3,032,024	3,177,547	3,230,986	
	Special funds	-	-	-	94,238	78,555	77,518	
	Federal funds	-	-	-	414,702	414,702	534,594	
	Interdepartmental transfers	-	-	-	784,589	560,750	373,437	
	Total	-	-	-	4,325,553	4,231,554	4,216,535	

Total Appropriations FY16 - FY21 as passed

SEC.	APPROPRIATIONS	FY16	FY17	FY18	FY19	FY20 Final	FY21 COC	5 Yr CAGR
PROTECTION TO PERSONS AND PROPERTY								
B.215	Military - administration							
	General funds	1,132,115	1,150,435	1,172,169	1,468,961	2,674,877	2,696,229	
	Federal Coronavirus Relief Fund	-	-	-	-	-	72,450	
	Total	1,132,115	1,150,435	1,172,169	1,468,961	2,674,877	2,768,679	19.6%
B.216	Military - air service contract							
	General funds	520,320	552,185	583,733	575,144	581,730	573,198	
	Federal funds	5,360,582	5,927,112	6,017,347	6,167,069	6,381,011	6,799,728	
	Total	5,880,902	6,479,297	6,601,080	6,742,213	6,962,741	7,372,926	4.6%
B.217	Military - army service contract							
	Federal funds	13,110,331	17,523,770	13,334,123	13,978,719	14,785,692	43,690,489	27.2%
	Total	13,110,331	17,523,770	13,334,123	13,978,719	14,785,692	43,690,489	
B.218	Military - building maintenance							
	General funds	1,432,553	1,512,374	1,520,820	1,437,037	1,448,308	1,527,079	
	Special funds	-	10,000	60,000	60,000	60,000	62,500	
	Total	1,432,553	1,522,374	1,580,820	1,497,037	1,508,308	1,589,579	2.1%
B.219	Military - veterans' affairs							
	General funds	835,495	794,156	794,678	799,724	793,651	817,206	
	Special funds	130,008	109,718	125,310	140,010	147,218	151,512	
	Federal funds	100,000	1,523,840	99,729	100,000	100,000	99,585	
	Total	1,065,503	2,427,714	1,019,717	1,039,734	1,040,869	1,068,303	.1%

Total Appropriations FY16 - FY21 as passed

II	SEC. APPROPRIATIONS	FY16	FY17	FY18	FY19	FY20 Final	FY21 COC	5 Yr CAGR
	PROTECTION TO PERSONS AND PROPERTY							
	B.220 Center for crime victim services							
	General funds	1,264,008	1,264,140	1,264,140	1,264,158	1,264,158	1,232,712	
	Special funds	4,914,287	5,072,158	5,132,559	5,341,178	5,342,728	5,354,316	
	Federal funds	4,413,384	6,758,593	7,367,796	6,281,029	9,682,330	7,172,443	
	Total	10,591,679	13,094,891	13,764,495	12,886,365	16,289,216	13,759,471	5.4%
	B.221 Criminal justice training council							
	General funds	2,313,392	2,317,482	2,298,555	2,495,229	2,488,016	2,609,420	
	Federal Coronavirus Relief Fund	-	-	-	-	-	13,000	
	Interdepartmental transfers	133,642	78,333	40,386	121,155	204,625	285,286	
	Total	2,447,034	2,395,815	2,338,941	2,616,384	2,692,641	2,907,706	3.5%
	B.222 Agriculture, food and markets - administration							
	General funds	914,793	1,136,524	1,063,695	969,921	979,008	972,156	
	Special funds	488,972	520,239	630,066	809,473	714,922	886,366	
	Federal Coronavirus Relief Fund	-	-	-	-	-	209,162	
	Federal funds	329,932	337,056	487,719	412,606	431,222	426,067	
	Interdepartmental transfers	-	-	-	-	-	-	
	Total	1,733,697	1,993,819	2,181,480	2,192,000	2,125,152	2,493,751	7.5%

Total Appropriations FY16 - FY21 as passed

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SEC.	APPROPRIATIONS	FY16	FY17	FY18	FY19	FY20 Final	FY21 COC	5 Yr CAGR
PROTECTION TO PERSONS AND PROPERTY								
B.223	Agriculture, food and markets - food safety and consumer protection							
	General funds	2,600,807	2,593,189	2,661,332	2,829,250	2,895,182	2,859,758	
	Special funds	3,296,653	3,553,332	3,672,807	3,743,410	3,644,093	3,608,289	
	Federal Coronavirus Relief Fund	-	-	-	-	-	120,560	
	Federal funds	888,939	933,097	1,074,715	1,265,685	1,253,186	1,122,085	
	Interdepartmental transfers	6,922	7,000	7,000	7,000	7,000	7,000	
	Global Commitment funds	34,006	34,006	-	-	-	-	
	Total	6,827,327	7,120,624	7,415,854	7,845,345	7,799,461	7,717,692	2.5%
B.224	Agriculture, food and markets - agricultural development							
	General funds	1,739,090	1,896,634	1,928,127	1,920,068	2,100,030	1,922,062	
	Special funds	609,016	582,764	625,830	666,160	688,828	706,100	
	Federal Coronavirus Relief Fund	-	-	-	-	-	683,806	
	Federal funds	478,711	676,266	1,233,783	1,136,040	1,404,693	1,657,616	
	Interdepartmental transfers	41,667	44,218	39,500	42,037	-	-	
	Total	2,868,484	3,199,882	3,827,240	3,764,305	4,193,551	4,969,584	11.6%
B.225	Agriculture, food and markets - agricultural resource management and environmental stewardship							
	General funds	1,931,216	2,052,525	1,852,119	662,248	730,945	780,733	
	Special funds	1,793,932	1,957,631	1,958,384	1,515,661	1,816,068	2,027,250	
	Federal Coronavirus Relief Fund	-	-	-	-	-	122,758	
	Federal funds	1,071,852	1,026,838	477,028	397,224	454,022	492,242	
	Interdepartmental transfers	227,431	94,667	207,431	100,415	255,518	279,606	
	Global Commitment funds	56,272	56,272	-	-	-	-	
	Total	5,080,703	5,187,933	4,494,962	2,675,548	3,256,553	3,702,589	6.1%

Total Appropriations FY16 - FY21 as passed

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SEC.	APPROPRIATIONS	FY16	FY17	FY18	FY19	FY20 Final	FY21 COC	5 Yr CAGR
PROTECTION TO PERSONS AND PROPERTY								
B.225.1	Agriculture, food and markets - Vermont Agriculture and Environmental Lab							
	General funds	744,099	724,653	848,119	857,420	921,265	877,641	
	Special funds	1,031,007	1,025,396	1,207,787	2,505,055	1,536,479	1,613,587	
	Federal Coronavirus Relief Fund	-	-	-	-	-	74,414	
	Interdepartmental transfers	-	48,163	58,127	60,874	64,213	65,029	
	Federal funds	-	-	-	350,000	-	-	
	Total	1,775,106	1,798,212	2,114,033	3,773,349	2,521,957	2,630,671	8.2%
B.225.2	Agriculture, Food and Markets - Clean Water							
	General funds	-	-	-	1,149,854	1,205,080	1,212,113	
	Special funds	-	2,783,601	2,186,372	3,145,906	4,820,618	4,987,335	
	Federal Coronavirus Relief Fund	-	-	-	-	-	300,014	
	Federal funds	-	-	-	48,812	93,097	131,927	
	Interdepartmental transfers	-	-	-	237,823	387,431	471,206	
	Total	-	2,783,601	2,186,372	4,582,395	6,506,226	7,102,595	
B.226	Financial regulation - administration							
	Special funds	2,084,394	2,114,146	2,197,155	2,242,755	2,416,249	2,364,105	2.6%
	Total	2,084,394	2,114,146	2,197,155	2,242,755	2,416,249	2,364,105	

Total Appropriations FY16 - FY21 as passed

SEC.	APPROPRIATIONS	FY16	FY17	FY18	FY19	FY20 Final	FY21 COC	5 Yr CAGR
PROTECTION TO PERSONS AND PROPERTY								
B.227	Financial regulation - banking							
	Special funds	1,926,958	1,994,503	2,062,559	2,123,940	2,191,964	2,343,750	4. %
	Total	1,926,958	1,994,503	2,062,559	2,123,940	2,191,964	2,343,750	
B.228	Financial regulation - insurance							
	Special funds	5,383,512	4,975,958	4,921,496	4,561,679	4,586,436	4,739,182	
	Federal funds	110,716	-	-	-	-	-	
	Interdepartmental transfers	67,200	67,200	71,263	-	-	-	
	Total	5,561,428	5,043,158	4,992,759	4,561,679	4,586,436	4,739,182	3.1%
B.229	Financial regulation - captive insurance							
	Special funds	4,379,206	4,560,648	5,043,155	5,097,262	5,295,358	5,226,272	3.6%
	Total	4,379,206	4,560,648	5,043,155	5,097,262	5,295,358	5,226,272	
B.230	Financial regulation - securities							
	Special funds	945,460	1,014,608	1,049,358	1,076,110	1,183,476	1,330,557	7.1%
	Total	945,460	1,014,608	1,049,358	1,076,110	1,183,476	1,330,557	
B.232	Secretary of state							
	Special funds	8,994,697	10,544,858	11,007,000	10,453,613	11,394,045	11,754,833	
	Federal funds	932,402	1,661,704	1,207,000	1,220,416	2,153,524	1,330,236	
	Interdepartmental transfers	75,000	75,000	75,000	75,000	-	-	
	Total	10,002,099	12,281,562	12,289,000	11,749,029	13,547,569	13,085,069	5.5%

Total Appropriations FY16 - FY21 as passed

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SEC.	APPROPRIATIONS	FY16	FY17	FY18	FY19	FY20 Final	FY21 COC	5 Yr CAGR
PROTECTION TO PERSONS AND PROPERTY								
B.233	Public service - regulation and energy							
	Special funds	14,964,433	14,551,869	13,856,417	14,296,660	13,407,207	11,366,409	
	Federal funds	1,002,268	1,002,268	1,234,279	1,182,983	532,983	652,800	
	ARRA funds	238,000	650,000	1,120,000	1,010,000	921,260	600,000	
	Interdepartmental transfers	41,667	41,667	41,667	50,000	50,000	150,000	
	Enterprise funds	22,568	22,568	16,573	25,586	22,740	54,740	
	Total	16,268,936	16,268,372	16,268,936	16,565,229	14,934,190	12,823,949	4.6%
B.234	Public utility commission							
	Special funds	3,480,181	3,545,000	3,647,838	3,700,815	3,757,500	3,904,459	2.3%
	Total	3,480,181	3,545,000	3,647,838	3,700,815	3,757,500	3,904,459	
B.235	Enhanced 9-1-1 Board							
	Special funds	4,604,830	4,761,608	4,842,364	4,831,183	4,912,414	4,808,426	.9%
	Total	4,604,830	4,761,608	4,842,364	4,831,183	4,912,414	4,808,426	
B.236	Human rights commission							
	General funds	448,462	455,632	490,527	492,122	628,256	637,188	
	Federal funds	66,720	75,767	70,101	76,114	75,291	74,441	
	Total	515,182	531,399	560,628	568,236	703,547	711,629	6.7%
B.236.1	Liquor & Lottery Comm. Office							
	Enterprise funds	-	-	-	-	530,593	417,748	
	Total	-	-	-	-	530,593	417,748	

Total Appropriations FY16 - FY21 as passed

SEC.	APPROPRIATIONS	FY16	FY17	FY18	FY19	FY20 Final	FY21 COC	5 Yr CAGR
PROTECTION TO PERSONS AND PROPERTY								
B.236.2	Lottery Operations							
	Enterprise funds	-	-	-	-	3,215,134	3,627,190	
	Total	-	-	-	-	3,215,134	3,627,190	
B.237	Liquor control - administration							
	Tobacco funds	-	-	-	-	-	213,843	
	Enterprise funds	4,026,580	4,230,349	4,464,619	6,722,087	3,863,967	4,845,866	
	Total	4,026,580	4,230,349	4,464,619	6,722,087	3,863,967	5,059,709	4.7%
B.238	Liquor control - enforcement and licensing							
	Tobacco funds	218,444	213,843	213,843	213,843	213,843	-	
	Federal funds	254,841	312,503	312,503	312,503	184,484	184,484	
	Interdepartmental transfers	46,000	-	-	16,300	5,000	-	
	Enterprise funds	2,308,147	2,334,267	2,674,877	2,145,056	2,288,608	2,233,712	
	Special funds	154,500	223,209	20,000	20,000	-	-	
	Total	2,781,432	3,083,822	3,221,223	2,707,702	2,691,935	2,418,196	2.8%
B.239	Liquor control - warehousing and distribution							
	Enterprise funds	1,499,296	1,445,376	1,413,202	1,515,827	1,551,358	1,617,895	
	Special funds	-	59,752	-	-	-	-	
	Total	1,499,296	1,505,128	1,413,202	1,515,827	1,551,358	1,617,895	1.5%

Total Appropriations FY16 - FY21 as passed

SEC.	APPROPRIATIONS	FY16	FY17	FY18	FY19	FY20 Final	FY21 COC	5 Yr CAGR
PROTECTION TO PERSONS AND PROPERTY								
2.115	Public safety - emergency management - radiological emergency response plan							
	Special funds	1,639,143	-	-	-	-	-	
	Total	1,639,143	-	-	-	-	-	
Totals for protection to persons and property								
	General fund	130,003,661	140,610,696	146,899,384	156,587,023	164,710,860	152,022,889	
	Transportation fund	22,750,000	21,150,000	20,250,000	20,250,000	20,250,000	13,350,000	
	Special funds	78,861,699	83,106,552	83,714,197	86,673,285	88,767,278	89,170,106	
	Tobacco fund	606,315	600,874	561,843	561,843	561,843	561,843	
	Federal Coronavirus Relief Fund	-	-	-	-	-	23,451,164	
	Federal funds	52,831,535	64,642,371	53,681,511	54,930,811	54,587,748	83,776,486	
	ARRA funds	238,000	650,000	1,120,000	1,010,000	921,260	600,000	
	Interdepartmental transfers	11,454,881	12,737,631	13,253,305	14,681,856	14,655,414	15,090,107	
	Enterprise funds	7,856,591	8,032,560	8,569,271	10,408,556	11,472,400	12,797,151	
	Global Commitment funds	90,278	90,278	-	-	-	-	
	Total	304,692,960	331,620,962	328,049,511	345,103,374	355,926,803	390,819,746	5.1%

Total Appropriations FY16 - FY21 as passed

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SEC.	APPROPRIATIONS	FY16	FY17	FY18	FY19	FY20 Final	FY21 COC	5 Yr CAGR
HUMAN SERVICES								
B.300	Human services - agency of human services - secretary's office							
	General funds	5,852,209	6,836,181	9,686,490	7,248,649	7,513,361	14,043,208	
	Special funds	91,017	91,017	91,017	135,517	135,517	135,517	
	Federal funds	9,435,448	13,014,191	19,171,890	11,581,340	11,580,036	9,910,637	
	Global Commitment funds	6,800,000	5,451,931	453,000	2,071,706	1,691,613	453,000	
	Interdepartmental transfers	1,784,176	1,798,831	2,324,555	979,398	889,455	580,603	
	Tobacco funds	25,000	67,500	-	-	-	-	
	Total	23,987,850	27,259,651	31,726,952	22,016,610	21,809,982	25,122,965	.9%
B.301	Secretary's office - global commitment							
	General funds	306,838,775	282,846,421	265,536,825	547,537,666	515,049,038	522,372,868	
	Special funds	27,899,279	28,263,866	32,884,822	34,179,290	34,969,169	32,293,557	
	Tobacco funds	29,579,458	29,716,875	20,969,651	20,299,373	21,049,373	21,049,373	
	State health care resources funds	284,945,373	297,599,293	288,150,091	18,546,502	22,601,110	17,078,501	
	Federal funds	1,001,394,557	968,376,959	928,015,911	972,271,823	1,017,573,327	1,020,542,541	
	Interdepartmental transfers	40,000	40,000	16,832,282	15,367,779	25,367,779	10,567,982	
	Total	1,650,697,442	1,606,843,414	1,552,389,582	1,608,202,433	1,636,609,796	1,623,904,822	.3%
B.303	Developmental disabilities council							
	Special funds	-	-	-	12,000	12,000	12,000	
	Federal funds	561,854	576,955	605,725	623,336	641,058	653,940	
	Total	561,854	576,955	605,725	635,336	653,058	665,940	3.5%

Total Appropriations FY16 - FY21 as passed

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SEC.	APPROPRIATIONS	FY16	FY17	FY18	FY19	FY20 Final	FY21 COC	5 Yr CAGR
HUMAN SERVICES								
B.304	Human services board							
	General funds	174,846	300,788	409,989	425,466	461,554	474,716	
	Federal funds	130,432	205,248	314,044	319,974	332,018	353,761	
	Interdepartmental transfers	149,337	72,480	46,800	41,581	12,526	-	
	Global Commitment funds	370,000	108,000	-	-	-	-	
	Total	824,615	686,516	770,833	787,021	806,098	828,477	.1%
B.305	AHS - administrative fund							
	Interdepartmental transfers	5,000,000	5,000,000	10,500,000	10,500,000	10,500,000	10,500,000	16. %
	Total	5,000,000	5,000,000	10,500,000	10,500,000	10,500,000	10,500,000	
B.306	Department of Vermont health access - administration							
	General funds	6,292,481	20,093,849	29,457,707	29,353,802	32,928,890	32,314,433	
	Special funds	797,332	799,894	3,577,938	4,180,049	6,096,108	3,378,509	
	Federal funds	97,567,393	125,025,277	116,793,972	122,595,258	124,735,526	116,496,036	
	Global Commitment funds	69,924,296	34,067,819	7,915,736	5,187,585	5,993,423	4,330,710	
	Interdepartmental transfers	12,093,409	9,621,735	7,361,135	7,628,780	4,549,668	4,792,881	
	Total	186,674,911	189,608,574	165,106,488	168,945,474	174,303,615	161,312,569	2.9%
B.307	Department of Vermont health access - Medicaid program - global commitment							
	Global Commitment funds	753,377,293	744,381,286	719,641,059	745,183,913	726,852,300	727,040,183	.7%
	Total	753,377,293	744,381,286	719,641,059	745,183,913	726,852,300	727,040,183	

Total Appropriations FY16 - FY21 as passed

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SEC.	APPROPRIATIONS	FY16	FY17	FY18	FY19	FY20 Final	FY21 COC	5 Yr CAGR
HUMAN SERVICES								
B.308	Department of Vermont health access - Medicaid program - long term care waiver							
	General funds	531,089	641,945	512,723	500,000	-	-	
	Federal funds	907,995	896,280	896,280	-	-	-	
	Global Commitment funds	186,621,131	191,059,572	196,011,736	207,992,543	-	-	
	Total	188,060,215	192,597,797	197,420,739	208,492,543	-	-	
B.309	Department of Vermont health access - Medicaid program - state only							
	General funds	35,124,214	36,476,744	38,794,096	40,951,636	37,582,767	39,365,706	
	Federal funds	-	-	-	-	85,500	-	
	Global Commitment funds	9,569,633	12,074,999	9,258,334	11,358,883	8,380,824	12,052,258	
	Total	44,693,847	48,551,743	48,052,430	52,310,519	46,049,091	51,417,964	2.8%
B.310	Department of Vermont health access - Medicaid non-waiver matched							
	General funds	17,362,626	17,895,238	13,594,534	11,406,688	11,896,989	12,164,088	
	Federal funds	27,090,238	29,393,713	27,569,267	21,039,609	21,179,117	20,931,913	
	Total	44,452,864	47,288,951	41,163,801	32,446,297	33,076,106	33,096,001	5.7%
B.311	Health - administration and support							
	General funds	2,469,922	2,690,100	2,646,995	2,846,866	2,867,817	2,704,133	
	Special funds	1,065,518	1,286,732	1,640,781	1,758,275	1,824,499	2,041,597	
	Federal Coronavirus Relief Fund	-	-	-	-	-	1,000,000	
	Federal funds	5,668,282	6,122,798	6,606,306	6,904,918	7,063,414	7,493,305	
	Global Commitment funds	3,777,607	3,439,439	3,478,719	2,095,804	2,760,576	2,681,102	
	Interdepartmental transfers	-	-	45,000	45,000	91,218	94,962	
	Total	12,981,329	13,539,069	14,417,801	13,650,863	14,607,524	16,015,099	4.3%

Total Appropriations FY16 - FY21 as passed

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SEC.	APPROPRIATIONS	FY16	FY17	FY18	FY19	FY20 Final	FY21 COC	5 Yr CAGR
HUMAN SERVICES								
B.312	Health - public health							
	General funds	6,323,727	7,609,480	8,942,428	11,108,449	10,159,167	10,325,430	
	Special funds	17,004,542	17,054,895	17,443,570	17,368,655	18,230,647	18,763,637	
	Tobacco funds	2,461,377	2,409,514	1,088,918	1,088,918	1,088,918	1,088,918	
	Federal Coronavirus Relief Fund	-	-	-	-	-	1,650,000	
	Federal funds	37,945,155	42,653,289	44,857,697	45,853,114	46,234,807	47,328,052	
	Global Commitment funds	22,843,386	17,644,943	12,551,629	13,448,759	13,818,355	13,264,921	
	Interdepartmental transfers	1,120,015	1,121,861	974,446	1,120,000	1,145,107	1,239,806	
	Permanent trust funds	25,000	25,000	25,000	25,000	25,000	25,000	
	Total	87,723,202	88,518,982	85,883,688	90,012,895	90,702,001	93,685,764	1.3%
B.313	Health - alcohol and drug abuse programs							
	General funds	2,214,036	3,075,190	2,908,535	2,350,373	1,946,686	1,234,338	
	Special funds	442,829	459,453	1,084,761	1,163,962	1,170,177	1,281,066	
	Tobacco funds	1,386,234	1,357,025	949,917	949,917	949,917	949,917	
	Federal funds	9,865,175	12,357,085	13,197,694	14,495,543	17,574,970	18,491,664	
	Global Commitment funds	34,114,239	34,081,844	35,195,015	31,539,786	33,293,928	32,198,190	
	Total	48,022,513	51,330,597	53,335,922	50,499,581	54,935,678	54,155,175	2.4%

Total Appropriations FY16 - FY21 as passed

SEC.	APPROPRIATIONS	FY16	FY17	FY18	FY19	FY20 Final	FY21 COC	5 Yr CAGR
HUMAN SERVICES								
B.314	Mental health - mental health							
	General funds	1,287,764	2,422,944	5,006,402	5,495,092	8,099,058	8,869,021	
	Special funds	434,904	434,904	434,904	1,184,904	1,480,535	1,686,673	
	Federal Coronavirus Relief Fund	-	-	-	-	-	737,104	
	Federal funds	4,867,299	5,155,813	8,187,653	9,485,683	10,205,643	11,127,574	
	Global Commitment funds	213,943,345	218,424,590	222,935,175	248,478,617	253,979,548	253,591,013	
	Interdepartmental transfers	20,000	20,000	20,000	316,624	73,248	1,698,107	
	Total	220,553,312	226,458,251	236,584,134	264,960,920	273,838,032	277,709,492	4.7%
B.316	Department for children and families - administration & support services							
	General funds	26,328,821	27,407,531	26,602,397	26,478,450	26,757,760	32,556,013	
	Special funds	638,986	650,355	1,173,921	2,531,557	2,706,557	2,708,800	
	Federal funds	22,675,594	22,983,744	23,363,358	24,228,031	22,630,911	20,975,521	
	Global Commitment funds	9,571,039	3,693,136	2,499,810	1,809,049	1,952,473	2,005,816	
	Interdepartmental transfers	1,133,716	216,464	216,025	217,334	219,095	220,436	
	Total	60,348,156	54,951,230	53,855,511	55,264,421	54,266,796	58,466,586	.6%
B.317	Department for children and families - family services							
	General funds	29,869,916	37,386,356	33,523,226	38,185,147	43,455,987	43,478,598	
	Special funds	1,691,637	1,691,637	966,637	877,587	877,587	729,587	
	Federal funds	24,388,479	23,639,368	27,106,533	27,457,860	28,744,510	32,002,165	
	Global Commitment funds	51,154,023	49,204,397	50,071,714	53,104,746	53,816,604	45,579,021	
	Interdepartmental transfers	136,054	134,766	134,254	111,889	111,889	112,649	
	Total	107,240,109	112,056,524	111,802,364	119,737,229	127,006,577	121,902,020	2.6%

Total Appropriations FY16 - FY21 as passed

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SEC.	APPROPRIATIONS	FY16	FY17	FY18	FY19	FY20 Final	FY21 COC	5 Yr CAGR
HUMAN SERVICES								
B.318	Department for children and families - child development							
	General funds	30,914,428	30,048,796	32,901,628	34,184,146	39,843,744	25,392,931	
	Special funds	1,820,000	1,820,000	1,820,000	1,820,000	1,820,000	16,820,000	
	Tobacco funds	-	-	-	-	-	2,000,000	
	Federal funds	38,220,695	39,112,563	36,138,725	37,067,384	37,554,111	33,551,078	
	Global Commitment funds	10,167,563	11,175,280	11,483,895	9,228,332	10,744,961	10,008,502	
	Interdepartmental transfers	-	-	-	22,500	22,500	22,500	
	Total	81,122,686	82,156,639	82,344,248	82,322,362	89,985,316	87,795,011	1.6%
B.319	Department for children and families - office of child support							
	General funds	3,311,927	3,356,014	3,735,463	4,141,089	4,306,156	4,392,533	
	Special funds	455,718	455,718	455,719	455,719	455,719	455,719	
	Federal funds	9,399,097	9,245,166	9,282,104	9,081,865	9,335,236	9,440,005	
	Interdepartmental transfers	387,600	387,600	387,600	387,600	387,600	387,600	
	Total	13,554,342	13,444,498	13,860,886	14,066,273	14,484,711	14,675,857	1.6%
B.320	Department for children and families - aid to aged, blind and disabled							
	General funds	9,688,636	9,366,375	9,649,899	8,849,899	8,632,725	8,649,899	
	Global Commitment funds	3,700,330	3,900,330	3,900,330	3,900,330	3,943,330	3,900,330	
	Total	13,388,966	13,266,705	13,550,229	12,750,229	12,576,055	12,550,229	1.3%

Total Appropriations FY16 - FY21 as passed

SEC.	APPROPRIATIONS	FY16	FY17	FY18	FY19	FY20 Final	FY21 COC	5 Yr CAGR
HUMAN SERVICES								
B.321	Department for children and families - general assistance							
	General funds	4,810,438	5,708,803	7,001,025	6,600,506	9,788,142	8,599,239	
	Federal funds	1,111,320	1,111,320	111,320	111,320	111,320	111,320	
	Global Commitment funds	205,665	223,015	286,015	306,015	286,015	286,015	
	Total	6,127,423	7,043,138	7,398,360	7,017,841	10,185,477	8,996,574	8. %
B.322	Department for children and families - 3SquaresVT							
	Federal funds	28,958,938	29,827,906	29,827,906	29,827,906	29,827,906	29,827,906	.6%
	Total	28,958,938	29,827,906	29,827,906	29,827,906	29,827,906	29,827,906	
B.323	Department for children and families - reach up							
	General funds	8,238,069	8,121,027	8,002,590	5,914,999	3,812,959	22,361,264	
	Special funds	23,401,676	21,702,814	21,016,054	21,177,984	20,584,058	6,133,482	
	Federal Coronavirus Relief Fund	-	-	-	-	-	5,197,333	
	Federal funds	3,819,096	2,802,110	2,342,220	2,529,840	4,214,965	3,542,024	
	Global Commitment funds	2,346,793	2,678,246	2,681,618	2,481,618	2,848,604	2,681,618	
	Total	37,805,634	35,304,197	34,042,482	32,104,441	31,460,586	39,915,721	1.1%
B.324	Department for children and families - home heating fuel assistance/LIHEAP							
	Special funds	1,700,000	-	-	1,790,091	1,797,462	1,480,395	
	Federal funds	15,651,664	17,351,664	17,351,664	14,585,736	14,318,381	14,539,558	
	Total	17,351,664	17,351,664	17,351,664	16,375,827	16,115,843	16,019,953	1.6%

Total Appropriations FY16 - FY21 as passed

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SEC.	APPROPRIATIONS	FY16	FY17	FY18	FY19	FY20 Final	FY21 COC	5 Yr CAGR
HUMAN SERVICES								
B.325	Department for children and families - office of economic opportunity							
	General funds	4,729,618	4,732,314	4,685,839	4,985,770	5,020,960	5,307,854	
	Special funds	57,990	57,990	57,990	57,990	57,990	57,990	
	Federal funds	3,928,417	4,347,175	4,350,903	4,707,843	7,112,547	4,423,154	
	Global Commitment funds	202,488	580,000	829,688	779,688	870,125	1,355,985	
	Interdepartmental transfers	-	-	-	71,545	-	-	
	Total	8,918,513	9,717,479	9,924,420	10,602,836	13,061,622	11,144,983	4.6%
B.326	Department for children and families - OEO - weatherization assistance							
	Special funds	6,407,951	10,542,028	9,170,895	8,412,794	7,370,623	7,601,113	
	Federal funds	2,700,000	1,228,156	1,748,147	4,593,911	5,234,821	4,817,268	
	Total	9,107,951	11,770,184	10,919,042	13,006,705	12,605,444	12,418,381	6.4%
B.327	Department for children and families - Woodside rehabilitation center							
	General funds	16,506	2,579,783	6,116,476	6,099,899	5,783,142	4,507,412	
	Interdepartmental transfers	97,000	97,000	97,000	97,000	97,000	97,000	
	Global Commitment funds	5,427,987	2,723,769	-	-	-	-	
	Total	5,508,481	5,400,552	6,213,476	6,196,899	5,880,142	4,604,412	3.5%
B.328	Department for children and families - disability determination services							
	General funds	-	82,558	104,020	103,081	107,003	108,854	
	Federal funds	5,959,659	5,921,480	6,387,091	6,736,065	7,155,689	7,143,823	
	Global Commitment funds	256,067	43,018	-	-	-	-	
	Total	6,215,726	6,047,056	6,491,111	6,839,146	7,262,692	7,252,677	3.1%

Total Appropriations FY16 - FY21 as passed

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SEC. APPROPRIATIONS	FY16	FY17	FY18	FY19	FY20 Final	FY21 COC	5 Yr CAGR
HUMAN SERVICES							
B.329 Disabilities, aging, and independent living - administration & support							
General funds	11,337,605	14,864,496	15,894,860	16,610,291	17,049,356	17,410,292	
Special funds	1,390,457	1,390,457	1,390,457	1,390,457	1,390,457	1,390,457	
Federal funds	12,946,988	15,865,166	18,050,849	18,344,420	18,904,640	19,426,506	
Interdepartmental transfers	1,310,560	1,066,284	1,066,284	1,066,284	1,066,284	1,066,284	
Global Commitment funds	6,513,603	3,145,866	-	160,000	130,000	-	
Total	33,499,213	36,332,269	36,402,450	37,571,452	38,540,737	39,293,539	3.2%
B.330 Disabilities, aging, and independent living - advocacy and independent living grants							
General funds	7,862,665	8,258,045	8,403,232	7,578,375	7,623,375	7,441,442	
Federal funds	6,992,730	7,109,531	7,148,466	7,148,466	7,148,466	7,148,466	
Global Commitment funds	5,704,914	5,641,616	5,311,187	5,231,363	5,064,412	4,172,465	
Total	20,560,309	21,009,192	20,862,885	19,958,204	19,836,253	18,762,373	1.8%
B.331 Disabilities, aging, and independent living - blind and visually impaired							
General funds	349,154	349,154	389,154	549,154	489,154	389,154	
Special funds	223,450	223,450	223,450	223,450	223,450	223,450	
Federal funds	593,853	593,853	593,853	743,853	743,853	743,853	
Global Commitment funds	245,000	245,000	245,000	305,000	345,000	305,000	
Total	1,411,457	1,411,457	1,451,457	1,821,457	1,801,457	1,661,457	3.3%

Total Appropriations FY16 - FY21 as passed

SEC.	APPROPRIATIONS	FY16	FY17	FY18	FY19	FY20 Final	FY21 COC	5 Yr CAGR
HUMAN SERVICES								
B.332	Disabilities, aging, and independent living - vocational rehabilitation							
	General funds	1,371,845	1,371,845	1,371,845	1,371,845	1,371,845	1,371,845	
	Federal funds	4,552,523	4,552,523	4,552,523	4,402,523	4,402,523	4,402,523	
	Interdepartmental transfers	2,970,387	2,970,387	2,970,387	1,250,000	1,250,000	1,250,000	
	Global Commitment funds	7,500	7,500	7,500	-	-	-	
	Special funds	70,000	70,000	70,000	-	-	-	
	Total	8,972,255	8,972,255	8,972,255	7,024,368	7,024,368	7,024,368	4.8%
B.333	Disabilities, aging, and independent living - developmental services							
	General funds	155,125	840,325	155,125	155,125	155,125	155,125	
	Special funds	15,463	15,463	15,463	15,463	15,463	15,463	
	Federal funds	359,857	359,857	359,857	359,857	359,857	359,857	
	Global Commitment funds	184,259,580	192,947,593	209,518,097	211,349,509	227,256,511	234,256,605	
	Interdepartmental transfers	-	-	-	45,000	45,000	45,000	
	Total	184,790,025	194,163,238	210,048,542	211,924,954	227,831,956	234,832,050	4.9%
B.334	Disabilities, aging, and independent living - TBI home and community based waiver							
	Global Commitment funds	5,424,966	5,447,336	5,647,336	5,144,879	5,332,980	5,152,980	1. %
	Total	5,424,966	5,447,336	5,647,336	5,144,879	5,332,980	5,152,980	

Total Appropriations FY16 - FY21 as passed

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SEC.	APPROPRIATIONS	FY16	FY17	FY18	FY19	FY20 Final	FY21 COC	5 Yr CAGR
HUMAN SERVICES								
B.334.1	Disabilities, aging and independent living - Long Term Care							
	General funds	-	-	-	-	130,000	498,579	
	Federal funds	-	-	-	-	1,750,000	2,083,333	
	Global Commitment funds	-	-	-	-	222,245,415	222,694,618	
	Total	-	-	-	-	224,125,415	225,276,530	
B.335	Corrections - administration							
	General funds	2,511,907	2,822,112	2,999,870	3,186,464	3,347,140	3,299,929	5.6%
	Total	2,511,907	2,822,112	2,999,870	3,186,464	3,347,140	3,299,929	
B.336	Corrections - parole board							
	General funds	322,001	326,710	340,081	381,926	415,000	415,432	5.2%
	Total	322,001	326,710	340,081	381,926	415,000	415,432	
B.337	Corrections - correctional education							
	General funds	-	-	-	3,268,466	3,462,608	3,323,078	
	Education funds	3,886,204	3,109,463	3,189,163	-	-	-	
	Interdepartmental transfers	228,484	228,484	148,784	148,784	148,784	148,784	
	Total	4,114,688	3,337,947	3,337,947	3,417,250	3,611,392	3,471,862	3.3%

Total Appropriations FY16 - FY21 as passed

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SEC.	APPROPRIATIONS	FY16	FY17	FY18	FY19	FY20 Final	FY21 COC	5 Yr CAGR
HUMAN SERVICES								
B.338	Corrections - correctional services							
	General funds	131,395,411	133,150,259	132,862,670	134,443,894	138,668,889	140,696,389	
	Special funds	483,963	629,963	629,963	629,963	935,963	935,963	
	Federal Coronavirus Relief Fund	-	-	-	-	-	4,950,000	
	Federal funds	470,962	470,962	470,962	470,962	479,209	473,523	
	Global Commitment funds	5,067,869	5,287,869	5,387,869	5,387,869	5,013,702	5,310,796	
	Interdepartmental transfers	396,315	396,315	396,315	396,315	396,315	396,315	
	Total	137,814,520	139,935,368	139,747,779	141,329,003	145,494,078	152,762,986	2.1%
B.339	Corrections - Correctional services-out of state beds							
	General funds	6,383,466	5,839,110	7,594,592	7,351,324	7,564,301	5,640,604	2.4%
	Total	6,383,466	5,839,110	7,594,592	7,351,324	7,564,301	5,640,604	
B.340	Corrections - correctional facilities - recreation							
	Special funds	886,929	901,923	903,630	862,373	846,985	882,550	.1%
	Total	886,929	901,923	903,630	862,373	846,985	882,550	
B.341	Corrections - Vermont offender work program							
	Internal service funds	1,816,195	1,908,035	1,941,561	1,973,584	2,035,610	1,930,685	1.2%
	Total	1,816,195	1,908,035	1,941,561	1,973,584	2,035,610	1,930,685	

Total Appropriations FY16 - FY21 as passed

SEC.	APPROPRIATIONS	FY16	FY17	FY18	FY19	FY20 Final	FY21 COC	5 Yr CAGR
HUMAN SERVICES								
B.342	Vermont veterans' home - care and support services							
	General funds	4,280,722	7,313,564	6,814,116	3,089,840	345,783	2,858,379	
	Special funds	8,732,204	8,655,269	8,474,443	13,248,344	15,990,205	11,858,292	
	Federal funds	7,400,081	7,375,975	8,176,862	8,426,015	9,054,447	9,313,576	
	Global Commitment funds	410,986	410,986	410,986	-	-	-	
	Total	20,823,993	23,755,794	23,876,407	24,764,199	25,390,435	24,030,247	2.9%
B.343	Commission on women							
	General funds	349,836	352,011	371,061	380,962	390,631	399,187	
	Special funds	5,000	5,000	-	2,500	2,500	3,569	
	Total	354,836	357,011	371,061	383,462	393,131	402,756	2.6%
B.344	Retired senior volunteer program							
	General funds	151,096	151,096	151,096	151,096	151,096	146,564	.6%
	Total	151,096	151,096	151,096	151,096	151,096	146,564	
B.345	Green Mountain Care Board							
	General funds	885,934	1,401,276	2,119,482	2,032,469	3,192,315	3,094,435	
	Special funds	1,412,836	2,342,927	3,587,883	3,446,789	4,788,473	4,643,208	
	Federal funds	928,466	448,808	226,574	70,000	-	-	
	Global Commitment funds	3,154,685	4,281,832	2,567,518	2,076,668	-	-	
	Interdepartmental transfers	2,728,540	1,492,561	218,070	-	-	-	
	Total	9,110,461	9,967,404	8,719,527	7,625,926	7,980,788	7,737,643	3.2%

Total Appropriations FY16 - FY21 as passed

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SEC.	APPROPRIATIONS	FY16	FY17	FY18	FY19	FY20 Final	FY21 COC	5 Yr CAGR
HUMAN SERVICES								
2.203	Rate setting							
	Federal funds	-	232,454	480,930	268,898	-	-	
	General funds	-	244,375	480,930	268,898	-	-	
	Global Commitment funds	844,317	420,896	-	-	-	-	
	Total	844,317	897,725	961,860	537,796	-	-	
Totals for human services								
	General fund	669,703,803	686,962,815	689,767,401	975,587,802	960,370,523	986,362,972	
	Special funds	97,129,681	99,545,755	107,114,298	116,925,713	123,782,144	115,532,594	
	Tobacco fund	33,452,069	33,550,914	23,008,486	22,338,208	23,088,208	25,088,208	
	State health care resources fund	284,945,373	297,599,293	288,150,091	18,546,502	22,601,110	17,078,501	
	Education fund	3,886,204	3,109,463	3,189,163	-	-	-	
	Federal Coronavirus Relief Fund	-	-	-	-	-	13,534,437	
	Federal funds	1,386,492,247	1,398,357,389	1,364,287,286	1,406,333,353	1,466,288,808	1,457,654,882	
	Global Commitment fund	1,596,006,305	1,552,792,108	1,508,288,966	1,568,622,662	1,586,620,699	1,583,321,128	
	Internal service funds	1,816,195	1,908,035	1,941,561	1,973,584	2,035,610	1,930,685	
	Interdepartmental transfers	29,595,593	24,664,768	43,738,937	39,813,413	46,373,468	33,220,909	
	Permanent trust funds	25,000	25,000	25,000	25,000	25,000	25,000	
	Total	4,103,052,470	4,098,515,540	4,029,511,189	4,150,166,237	4,231,185,570	4,233,749,316	.6%

Total Appropriations FY16 - FY21 as passed

SEC.	APPROPRIATIONS	FY16	FY17	FY18	FY19	FY20 Final	FY21 COC	5 Yr CAGR
LABOR								
B.400	Labor - programs							
	General funds	3,218,732	3,455,020	3,282,129	2,980,386	4,569,407	4,898,964	
	Special funds	3,363,869	3,363,869	3,616,477	3,616,477	7,049,772	6,922,539	
	Federal funds	26,941,460	32,805,942	31,891,593	33,222,466	31,540,700	31,264,367	
	Interdepartmental transfers	1,156,503	1,708,503	1,708,503	1,350,000	1,412,375	1,109,000	
	Total	34,680,564	41,333,334	40,498,702	41,169,329	44,572,254	44,194,870	5. %
Totals for labor								
	General fund	3,218,732	3,455,020	3,282,129	2,980,386	4,569,407	4,898,964	
	Special funds	3,363,869	3,363,869	3,616,477	3,616,477	7,049,772	6,922,539	
	Federal funds	26,941,460	32,805,942	31,891,593	33,222,466	31,540,700	31,264,367	
	Interdepartmental transfers	1,156,503	1,708,503	1,708,503	1,350,000	1,412,375	1,109,000	
	Total	34,680,564	41,333,334	40,498,702	41,169,329	44,572,254	44,194,870	5. %
GENERAL EDUCATION								
B.500	Education - finance and administration							
	General funds	3,226,132	3,851,946	3,475,789	3,802,057	3,806,829	5,388,716	
	Special funds	16,656,256	16,821,588	18,330,173	16,280,409	15,218,303	18,290,009	
	Education funds	962,145	1,014,007	1,015,606	995,597	3,367,483	3,375,307	
	Federal funds	4,778,175	5,036,834	2,714,811	2,396,087	2,199,952	6,132,426	
	Global Commitment funds	938,187	618,735	260,000	260,000	260,000	260,000	
	Interdepartmental transfers	-	170,000	2,545,447	2,958,047	368,888	582,172	
	Total	26,560,895	27,343,110	28,341,826	26,692,197	25,221,455	34,028,630	5.1%

Total Appropriations FY16 - FY21 as passed

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SEC.	APPROPRIATIONS	FY16	FY17	FY18	FY19	FY20 Final	FY21 COC	5 Yr CAGR
GENERAL EDUCATION								
B.501	Education - education services							
	General funds	5,341,144	4,916,711	5,530,968	5,681,029	6,384,982	4,593,768	
	Special funds	2,425,480	2,996,817	3,908,374	3,202,682	3,414,114	2,844,721	
	Tobacco funds	-	750,389	750,388	750,388	750,388	750,388	
	Federal funds	123,005,164	130,421,580	133,477,859	135,118,942	128,522,557	130,069,027	
	Interdepartmental transfers	1,265,933	1,324,368	2,062,663	1,246,667	-	-	
	Total	132,037,721	140,409,865	145,730,252	145,999,708	139,072,041	138,257,904	.9%
B.502	Education - special education: formula grants							
	Education funds	179,823,434	180,749,796	188,749,796	198,471,642	212,956,000	223,718,575	4.5%
	Total	179,823,434	180,749,796	188,749,796	198,471,642	212,956,000	223,718,575	
B.503	Education - state-placed students							
	Education funds	16,400,000	16,700,000	14,700,000	20,400,000	18,000,000	18,000,000	1.9%
	Total	16,400,000	16,700,000	14,700,000	20,400,000	18,000,000	18,000,000	
B.504	Education - adult education and literacy							
	General funds	787,995	787,995	787,995	3,605,000	3,605,000	3,496,850	
	Federal funds	763,473	763,473	766,050	766,050	766,050	766,050	
	Education funds	5,800,000	1,800,000	2,700,000	-	-	-	
	Total	7,351,468	3,351,468	4,254,045	4,371,050	4,371,050	4,262,900	10.3%

Total Appropriations FY16 - FY21 as passed

SEC.	APPROPRIATIONS	FY16	FY17	FY18	FY19	FY20 Final	FY21 COC	5 Yr CAGR
GENERAL EDUCATION								
B.504.1	Education - Flexible Pathways							
	General funds	-	-	-	-	892,500	962,725	
	Education funds	-	6,147,950	7,100,000	7,346,000	7,706,500	8,262,725	
	Total	-	6,147,950	7,100,000	7,346,000	8,599,000	9,225,450	
B.505	Education - adjusted education payment							
	Education funds	1,290,470,000	1,311,000,000	1,352,200,000	1,372,931,462	1,428,800,000	1,489,500,000	2.9%
	Total	1,290,470,000	1,311,000,000	1,352,200,000	1,372,931,462	1,428,800,000	1,489,500,000	
B.506	Education - transportation							
	Education funds	17,734,913	18,240,000	18,745,381	19,226,000	19,800,000	20,459,000	2.9%
	Total	17,734,913	18,240,000	18,745,381	19,226,000	19,800,000	20,459,000	
B.507	Education - small school grants							
	Education funds	7,615,000	7,700,000	7,600,000	7,800,000	8,400,000	8,200,000	1.5%
	Total	7,615,000	7,700,000	7,600,000	7,800,000	8,400,000	8,200,000	
B.510	Education - essential early education grant							
	Education funds	6,356,188	6,400,000	6,442,927	6,617,213	6,808,000	7,044,052	2.1%
	Total	6,356,188	6,400,000	6,442,927	6,617,213	6,808,000	7,044,052	
B.511	Education - technical education							
	Education funds	13,331,162	13,530,912	13,613,512	13,932,162	14,150,000	14,816,000	2.1%
	Total	13,331,162	13,530,912	13,613,512	13,932,162	14,150,000	14,816,000	

Total Appropriations FY16 - FY21 as passed

SEC.	APPROPRIATIONS	FY16	FY17	FY18	FY19	FY20 Final	FY21 COC	5 Yr CAGR
GENERAL EDUCATION								
B.511.1	State Board of Education							
	General funds	-	-	-	-	80,845	70,708	
	Total	-	-	-	-	80,845	70,708	
B.514	State teachers' retirement system							
	General funds	73,102,909	78,659,576	75,912,816	92,741,519	113,466,168	119,013,146	
	Education funds	-	-	7,896,621	7,699,258	6,781,221	6,881,055	
	Total	73,102,909	78,659,576	83,809,437	100,440,777	120,247,389	125,894,201	11.5%
B.514.1	State teachers' retirement system administration							
	Pension trust funds	9,304,818	9,640,893	7,687,431	7,781,379	6,978,794	5,929,795	8.6%
	Total	9,304,818	9,640,893	7,687,431	7,781,379	6,978,794	5,929,795	
B.515	Retired teachers' health care and medical benefits							
	General funds	15,576,468	22,322,584	27,560,966	31,139,205	31,067,652	31,798,734	15.3%
	Total	15,576,468	22,322,584	27,560,966	31,139,205	31,067,652	31,798,734	
2.318	Appropriation and transfer to education fund							
	General funds	303,343,381	305,902,634	314,695,753	-	-	-	
	Total	303,343,381	305,902,634	314,695,753	-	-	-	
2.317	Education - cost containment - Act 117 of 2000							
	Special funds	1,325,990	-	-	-	-	-	
	Total	1,325,990	-	-	-	-	-	

Total Appropriations FY16 - FY21 as passed

SEC.	APPROPRIATIONS	FY16	FY17	FY18	FY19	FY20 Final	FY21 COC	5 Yr CAGR
GENERAL EDUCATION								
2.313	Education - capital debt service aid							
	Education funds	122,000	30,000	25,000	-	-	-	
	Total	122,000	30,000	25,000	-	-	-	
2.314	Education - tobacco litigation							
	Tobacco funds	766,541	-	-	-	-	-	
	Total	766,541	-	-	-	-	-	
Totals for general education								
	General fund	401,378,029	416,441,446	427,964,287	136,968,810	159,303,976	165,324,647	
	Special funds	20,407,726	19,818,405	22,238,547	19,483,091	18,632,417	21,134,730	
	Tobacco fund	766,541	750,389	750,388	750,388	750,388	750,388	
	Education fund	1,538,614,842	1,563,312,665	1,620,788,843	1,655,419,334	1,726,769,204	1,800,256,714	
	Federal funds	128,546,812	136,221,887	136,958,720	138,281,079	131,488,559	136,967,503	
	Global Commitment fund	938,187	618,735	260,000	260,000	260,000	260,000	
	Interdepartmental transfers	1,265,933	1,494,368	4,608,110	4,204,714	368,888	582,172	
	Pension trust funds	9,304,818	9,640,893	7,687,431	7,781,379	6,978,794	5,929,795	
	Total	2,101,222,888	2,148,298,788	2,221,256,326	1,963,148,795	2,044,552,226	2,131,205,949	.3%
HIGHER EDUCATION								
B.600	University of Vermont							
	General funds	38,462,876	38,462,876	38,462,876	39,129,876	40,485,359	41,840,842	
	Global Commitment funds	4,046,217	4,046,217	4,046,217	3,379,217	2,023,734	668,251	
	Total	42,509,093	42,509,093	42,509,093	42,509,093	42,509,093	42,509,093	

Total Appropriations FY16 - FY21 as passed

SEC.	APPROPRIATIONS	FY16	FY17	FY18	FY19	FY20 Final	FY21 COC	5 Yr CAGR
HIGHER EDUCATION								
B.602	Vermont state colleges							
	General funds	24,300,464	25,070,464	27,300,464	27,300,464	29,800,464	29,800,464	4.2%
	Total	24,300,464	25,070,464	27,300,464	27,300,464	29,800,464	29,800,464	
B.602.1	Vermont state colleges - Supplemental Aid							
	General funds	-	700,000	700,000	700,000	700,000	700,000	
	Total	-	700,000	700,000	700,000	700,000	700,000	
B.603	Vermont state colleges - allied health							
	General funds	748,314	748,314	748,314	748,314	748,314	748,314	
	Global Commitment funds	409,461	409,461	409,461	409,461	409,461	409,461	
	Total	1,157,775	1,157,775	1,157,775	1,157,775	1,157,775	1,157,775	
B.605	Vermont student assistance corporation							
	General funds	19,414,588	19,414,588	19,414,588	19,414,588	19,978,588	19,978,588	.6%
	Total	19,414,588	19,414,588	19,414,588	19,414,588	19,978,588	19,978,588	
B.606	New England higher education compact							
	General funds	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	
B.607	University of Vermont - Morgan Horse Farm							
	General funds	1	1	1	1	1	1	
	Total	1	1	1	1	1	1	
2.323	Vermont Public Broadcast System							
	General funds	271,103	271,103	1	1	-	-	
	Total	271,103	271,103	1	1	-	-	

Total Appropriations FY16 - FY21 as passed

SEC. APPROPRIATIONS	FY16	FY17	FY18	FY19	FY20 Final	FY21 COC	5 Yr CAGR
HIGHER EDUCATION							
Totals for higher education							
General fund	83,281,346	84,751,346	86,710,244	87,377,244	91,796,726	93,152,209	
Global Commitment fund	4,455,678	4,455,678	4,455,678	3,788,678	2,433,195	1,077,712	
Total	87,737,024	89,207,024	91,165,922	91,165,922	94,229,921	94,229,921	1.4%
NATURAL RESOURCES							
B.700 Natural resources - agency of natural resources - administration							
General funds	4,680,305	4,925,163	4,231,479	2,670,382	2,720,669	3,134,594	
Special funds	491,800	472,400	554,112	554,112	581,818	581,393	
Interdepartmental transfers	257,138	163,738	255,728	95,154	99,911	99,911	
Federal funds	270,000	275,000	15,000	-	-	-	
Total	5,699,243	5,836,301	5,056,319	3,319,648	3,402,398	3,815,898	7.7%
B.701 Natural resources - state land local property tax assessment							
General funds	1,863,799	1,953,905	2,071,729	2,111,255	2,140,455	2,153,777	
Interdepartmental transfers	421,500	421,500	421,500	421,500	421,500	421,500	
Total	2,285,299	2,375,405	2,493,229	2,532,755	2,561,955	2,575,277	2.4%
B.702 Fish and wildlife - support and field services							
General funds	4,870,194	5,052,323	5,120,337	5,767,621	6,088,870	6,506,744	
Special funds	100,000	77,955	266,350	196,212	166,892	669,737	
Fish and wildlife funds	9,291,075	9,592,312	9,329,826	9,505,629	9,236,567	9,099,448	
Federal funds	8,991,856	7,531,572	7,865,515	8,691,203	8,789,226	8,611,533	
Interdepartmental transfers	197,500	115,848	127,801	93,102	119,925	1,175,118	
Permanent trust funds	1,000	1,000	1,000	10,011	-	-	
Total	23,450,625	22,371,010	22,710,829	24,263,778	24,401,480	26,062,580	2.1%

Total Appropriations FY16 - FY21 as passed

SEC. APPROPRIATIONS	FY16	FY17	FY18	FY19	FY20 Final	FY21 COC	5 Yr CAGR
NATURAL RESOURCES							
B.703 Forests, parks and recreation - administration							
General funds	1,091,676	1,154,294	1,480,709	1,829,691	1,951,985	2,154,674	
Federal funds	1,169,535	1,169,534	1,263,535	-	-	-	
Interdepartmental transfers	-	-	10,000	-	-	-	
Special funds	1,307,878	1,456,877	1,447,050	-	-	-	
Total	3,569,089	3,780,705	4,201,294	1,829,691	1,951,985	2,154,674	9.6%
B.704 Forests, parks and recreation - forestry							
General funds	3,776,888	4,231,560	4,638,604	4,642,756	4,873,880	4,968,305	
Special funds	1,130,403	717,701	347,174	412,999	412,999	398,049	
Federal funds	1,300,000	1,250,000	1,362,000	1,487,097	1,487,097	2,331,600	
Interdepartmental transfers	137,500	257,999	195,999	338,573	360,833	274,863	
Total	6,344,791	6,457,260	6,618,398	6,881,425	7,134,809	7,972,817	4.7%
B.705 Forests, parks and recreation - state parks							
General funds	626,265	571,102	555,654	434,313	292,679	980,203	
Special funds	8,830,639	9,392,286	10,047,309	10,590,505	11,111,505	10,819,620	
Permanent trust funds	-	-	-	-	60,000	-	
Total	9,456,904	9,963,388	10,602,963	11,024,818	11,464,184	11,799,823	4.5%

Total Appropriations FY16 - FY21 as passed

SEC.	APPROPRIATIONS	FY16	FY17	FY18	FY19	FY20 Final	FY21 COC	5 Yr CAGR
NATURAL RESOURCES								
B.706	Forests, parks and recreation - lands administration and recreation							
	General funds	436,555	472,300	501,609	673,966	853,114	908,531	
	Special funds	197,629	171,199	144,769	2,020,151	2,020,151	2,020,151	
	Federal funds	1,050,000	1,073,000	1,073,000	2,336,535	2,336,535	3,071,717	
	Interdepartmental transfers	18,750	18,750	18,750	123,750	122,500	122,500	
	Total	1,702,934	1,735,249	1,738,128	5,154,402	5,332,300	6,122,899	29.2%
B.708	Forests, parks and recreation - forest and parks access roads							
	General funds	179,925	179,925	179,925	179,925	179,925	179,925	
	Total	179,925	179,925	179,925	179,925	179,925	179,925	
B.709	Environmental conservation - management and support services							
	General funds	346,118	374,367	931,187	1,126,237	1,451,231	1,775,480	
	Special funds	445,630	385,773	351,935	457,591	572,936	446,131	
	Federal funds	1,110,742	724,194	702,230	744,676	809,608	945,212	
	Interdepartmental transfers	4,599,645	5,207,132	5,383,394	7,553,605	7,715,697	7,504,791	
	Total	6,502,135	6,691,466	7,368,746	9,882,109	10,549,472	10,671,614	10.4%
B.710	Environmental conservation - air and waste management							
	General funds	430,492	90,472	95,050	425,825	424,736	224,369	
	Special funds	16,555,651	18,795,231	18,252,862	21,875,082	22,886,187	28,061,132	
	Federal funds	3,634,737	3,629,701	3,944,591	3,655,939	9,613,852	3,588,192	
	Interdepartmental transfers	151,869	214,269	190,241	193,805	249,550	162,805	
	Total	20,772,749	22,729,673	22,482,744	26,150,651	33,174,325	32,036,498	9.1%

Total Appropriations FY16 - FY21 as passed

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SEC. APPROPRIATIONS	FY16	FY17	FY18	FY19	FY20 Final	FY21 COC	5 Yr CAGR
NATURAL RESOURCES							
B.711 Environmental conservation - office of water programs							
General funds	7,386,677	7,582,013	7,564,123	7,815,563	7,994,351	7,540,060	
Special funds	7,764,180	11,979,402	10,876,060	10,383,268	18,890,635	20,407,725	
Federal funds	6,722,123	27,890,186	28,447,666	29,486,364	31,935,599	33,636,979	
Interdepartmental transfers	1,335,098	1,196,265	1,060,988	1,088,338	1,088,338	678,563	
Total	23,208,078	48,647,866	47,948,837	48,773,533	59,908,923	62,263,327	21.8%
B.713 Natural resources board							
General funds	619,186	606,932	607,606	608,163	637,074	630,798	
Special funds	2,330,897	2,300,512	2,459,044	2,531,305	2,645,953	2,651,184	
Total	2,950,083	2,907,444	3,066,650	3,139,468	3,283,027	3,281,982	2.2%
B.712 Environmental conservation - tax loss Connecticut river flood control							
General funds	3,470	3,470	-	-	-	-	
Special funds	31,230	31,230	-	-	-	-	
Total	34,700	34,700	-	-	-	-	
2.412 Forests, parks and recreation - youth conservation corps							
Federal funds	94,000	94,000	-	-	-	-	
General funds	48,307	48,307	48,307	-	-	-	
Interdepartmental transfers	190,000	100,000	90,000	-	-	-	
Special funds	188,382	188,382	188,382	-	-	-	
Total	520,689	430,689	326,689	-	-	-	

Total Appropriations FY16 - FY21 as passed

SEC.	APPROPRIATIONS	FY16	FY17	FY18	FY19	FY20 Final	FY21 COC	5 Yr CAGR
NATURAL RESOURCES								
Totals for natural resources								
	General fund	26,359,857	27,246,133	28,026,319	28,285,697	29,608,969	31,157,460	
	Special funds	39,374,319	45,968,948	44,935,047	49,021,225	59,289,076	66,055,122	
	Fish and wildlife fund	9,291,075	9,592,312	9,329,826	9,505,629	9,236,567	9,099,448	
	Federal funds	24,342,993	43,637,187	44,673,537	46,401,814	54,971,917	52,185,233	
	Interdepartmental transfers	7,309,000	7,695,501	7,754,401	9,907,827	10,178,254	10,440,051	
	Permanent trust funds	1,000	1,000	75,621	10,011	60,000	-	
	Total	106,678,244	134,141,081	134,794,751	143,132,203	163,344,783	168,937,314	9.6%
COMMERCE AND COMMUNITY DEVELOPMENT								
B.800 Commerce and community development - agency of commerce and community development - administration								
	General funds	3,381,032	3,564,636	3,707,045	3,524,379	3,677,790	3,171,540	
	Federal Coronavirus Relief Fund	-	-	-	-	-	750,000	
	Federal funds	800,000	1,200,000	-	-	-	391,000	
	Interdepartmental transfers	170,000	135,189	153,226	20,000	20,000	-	
	Special funds	3,999,800	3,599,800	4,059,800	-	-	-	
	Total	8,350,832	8,499,625	7,920,071	3,544,379	3,697,790	4,312,540	12.4%
B.801 Economic development								
	General funds	4,558,651	4,600,379	4,537,224	4,563,197	4,942,394	4,910,253	
	Special funds	929,650	767,950	610,350	2,625,350	1,645,350	1,945,350	
	Federal funds	738,238	933,116	1,582,569	2,782,285	3,708,366	3,518,769	
	Interdepartmental transfers	-	-	-	-	45,000	45,000	
	Total	6,226,539	6,301,445	6,730,143	9,970,832	10,341,110	10,419,372	10.8%

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SEC.	APPROPRIATIONS	FY16	FY17	FY18	FY19	FY20 Final	FY21 COC	5 Yr CAGR
COMMERCE AND COMMUNITY DEVELOPMENT								
B.802	Housing & community development							
	General funds	2,525,521	2,623,306	2,608,917	2,760,297	2,753,913	2,791,111	
	Special funds	4,530,732	4,423,559	4,490,916	4,991,756	5,085,233	5,398,955	
	Federal funds	2,064,555	2,024,863	1,468,739	7,747,771	7,883,744	8,164,967	
	Interdepartmental transfers	142,082	107,441	101,123	90,751	453,001	2,876,286	
	Total	9,262,890	9,179,169	8,669,695	15,590,575	16,175,891	19,231,319	15.7%
B.806	Tourism and marketing							
	General funds	3,095,268	3,074,386	2,993,441	3,016,377	3,083,118	3,489,598	
	Interdepartmental transfers	100,000	100,000	30,000	-	4,587	24,587	
	Total	3,195,268	3,174,386	3,023,441	3,016,377	3,087,705	3,514,185	1.9%
B.808	Vermont council on the arts							
	General funds	645,307	675,307	675,307	717,735	718,589	718,589	2.2%
	Total	645,307	675,307	675,307	717,735	718,589	718,589	
B.809	Vermont symphony orchestra							
	General funds	141,214	141,214	141,214	141,214	141,214	136,978	.6%
	Total	141,214	141,214	141,214	141,214	141,214	136,978	

Total Appropriations FY16 - FY21 as passed

SEC.	APPROPRIATIONS	FY16	FY17	FY18	FY19	FY20 Final	FY21 COC	5 Yr CAGR
COMMERCE AND COMMUNITY DEVELOPMENT								
B.810	Vermont historical society							
	General funds	947,620	954,354	996,945	991,426	984,956	965,108	.4%
	Total	947,620	954,354	996,945	991,426	984,956	965,108	
B.811	Vermont housing and conservation board							
	Special funds	10,682,396	12,297,808	12,150,447	10,940,222	11,900,243	11,466,417	
	Federal funds	11,253,209	14,789,169	18,688,585	15,420,813	18,986,224	18,316,256	
	Total	21,935,605	27,086,977	30,839,032	26,361,035	30,886,467	29,782,673	6.3%
B.812	Vermont humanities council							
	General funds	217,959	217,959	217,959	217,959	227,959	227,989	.9%
	Total	217,959	217,959	217,959	217,959	227,959	227,989	
2.505	Community development block grants							
	Federal funds	6,174,938	6,249,045	6,326,320	-	-	-	
	Total	6,174,938	6,249,045	6,326,320	-	-	-	
2.506	Downtown transportation and capital improvement fund							
	Special funds	423,966	429,479	433,732	-	-	-	
	Total	423,966	429,479	433,732	-	-	-	
2.51	Vermont life							
	Enterprise funds	868,780	732,368	763,023	650,605	-	-	
	Total	868,780	732,368	763,023	650,605	-	-	

Total Appropriations FY16 - FY21 as passed

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SEC.	APPROPRIATIONS	FY16	FY17	FY18	FY19	FY20 Final	FY21 COC	5 Yr CAGR
COMMERCE AND COMMUNITY DEVELOPMENT								
Totals for commerce and community development								
	General fund	15,512,572	15,851,541	15,878,052	15,932,584	16,529,933	16,411,166	
	Special funds	20,566,544	21,518,596	21,745,245	18,557,328	18,630,826	18,810,722	
	Federal Coronavirus Relief Fund	-	-	-	-	-	750,000	
	Federal funds	21,030,940	25,196,193	28,066,213	25,950,869	30,578,334	30,390,992	
	Interdepartmental transfers	412,082	342,630	284,349	110,751	522,588	2,945,873	
	Enterprise funds	868,780	732,368	763,023	650,605	-	-	
	Total	58,390,918	63,641,328	66,736,882	61,202,137	66,261,681	69,308,753	3.5%
TRANSPORTATION								
B.900 Transportation - finance and administration								
	Transportation funds	12,490,489	13,169,267	13,520,910	13,637,714	14,625,869	15,108,560	
	Federal funds	1,039,940	944,300	1,101,760	1,018,200	871,200	871,200	
	Total	13,530,429	14,113,567	14,622,670	14,655,914	15,497,069	15,979,760	3.4%
B.901 Transportation - aviation								
	Transportation funds	4,967,668	5,772,597	4,629,552	4,628,763	4,749,136	4,553,828	
	Federal funds	12,654,000	14,123,500	12,806,543	9,171,000	4,495,500	5,001,844	
	Local match	135,200	135,200	-	-	-	-	
	Total	17,756,868	20,031,297	17,436,095	13,799,763	9,244,636	9,555,672	11.7%

Total Appropriations FY16 - FY21 as passed

SEC.	APPROPRIATIONS	FY16	FY17	FY18	FY19	FY20 Final	FY21 COC	5 Yr CAGR
TRANSPORTATION								
B.902	Transportation - buildings							
	Transportation funds	2,000,000	2,000,000	1,775,000	1,578,050	307,746	307,000	31.3%
	Total	2,000,000	2,000,000	1,775,000	1,578,050	307,746	307,000	
B.903	Transportation - program development							
	Transportation funds	37,583,154	39,552,299	39,959,545	43,723,252	40,829,818	42,204,675	
	TIB funds	11,046,913	8,365,345	8,559,014	12,521,336	12,055,317	8,904,313	
	Federal funds	225,808,772	232,701,993	238,291,275	244,766,072	245,117,997	271,141,834	
	Interdepartmental transfers	-	-	239,345	239,345	191,790	-	
	Local match	1,114,406	975,666	858,413	1,439,468	202,429	524,451	
	Special funds	25,000	-	-	-	-	-	
	Total	275,578,245	281,595,303	287,907,592	302,689,473	298,397,351	322,775,273	3.2%
B.904	Transportation - rest areas construction							
	Transportation funds	62,500	23,573	79,774	76,242	99,280	101,000	
	Federal funds	562,500	490,000	583,226	668,560	580,426	909,000	
	Total	625,000	513,573	663,000	744,802	679,706	1,010,000	10.1%
B.905	Transportation - maintenance state system							
	Transportation funds	81,106,530	85,129,074	86,176,083	87,872,142	91,136,152	97,358,649	
	Federal funds	4,500,137	4,727,807	1,849,742	2,777,787	2,777,787	2,377,787	
	Interdepartmental transfers	100,000	100,000	100,000	100,000	100,000	100,000	
	Total	85,706,667	89,956,881	88,125,825	90,749,929	94,013,939	99,836,436	3.1%

Total Appropriations FY16 - FY21 as passed

SEC.	APPROPRIATIONS	FY16	FY17	FY18	FY19	FY20 Final	FY21 COC	5 Yr CAGR
TRANSPORTATION								
B.906	Transportation - policy and planning							
	Transportation funds	2,539,384	2,515,762	2,706,491	2,822,771	2,921,480	3,003,905	
	Federal funds	7,942,264	7,396,305	7,755,912	8,171,508	8,238,741	8,529,250	
	Interdepartmental transfers	-	14,000	134,029	92,205	32,000	17,850	
	Total	10,481,648	9,926,067	10,596,432	11,086,484	11,192,221	11,551,005	2. %
B.907	Transportation - rail							
	Transportation funds	15,649,997	16,093,503	19,835,869	19,137,194	17,837,032	14,942,605	
	TIB funds	564,364	2,482,700	2,840,249	760,000	760,000	760,000	
	Federal funds	19,169,470	12,588,350	15,269,507	10,163,531	15,019,569	14,634,998	
	Interdepartmental transfers	-	54,566	35,625	-	918,750	1,156,845	
	Total	35,383,831	31,310,018	37,981,250	30,060,725	34,535,351	31,494,448	2.3%
B.908	Transportation - public transit							
	Transportation funds	7,554,114	6,449,502	7,955,199	7,795,281	8,056,111	5,708,177	
	Federal funds	19,452,921	23,244,783	24,176,958	21,224,948	25,768,288	32,486,643	
	Interdepartmental transfers	-	-	-	-	-	40,000	
	Total	27,007,035	29,694,285	32,132,157	29,020,229	33,824,399	38,234,820	7.2%
B.909	Transportation - central garage							
	Internal service funds	19,601,643	19,731,787	18,954,911	20,684,524	20,112,038	20,982,875	1.4%
	Total	19,601,643	19,731,787	18,954,911	20,684,524	20,112,038	20,982,875	

Total Appropriations FY16 - FY21 as passed

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SEC.	APPROPRIATIONS	FY16	FY17	FY18	FY19	FY20 Final	FY21 COC	5 Yr CAGR
TRANSPORTATION								
B.910	Department of motor vehicles							
	Transportation funds	25,328,741	26,130,902	27,773,478	31,364,759	31,657,492	32,852,324	
	Federal funds	1,689,166	1,388,720	1,423,438	1,458,768	1,345,934	1,345,934	
	Interdepartmental transfers	-	105,000	105,000	141,550	147,275	147,275	
	Total	27,017,907	27,624,622	29,301,916	32,965,077	33,150,701	34,345,533	4.9%
B.911	Transportation - town highway structures							
	Transportation funds	9,483,500	6,156,955	6,451,450	6,333,500	6,333,500	4,650,000	13.3%
	Total	9,483,500	6,156,955	6,451,450	6,333,500	6,333,500	4,650,000	
B.912	Transportation - town highway local technical assistance program							
	Transportation funds	239,700	239,163	100,693	103,714	106,307	108,965	
	Federal funds	155,000	155,000	300,000	300,000	300,000	300,000	
	Total	394,700	394,163	400,693	403,714	406,307	408,965	.7%
B.913	Transportation - town highway class 2 roadway							
	Transportation funds	7,248,750	7,248,750	7,848,750	7,648,750	7,648,750	3,250,000	14.8%
	Total	7,248,750	7,248,750	7,848,750	7,648,750	7,648,750	3,250,000	
B.914	Transportation - town highway bridges							
	Transportation funds	1,058,925	1,232,953	1,111,449	1,490,612	1,004,648	791,327	
	TIB funds	1,901,221	1,421,331	1,156,927	547,631	701,815	1,436,457	
	Federal funds	18,671,176	16,162,896	13,488,269	10,594,419	10,887,721	10,456,841	
	Local match	1,324,679	1,204,550	767,364	692,332	939,667	388,726	
	Total	22,956,001	20,021,730	16,524,009	13,324,994	13,533,851	13,073,351	10.6%

Total Appropriations FY16 - FY21 as passed

SEC.	APPROPRIATIONS	FY16	FY17	FY18	FY19	FY20 Final	FY21 COC	5 Yr CAGR
TRANSPORTATION								
B.915	Transportation - town highway aid program							
	Transportation funds	25,982,744	25,982,744	25,982,744	25,982,744	26,663,160	27,105,769	.8%
	Total	25,982,744	25,982,744	25,982,744	25,982,744	26,663,160	27,105,769	
B.916	Transportation - town highway class 1 supplemental grants							
	Transportation funds	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	
B.917	Transportation - town highway: state aid for nonfederal disasters							
	Transportation funds	2,843,317	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000	16.6%
	Total	2,843,317	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000	
B.918	Transportation - town highway: state aid for federal disasters							
	Transportation funds	-	-	20,000	20,000	20,000	20,000	
	Federal funds	1,280,000	1,280,000	160,000	160,000	160,000	160,000	
	Total	1,280,000	1,280,000	180,000	180,000	180,000	180,000	32.5%
B.919	Transportation - municipal mitigation assistance program							
	Transportation funds	440,000	1,240,000	1,240,000	1,240,000	900,000	650,000	
	Special funds	-	1,465,000	1,100,000	-	652,515	3,977,000	
	Federal funds	180,000	200,000	5,442,342	5,442,342	1,428,000	1,428,000	
	Interdepartmental transfers	30,000	-	-	-	-	-	
	Total	650,000	2,905,000	7,782,342	6,682,342	2,980,515	6,055,000	56.3%

Total Appropriations FY16 - FY21 as passed

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SEC.	APPROPRIATIONS	FY16	FY17	FY18	FY19	FY20 Final	FY21 COC	5 Yr CAGR
TRANSPORTATION								
B.920	Transportation - public assistance grant program							
	Transportation funds	-	-	160,000	160,000	100,000	-	
	Special funds	1,965,000	300,000	2,000,000	1,419,457	640,000	50,000	
	Federal funds	31,900,000	10,000,000	3,000,000	3,000,000	3,000,000	1,000,000	
	Interdepartmental transfers	-	480,000	480,000	480,000	400,000	200,000	
	Total	33,865,000	10,780,000	5,640,000	5,059,457	4,140,000	1,250,000	48.3%
B.921	Transportation board							
	Transportation funds	224,434	227,385	233,750	271,543	182,191	184,774	3.8%
	Total	224,434	227,385	233,750	271,543	182,191	184,774	
Totals for transportation								
	Transportation fund	236,932,697	240,443,178	248,839,487	257,165,781	256,457,422	254,180,308	
	TIB fund	13,512,498	12,269,376	12,556,190	13,828,967	13,517,132	11,100,770	
	Special funds	1,990,000	1,765,000	3,100,000	1,419,457	1,292,515	4,027,000	
	Federal funds	345,005,346	325,403,654	325,648,972	318,917,135	319,991,163	350,643,331	
	Internal service funds	19,601,643	19,731,787	18,954,911	20,684,524	20,112,038	20,982,875	
	Interdepartmental transfers	130,000	753,566	1,093,999	1,053,100	1,789,815	1,661,970	
	Local match	2,574,285	2,315,416	1,625,777	2,131,800	1,142,096	913,177	
	ARRA funds	-	90,899	-	-	-	-	
	Total	619,746,469	602,772,876	611,819,336	615,200,764	614,302,181	643,509,431	.8%

Total Appropriations FY16 - FY21 as passed

SEC.	APPROPRIATIONS	FY16	FY17	FY18	FY19	FY20 Final	FY21 COC	5 Yr CAGR
DEBT SERVICE								
B.1000	Debt service							
	General funds	67,050,703	71,120,080	67,817,542	72,860,749	76,413,324	75,828,995	
	Transportation funds	1,946,969	1,884,089	1,709,452	1,629,544	560,231	540,918	
	ARRA funds	1,152,158	1,149,909	1,130,146	1,102,486	1,069,511	504,738	
	TIB debt service funds	2,504,913	2,501,413	2,503,738	2,504,688	2,497,663	2,502,613	
	Special funds	628,420	336,000	-	-	-	-	
	Total	73,283,163	76,991,491	73,160,878	78,097,467	80,540,729	79,377,264	1.6%
	Totals for debt service							
	General fund	67,050,703	71,120,080	67,817,542	72,860,749	76,413,324	75,828,995	
	Transportation fund	1,946,969	1,884,089	1,709,452	1,629,544	560,231	540,918	
	ARRA funds	1,152,158	1,149,909	1,130,146	1,102,486	1,069,511	504,738	
	TIB debt service fund	2,504,913	2,501,413	2,503,738	2,504,688	2,497,663	2,502,613	
	Special funds	628,420	336,000	-	-	-	-	
	Total	73,283,163	76,991,491	73,160,878	78,097,467	80,540,729	79,377,264	1.6%
OTHER BILLS AND MISCELLANEOUS APPROPRIATIONS								
Act 154	Sec. 1100	AOE - Ethnic & Social Equity Advisory Group, 2019 Act 1						
	General funds	-	-	-	-	-	25,900,860	
	Transportation funds	-	-	-	-	-	12,300,000	
	Total						38,200,860	

Total Appropriations FY16 - FY21 as passed

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SEC.	APPROPRIATIONS	FY16	FY17	FY18	FY19	FY20 Final	FY21 COC	5 Yr CAGR
OTHER BILLS AND MISCELLANEOUS APPROPRIATIONS								
B.1104.a.1	ACCD - Econ Dev Grant Programs (incl Workforce, Recreation, Restart)							
	Federal Coronavirus Relief Fund	-	-	-	-	-	102,500,000	
	Total	-	-	-	-	-	102,500,000	
B.1104.a.3	AOA - Guidehouse Contract							
	Federal Coronavirus Relief Fund	-	-	-	-	-	500,000	
	Total	-	-	-	-	-	500,000	
B.1104.a.4	AAFM - Farm to School Equipment							
	Federal Coronavirus Relief Fund	-	-	-	-	-	100,000	
	Total	-	-	-	-	-	100,000	
B.1104.a.5	VDH - Recovery Centers							
	Federal Coronavirus Relief Fund	-	-	-	-	-	60,000	
	Total	-	-	-	-	-	60,000	
B.1104.a.7	VHCB - Homelessness projects by Dec. 30th							
	Federal Coronavirus Relief Fund	-	-	-	-	-	2,250,000	
	Total	-	-	-	-	-	2,250,000	
B.1104.a.8	DDAIL - Meals on Wheels							
	Federal Coronavirus Relief Fund	-	-	-	-	-	565,000	
	Total	-	-	-	-	-	565,000	

Total Appropriations FY16 - FY21 as passed

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SEC.	APPROPRIATIONS	FY16	FY17	FY18	FY19	FY20 Final	FY21 COC	5 Yr CAGR
OTHER BILLS AND MISCELLANEOUS APPROPRIATIONS								
B.1104.a.9	DDAIL - Adult Days Reopening							
	Federal Coronavirus Relief Fund	-	-	-	-	-	2,000,000	
	Total	-	-	-	-	-	2,000,000	
B.1104.a.10	Agency of Human Services for Legal Aid							
	Federal Coronavirus Relief Fund	-	-	-	-	-	250,000	
	Total	-	-	-	-	-	250,000	
B.1104.a.12	Agency of Administration for Vermont Private Colleges and University							
	Federal Coronavirus Relief Fund	-	-	-	-	-	10,000,000	
	Total	-	-	-	-	-	10,000,000	
B.1104.a.13	University of Vermont (UVM)							
	Federal Coronavirus Relief Fund	-	-	-	-	-	10,000,000	
	Total	-	-	-	-	-	10,000,000	
B.1104.a.14	Agency of Education - Covid19 Costs							
	Federal Coronavirus Relief Fund	-	-	-	-	-	53,000,000	
	Total	-	-	-	-	-	53,000,000	
B.1104.a.16	AOT - COVID-19 expenses							
	Federal Coronavirus Relief Fund	-	-	-	-	-	1,557,438	
	Total	-	-	-	-	-	1,557,438	

Total Appropriations FY16 - FY21 as passed

SEC.	APPROPRIATIONS	FY16	FY17	FY18	FY19	FY20 Final	FY21 COC	5 Yr CAGR
OTHER BILLS AND MISCELLANEOUS APPROPRIATIONS								
B.1104.a.17	Hazard pay - technical correction and expansion							
	Federal Coronavirus Relief Fund	-	-	-	-	-	22,500,000	
	Total	-	-	-	-	-	22,500,000	
B.1105	Dept of Public Service - Communications Union Districts							
	Federal Coronavirus Relief Fund	-	-	-	-	-	1,500,000	
	Total	-	-	-	-	-	1,500,000	
154	Pay Act - Executive Branch							
	General funds	5,913,261	7,997,754	10,119,579	6,666,000	8,569,000	11,553,795	
	Transportation funds	2,000,000	1,850,000	1,850,000	1,850,000	2,044,597	3,911,750	
	Total	7,913,261	9,847,754	11,969,579	8,516,000	10,613,597	15,465,545	14.3%
	Pay Act - Legislative Branch							
	General funds	183,000	239,000	266,000	240,000	307,000	241,000	
	Total	183,000	239,000	266,000	240,000	307,000	241,000	5.7%
	Pay Act - Judicial Branch							
	General funds	944,000	938,216	1,125,224	810,000	1,090,441	872,330	
	Total	944,000	938,216	1,125,224	810,000	1,090,441	872,330	1.6%
2.801	Next Generation							
	Special funds	2,993,000	2,909,900	2,909,900	3,453,807	-	-	
	Total	2,993,000	2,909,900	2,909,900	3,453,807	-	-	

Total Appropriations FY16 - FY21 as passed

SEC.	APPROPRIATIONS	FY16	FY17	FY18	FY19	FY20 Final	FY21 COC	5 Yr CAGR
OTHER BILLS AND MISCELLANEOUS APPROPRIATIONS								
B.1101	Veterans' Home Transition Funding							
	General funds	1,000,000	-	-	-	-	-	-
	Total	1,000,000	-	-	-	-	-	-
B.1102	Tax - Computer System Modernization							
	Special funds	15,500,000	-	6,000,000	10,000,000	-	-	-
	Total	15,500,000	-	6,000,000	10,000,000	-	-	-
B.1107(a) (2)	VSC - Grant for VIT							
	Global Commitment funds	220,000	-	-	-	-	-	-
	Total	220,000	-	-	-	-	-	-
B.1117	PSAP Transition Funding							
	Special funds	425,000	-	-	-	-	-	-
	Total	425,000	-	-	-	-	-	-
2015 Act 54	Misc Approps							
	Federal funds	3,180,724						
	General funds	100,000						
	Global Commitment funds	5,234,825						
	State health care resources funds	3,200,000						
	Special funds	60,000						
	Total	11,775,549						

Total Appropriations FY16 - FY21 as passed

SEC.	APPROPRIATIONS	FY16	FY17	FY18	FY19	FY20 Final	FY21 COC	5 Yr CAGR
OTHER BILLS AND MISCELLANEOUS APPROPRIATIONS								
2015 Act 54 Sec. 54	All Payer Waiver							
	Federal funds	97,968	-	-	-	-	-	-
	General funds	83,054	-	-	-	-	-	-
	Global Commitment funds	35,919	-	-	-	-	-	-
	Interdepartmental transfers	128,693	-	-	-	-	-	-
	Special funds	268,524	-	-	-	-	-	-
	Total	284,934	-	-	-	-	-	-
H. 35 Sec. 42	Staffing Costs - water quality programs							
	Special funds	2,841,116	-	-	-	-	-	-
2016 H. 875 Sec. C.102	Vermont Law School Grant							
	General funds	135,000	385,000	-	-	-	-	-
	2016 Primary Elections							
	General funds	-	425,000	-	-	-	-	-
	Finance & Mgmt. Transition Team							
	General funds	-	65,000	-	-	-	-	-
	AOA - Security							
	General funds	-	500,000	-	-	-	-	-
	Dr. Dynasaur to 26 Study							
	General funds	-	100,000	-	-	-	-	-

Total Appropriations FY16 - FY21 as passed

	SEC.	APPROPRIATIONS	FY16	FY17	FY18	FY19	FY20 Final	FY21 COC	5 Yr CAGR
		OTHER BILLS AND MISCELLANEOUS APPROPRIATIONS							
		DCF - Homelessness Study							
		General funds	-	40,000	-	-	-	-	
		FY17 Appropriated Reserve							
		General funds	-	1,200,000	-	-	-	-	
		H.620 LARC Bill							
		Global Commitment funds	-	34,864	-	-	-	-	
157		S.243 Opioid Bill							
		Special funds	-	1,507,000	-	-	-	-	
		State Colleges Next Gen. Ed. Program Eval.							
		Special funds	-	20,000	-	-	-	-	
		Special education Bill							
		Education funds	-	75,000	-	-	-	-	
		Federal funds	-	-	-	200,000	-	-	
		General funds	-	-	-	325,000	-	-	
		Total	-	75,000	-	525,000	-	-	
	H.516 C.100	Approps							
		General funds	-	5,466,072	-	-	-	-	
	B.1102	Statewide Management savings							
		General funds	-	-	4,961,000	-	-	-	

Total Appropriations FY16 - FY21 as passed

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SEC.	APPROPRIATIONS	FY16	FY17	FY18	FY19	FY20 Final	FY21 COC	5 Yr CAGR
OTHER BILLS AND MISCELLANEOUS APPROPRIATIONS								
	DCF - FY18 Additional Shelter Grants							
	General funds	-	-	600,000	-	-	-	
	2+2 - Agriculture							
	General funds	-	-	25,000	-	-	-	
	Rural Grant Wrting - agriculture							
	General funds	-	-	75,000	-	-	-	
	Act 11 2018 Special Session							
	General funds	-	-	10,346,776	-	-	-	
	Tobacco	-	-	19,400,000	-	-	-	
	Total	-	-	29,746,776	-	-	-	
	Act 173 2018 (special ed consult)							
	Education funds	-	-	250,000	-	-	-	
	General funds	-	-	5,376	-	-	-	
	Total	-	-	255,376	-	-	-	
	Other Bills (Economic Development, Sentencing Comission, Sexual Harassement)							
	General funds	-	-	1,175,000	-	-	-	
	Working Group Expenses							
	General funds	-	-	7,704	-	-	-	
	Medicaid Waiver Global Commitment adjustments							
	Federal funds	-	-	2,215,122	-	-	-	
	Global Commitment funds	-	-	123,459	-	-	-	
	Total	-	-	2,338,581	-	-	-	

Total Appropriations FY16 - FY21 as passed

SEC.	APPROPRIATIONS	FY16	FY17	FY18	FY19	FY20 Final	FY21 COC	5 Yr CAGR
OTHER BILLS AND MISCELLANEOUS APPROPRIATIONS								
B.1101 (2018 Act 11)	The Albert C. Lord Permanent Trust Fund							
	Permanent trust funds	-	-	-	86,267	-	-	
H.16(g) (2018 Act 11)	Student Staff Ratio Task Force							
	General funds	-	-	-	7,320	-	-	
B.1102 (2018 Act 11)	Woodstove Change Outs							
	Special funds	-	-	-	200,000	-	-	
Sec. 88 (a)(1) Act 6	ADS - Firewall Infrastructure							
	General funds	-	-	-	1,300,000	-	-	
Sec. 88 (a)(2) Act 6	Lead Testing - VDH							
	General funds	-	-	-	2,400,000	-	-	
Sec. 88 (a)(3) Act 6	Lead Testing - DEC							
	General funds	-	-	-	125,000	-	-	
Sec. 88 (a)(1)(B) Act 6	ADS - Network Improvements							
	General funds	-	-	-	500,000	-	-	
Sec. 88 (a)(4) Act 6	AG - Diversion and Pretrial							
	General funds	-	-	-	22,662	-	-	
Sec. 88 (a)(5) Act 6	DPS - One Time Equipment							
	General funds	-	-	-	196,812	-	-	

Total Appropriations FY16 - FY21 as passed

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SEC.	APPROPRIATIONS	FY16	FY17	FY18	FY19	FY20 Final	FY21 COC	5 Yr CAGR
OTHER BILLS AND MISCELLANEOUS APPROPRIATIONS								
Sec. 88 (a)(6) Act 6	JFO - Child Welfare & DOC Detention Studies							
	General funds	-	-	-	275,000	-	-	
	H.542 C.100(a)(1-33); (b) and (c)							
	General funds	-	-	-	14,185,000	-	-	
	Special funds	-	-	-	2,350,000	-	-	
	Total	-	-	-	16,535,000	-	-	
2018 Act 9	Racial Equity in State Government							
	Internal service funds	-	-	-	75,000	-	-	
H.542 C.102.2(a)	Secretary of State Fund Balance							
	Special funds	-	-	-	200,000	-	-	
2019 Act 66	Lead Bill							
	General funds	-	-	-	500,000	-	-	
Act 109 Sec.36	CRF Approps							
	Federal Coronavirus Relief Fund	-	-	-	-	39,679,500	-	
Act 115	emergency economic recovery grants							
	Federal Coronavirus Relief Fund					93,000,000		
Act 120 Sec.A.50(a)	DOE-COVID19 K-12 Public/Independent							
	Federal Coronavirus Relief Fund	-	-	-	-	50,000,000	-	
Act 88 Sec. 49(b)	FY21/CY20 General Elections							
	General funds	-	-	-	-	450,000	-	

Total Appropriations FY16 - FY21 as passed

	SEC.	APPROPRIATIONS	FY16	FY17	FY18	FY19	FY20 Final	FY21 COC	5 Yr CAGR
191	OTHER BILLS AND MISCELLANEOUS APPROPRIATIONS								
	Act 88 Sec. 49(a)	VT State Employees Retirement							
		General funds	-	-	-	-	370,000	-	
	2019 Act 1 Sec 1(f)	H.3 Ethic and Social Advisory Group							
		General funds	-	-	-	-	15,860	-	
	2019 Act 62 Sec 6	Bottle Bill Weatherization							
		General funds	-	-	-	-	350,000	-	
	Act 108 Sec. 2 & B.1107	Municipal Emergency SW Ed Property Tax Borrow							
		Federal Coronavirus Relief Fund	-	-	-	-	2,700,000	-	
		Broadband and Telecom							
		General funds	-	-	-	-	585,000	-	
	B.1300.1	Act 120							
		Federal Coronavirus Relief Fund	-	-	-	-	-	65,594,000	
	B.1300.2	Act 112							
		General funds	-	-	-	-	-	9,018	
	B.1300.3	Act 138							
		Federal Coronavirus Relief Fund	-	-	-	-	-	35,692,000	
	B.1300.4	Act 136							
		Federal Coronavirus Relief Fund	-	-	-	-	-	326,850,000	
	B.1300.5	Act 137							
		Federal Coronavirus Relief Fund	-	-	-	-	-	213,200,000	

Total Appropriations FY16 - FY21 as passed

SEC.	APPROPRIATIONS	FY16	FY17	FY18	FY19	FY20 Final	FY21 COC	5 Yr CAGR
OTHER BILLS AND MISCELLANEOUS APPROPRIATIONS								
B.1300.6	VSC-System Restructuring Act 120 (Sec. A.3(b))							
	General funds	-	-	-	-	-	5,000,000	
B.1300.7	AOE-VSC Committee Per Diem Act 120 (Sec. A.10(k)(1))							
	General funds	-	-	-	-	-	20,500	
H.607	H.607 - Increasing the Supply of Nurses and Primary Care Providers							
	General funds	-	-	-	-	-	750,000	
	Global Commitment funds	-	-	-	-	-	1,644,376	
	Total	-	-	-	-	-	2,394,376	
H.968	The Vermont Coronavirus Economic Stimulus Equity Program							
	General funds	-	-	-	-	-	5,000,000	
Totals for other bills and miscellaneous appropriations								
	General fund	8,358,315	17,356,042	18,784,659	27,552,794	11,737,301	49,347,503	
	Transportation fund	2,000,000	1,850,000	1,850,000	1,850,000	2,044,597	16,211,750	
	Special fund	22,087,640	4,436,900	8,909,900	16,203,807	-	-	
	State health care resources fund	3,200,000	-	-	-	-	-	
	Tobacco fund	-	-	19,400,000	-	-	-	
	Education fund	-	75,000	250,000	-	-	-	
	Federal fund	3,278,692	-	2,215,122	200,000	-	-	
	Federal Coronavirus Relief Fund	-	-	-	-	185,379,500	848,118,438	
	Global Commitment fund	5,418,906	34,864	123,459	-	-	1,644,376	
	Interdepartmental transfer	128,693	-	-	-	-	-	
	Internal service fund	-	-	-	75,000	-	-	
	Permanent trust fund	-	-	-	86,267	-	-	
	Total	44,214,860	23,752,806	46,855,978	45,967,868	199,161,398	915,322,067	83.3%

Total Appropriations FY16 - FY21 as passed

SEC. APPROPRIATIONS	FY16	FY17	FY18	FY19	FY20 Final	FY21 COC	5 Yr CAGR
GRAND TOTALS							
General fund	1,478,505,587	1,539,901,405	1,563,588,618	1,596,468,226	1,607,307,455	1,669,497,660	2.5%
Transportation fund	267,664,380	269,341,769	276,535,169	284,763,891	283,331,886	288,194,570	1.5%
TIB fund	13,512,498	12,269,376	12,556,190	13,828,967	13,517,132	11,100,770	3.9%
Special funds	295,234,259	291,609,169	307,959,316	325,881,912	332,403,144	337,290,677	2.7%
Tobacco fund	34,824,925	34,902,177	43,720,717	23,650,439	24,400,439	26,400,439	5.4%
State health care resources fund	288,145,373	297,599,293	288,150,091	18,546,502	22,601,110	17,078,501	43.2%
Fish and wildlife fund	9,291,075	9,592,312	9,329,826	9,505,629	9,236,567	9,099,448	.4%
Education fund	1,552,651,046	1,577,895,478	1,635,462,268	1,655,419,334	1,726,769,204	1,800,256,714	3. %
Federal Coronavirus Relief Fund	-	-	-	-	185,379,500	889,628,804	
Federal funds	1,989,510,220	2,027,125,721	1,983,813,224	2,025,301,689	2,090,563,907	2,144,036,649	1.5%
ARRA funds	1,390,158	1,890,808	2,250,146	2,112,486	1,990,771	1,104,738	4.5%
TIB debt service fund	2,504,913	2,501,413	2,503,738	2,504,688	2,497,663	2,502,613	
Global Commitment fund	1,606,909,354	1,557,991,663	1,512,881,185	1,572,671,340	1,589,313,894	1,586,303,216	.3%
Internal service funds	108,100,634	112,534,703	113,393,951	143,443,161	148,001,883	157,226,934	7.8%
Interdepartmental transfers	60,402,840	58,281,449	79,557,807	77,974,425	82,516,057	72,908,472	3.8%
Local match	2,574,285	2,315,416	1,625,777	2,131,800	1,142,096	913,177	18.7%
Permanent trust funds	26,000	26,000	100,621	121,278	85,000	25,000	.8%
Enterprise funds	12,020,634	12,188,414	12,792,735	14,494,526	11,495,452	12,803,991	1.3%
Pension trust funds	21,370,521	22,177,600	17,834,462	18,263,716	16,683,226	14,201,355	7.8%
Private purpose trust funds	1,139,193	1,125,701	1,125,701	1,125,701	1,125,701	1,134,819	.1%
Total Budget (Unduplicated)	5,629,587,925	5,755,483,975	5,844,652,846	5,957,983,763	6,330,530,253	7,193,088,970	5. %
<i>Tot.(w/ duplicating & dedicated fds)</i>	<i>7,745,777,895</i>	<i>7,831,269,867</i>	<i>7,865,181,542</i>	<i>7,788,209,710</i>	<i>8,150,362,087</i>	<i>9,041,708,547</i>	<i>3.1%</i>