

As of 1/22/2014

Unit	Dept	Descr	Fund	Budget Amt	Expended Amt	Amount Unspent
01105	1105990901	Medicaid/Healthcare Data Syst	31100	(499,802.00)	16,149.00	(483,653.00)
01105	1105991002	IEWS	31100	(1,441,479.00)	-	(1,441,479.00)
01105	1105991101	VT Telcom Auth - cell/broadban	31100	(6,085,863.00)	2,556,050.00	(3,529,813.00)
01105	1105991201	Financial/HR System Upgrade	31100	(3,817,471.82)	957,104.22	(2,860,367.60)
01110	1110991101	VT Council Arts - Cultural Fac	31600	(135,579.00)	108,777.00	(26,802.00)
01110	1110991201	VT Council Arts - Cultural Fac	31600	(223,066.00)	-	(223,066.00)
01110	1110991204	Vermont Public Television	31200	(175,751.35)	174,895.35	(856.00)
01110	1110991301	VTArtsCnclCulFacGrnt51/7(a)(3)	31600	(223,660.00)	-	(223,660.00)
01110	1110991304	VT Public TV 51/15(a)	31600	(204,525.00)	39,377.95	(165,147.05)
01140	1140991201	VT Ctr Geo Info - Quadrangle M	31100	(99,141.00)	1,662.91	(97,478.09)
01140	1140991301	VT Ctr Geo Info 51/3(1)	31100	(99,405.00)	-	(99,405.00)
01180	0614700030	IBM Building #617 Essex	31200	(2,039.53)	1,053.95	(985.58)
01180	0705200030	Health/Public Safety Lab	31100	(93,006.05)	-	(93,006.05)
01180	0820000030	Building #617 - Essex	31100	(23,110.00)	9,947.00	(13,163.00)
01180	0820000200	Vet's Home-HVAC Renovations	31300	(78,732.03)	55,039.14	(23,692.89)
01180	0904300010	State Buildings-Variou Proj	31100	(37,628.24)	12,713.35	(24,914.89)
01180	0904300110	Public Safety-Variou Projects	31200	(606,781.57)	49,938.55	(556,843.02)
01180	1016100010	State Buildings-Variou Proj	31100	(1,962,657.95)	1,291,143.22	(671,514.73)
01180	1016100040	Barre Dist Court-Boiler/HVAC	31200	(197,967.00)	550.00	(197,417.00)
01180	1016100080	Austine School-Holton Hall	31400	(14,948.81)	2,986.78	(11,962.03)
01180	1016100140	Public Safety-Variou Proj	31200	(11,757.61)	-	(11,757.61)
01180	1104000022	BGS - Various Projects	31100	(6,294,735.99)	3,141,984.66	(3,152,751.33)
01180	1104000041	Human Services Projects	31300	(11,231,986.96)	10,758,180.26	(473,806.70)
01180	1104000051	County Courthouse - ADA Comp	31200	(131,570.15)	89,836.10	(41,734.05)
01180	1104000061	ACCD Projects	31600	(24,068.03)	130.00	(23,938.03)
01180	1104000192	VT Vet Home-Upgrade Kitchen	31300	(66,117.88)	-	(66,117.88)
01180	1204000023	BGS - Various Projects	31100	(15,802,170.76)	8,553,534.86	(7,248,635.90)
01180	1204000044	Human Services Projects	31300	(389,426.22)	222,034.51	(167,391.71)

01180	1204000045	Health Laboratory	31300	(8,918,534.00)	3,152,590.46	(5,765,943.54)
01180	1204000052	County Courthouse - ADA Comp	31200	(198,281.00)	43,091.15	(155,189.85)
01180	1204000053	Lamoille Cnty Courthouse Renov	31200	(76,662.07)	11,217.07	(65,445.00)
01180	1204000062	Historic Sites Major Maint	31600	(10,209.10)	9,684.61	(524.49)
01180	1204000073	Regional Econ Dev Grant Prog	31600	(77,500.00)	75,500.00	(2,000.00)
01180	1204000145	Review of State Police Facilit	31200	(35,602.86)	-	(35,602.86)
01180	1305100022	BGS - Various Proj 51/2(b)	31100	(49,417,021.33)	13,417,981.53	(35,999,039.80)
01180	1305100041	Human Service Proj 51/4(a)	31300	(5,169,035.00)	194,436.25	(4,974,598.75)
01180	1305100051	Lamoille Cnty Court 51/5(a)	31200	(994,045.00)	31,236.16	(962,808.84)
01180	1305100061	ACCD Projects 51/6(a)	31600	(365,382.53)	49,616.84	(315,765.69)
01180	1305100063	Memorial Roadside Mkr 51/6(c)	31600	(24,851.00)	-	(24,851.00)
01180	1305100071	Build Commun Grants 51/7(a)	31600	(675,000.00)	379,397.00	(295,603.00)
01180	1305100131	FitupNewPubSafetyFac51/13(a)	31200	(2,982,136.00)	7,929.02	(2,974,206.98)
01180	1305100133	Purch PubSafety Land 51/13(c)	31200	(546,725.00)	4,450.00	(542,275.00)
01180	1305100141	VT Expo major Maint 51/14(a)	31200	(149,107.00)	-	(149,107.00)
01180	1305100171	VT Vet's Home 51/17(a)	31300	(1,208,759.00)	104,655.45	(1,104,103.55)
01260	1260120000	Bond Issuance Costs	31100	(308,981.17)	242,010.55	(66,970.62)
01260	1260120000	Bond Issuance Costs	31200	(33,620.74)	32,172.04	(1,448.70)
01260	1260120000	Bond Issuance Costs	31300	(197,158.78)	59,783.76	(137,375.02)
01260	1260120000	Bond Issuance Costs	31400	(91,649.95)	75,863.60	(15,786.35)
01260	1260120000	Bond Issuance Costs	31500	(275,303.32)	71,640.71	(203,662.61)
01260	1260120000	Bond Issuance Costs	31600	(39,904.26)	29,168.32	(10,735.94)
01260	1260120000	Bond Issuance Costs	32100	(5,677.78)	-	(5,677.78)
01260	1260120000	Bond Issuance Costs	32101	(304,742.68)	294,522.27	(10,220.41)
02130	2130990315	Case Mgmt Software Sys 149/02	31200	(54,877.31)	-	(54,877.31)
02140	2140991201	Fire Service Training Ctr Equi	31200	(49,570.00)	47,582.24	(1,987.76)
02140	2140991301	PurchFireSafetyEquip 51/13/(e)	31200	(49,702.00)	744.00	(48,958.00)
02150	2150991301	State Armories Proj 51/12(a)	31200	(745,534.00)	165,082.98	(580,451.02)
02160	2160991001	ADA Improvements	31200	(344.31)	-	(344.31)
02160	2160991201	VT CCVS - ADA Improvements	31200	(34,270.00)	30,000.00	(4,270.00)
02200	2200990801	Ag - Various Projects	31200	(594,814.49)	264,528.14	(330,286.35)

02200	2200990901	AGR-Various Projects	31200	(908,163.83)	222,337.64	(685,826.19)
02200	2200991002	Various Projects	31200	(855,840.61)	26,870.57	(828,970.04)
02200	2200991102	Cost Share-Nonpoint Src Pollut	31200	(743,247.12)	97,094.89	(646,152.23)
02200	2200991201	Agricult Fairs Capital Project	31600	(78,029.10)	4,800.00	(73,229.10)
02200	2200991202	Cost Share-Nonpoint Src Pollut	31200	(933,963.61)	124,336.00	(809,627.61)
02200	2200991301	Ag Fair Cap Proj Grnt 51/7(b)	31600	(223,660.00)	-	(223,660.00)
02260	2260991301	E911 Prog in Schools 51/18a(a)	31200	(9,940.00)	-	(9,940.00)
05100	5100991301	School Construction 51/8(a)	31400	(6,664,709.00)	6,556,109.32	(108,599.68)
06120	6120990458	Species Recovery Plan-121/04	31500	(82.63)	-	(82.63)
06120	6120990901	Back Up Generators	31500	(2,892.62)	-	(2,892.62)
06120	6120990902	Buck Lake Camp	31500	(76,723.14)	63,012.79	(13,710.35)
06120	6120990904	Biosecurity at Fish Hatcheries	31500	(11,427.51)	8,002.92	(3,424.59)
06120	6120990906	Biosecurity-Grand Isle Hatcher	31500	(1,036.00)	997.73	(38.27)
06120	6120991001	Lamprey Control Project	31500	(0.40)	-	(0.40)
06120	6120991003	Bald Hill Fish Hatchery	31500	(52,824.50)	9,779.82	(43,044.68)
06120	6120991006	Existing Fishing Accesses	31500	(83,278.47)	78,939.22	(4,339.25)
06120	6120991101	F&W Projects	31500	(466,902.89)	89,611.32	(377,291.57)
06120	6120991201	F&W Projects	31500	(541,574.64)	31,529.63	(510,045.01)
06120	6120991301	FW Various Proj 51/11(a)(4)	31500	(1,094,394.00)	162,053.69	(932,340.31)
06130	6130990702	Green Mountain Club	31500	(49,684.00)	11,060.91	(38,623.09)
06130	6130990802	Green Mt Club	31500	(24,753.00)	-	(24,753.00)
06130	6130990901	Green Mountain Club	31500	(24,780.00)	-	(24,780.00)
06130	6130990909	Woodford State Park	31600	(30,784.11)	-	(30,784.11)
06130	6130991101	FPR Projects	31500	(219,248.24)	174,866.41	(44,381.83)
06130	6130991201	FPR Projects	31500	(1,723,595.07)	816,117.67	(907,477.40)
06130	6130991202	VT Youth Conservation Corps	31500	(98,281.00)	-	(98,281.00)
06130	6130991301	FPR Various Proj 51/11(a)(3)	31500	(1,988,090.00)	294,126.08	(1,693,963.92)
06140	6140990503	Maint State-owned Dams 43/05	31500	(31,828.17)	31,827.98	(0.19)
06140	6140990602	Clean & Clear Program	31500	(499,384.97)	2,399.97	(496,985.00)
06140	6140990604	Maint & Repair ST Owned Dams	31500	(87,564.33)	68,630.01	(18,934.32)
06140	6140990704	State-owned Dams	31500	(100,000.00)	-	(100,000.00)

06140	6140990803	Clean & Clear Program	31500	(51,405.00)	14,905.00	(36,500.00)
06140	6140990804	Montpelier Spring Flood Study	31500	(51,521.30)	-	(51,521.30)
06140	6140990903	Clean & Clear Program	31500	(82,514.56)	27,937.11	(54,577.45)
06140	6140990904	Flood Control-Montpelier	31500	(140,752.00)	-	(140,752.00)
06140	6140991001	Water Pollution Control Proj	31500	(300,000.01)	-	(300,000.01)
06140	6140991003	Clean & Clear Program	31500	(216,570.74)	139,324.68	(77,246.06)
06140	6140991004	Flood Control-Montpelier	31500	(175,201.00)	-	(175,201.00)
06140	6140991103	Water pollution TMDL/Wetland	31500	(2,627,806.80)	206,396.09	(2,421,410.71)
06140	6140991104	Dam Safety & Hydrology Project	31500	(191,282.30)	63,179.26	(128,103.04)
06140	6140991201	Water Pollution Control Projec	31500	(97,709.15)	89,449.81	(8,259.34)
06140	6140991202	Drinking Water Projects	31500	(61,883.32)	26,400.00	(35,483.32)
06140	6140991203	Ecosystem Restoration/Protecti	31500	(2,075,270.37)	743,371.06	(1,331,899.31)
06140	6140991301	WaterPollutionCntrl51/11(a)(1)	31500	(2,168,609.00)	1,304,000.00	(864,609.00)
06140	6140991302	DrinkingWaterSuply51/11(a)(2)	31500	(8,439,443.00)	1,913,770.37	(6,525,672.63)
06140	6140999103	93/91 Sec 11d2 Water Supply	31500	(5,062.78)	-	(5,062.78)
07110	7110991104	Historic Barns Presrvtion Grnt	31600	(166,996.92)	91,405.07	(75,591.85)
07110	7110991201	Underwater Preserves	31600	(12,400.00)	12,385.00	(15.00)
07110	7110991203	Historic Preservation Grants	31600	(223,066.00)	13,478.92	(209,587.08)
07110	7110991204	Historic Barns Preservation Gr	31600	(223,066.00)	-	(223,066.00)
07110	7110991301	UnderwaterPreserves 51/6(b)(1)	31600	(24,851.00)	-	(24,851.00)
07110	7110991302	RoadsideHist Markers51/6(b)(2)	31600	(14,911.00)	994.70	(13,916.30)
07110	7110991303	Hist Preserve Grant 51/7(a)(1)	31600	(223,660.00)	-	(223,660.00)
07110	7110991304	HistBarnsPresrvGrnt 51/7(a)(2)	31600	(223,660.00)	-	(223,660.00)
08100	8100001100	Program Development	32101	(14,833,573.00)	6,165,561.31	(8,668,011.69)
09150	9150991001	Afford Housing & Consv Proj	31600	(92,240.00)	36,923.26	(55,316.74)
09150	9150991101	Affordable Housing/Conserv Pro	31600	(60,000.00)	37,094.00	(22,906.00)