

**Budget P** 122 **FY 15 through 10/**

<b>Unit</b>	<b>Descr</b>	<b>Dept</b>
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01105	Information & Innovation	1105990901
01105	Information & Innovation	1105991002
01105	Information & Innovation	1105991101
01105	Information & Innovation	1105991201
01110	Finance & Management	1110991201
01110	Finance & Management	1110991204
01110	Finance & Management	1110991301
01110	Finance & Management	1110991304
01110	Finance & Management	1110991401
01110	Finance & Management	1110991402
01110	Finance & Management	1110991403
01110	Finance & Management	1110991404
01110	Finance & Management	1110991405
01140	Tax	1140991201
01140	Tax	1140991301
01140	Tax	1140991401
01180	Buildings & Gen Serv-Capital	0820000200
01180	Buildings & Gen Serv-Capital	0904300110
01180	Buildings & Gen Serv-Capital	1016100010
01180	Buildings & Gen Serv-Capital	1016100040
01180	Buildings & Gen Serv-Capital	1104000022
01180	Buildings & Gen Serv-Capital	1104000041
01180	Buildings & Gen Serv-Capital	1104000051
01180	Buildings & Gen Serv-Capital	1104000192
01180	Buildings & Gen Serv-Capital	1204000023
01180	Buildings & Gen Serv-Capital	1204000044
01180	Buildings & Gen Serv-Capital	1204000045
01180	Buildings & Gen Serv-Capital	1204000052
01180	Buildings & Gen Serv-Capital	1204000053
01180	Buildings & Gen Serv-Capital	1204000145
01180	Buildings & Gen Serv-Capital	1305100022
01180	Buildings & Gen Serv-Capital	1305100041

01180	Buildings & Gen Serv-Capital	1305100051
01180	Buildings & Gen Serv-Capital	1305100061
01180	Buildings & Gen Serv-Capital	1305100063
01180	Buildings & Gen Serv-Capital	1305100071
01180	Buildings & Gen Serv-Capital	1305100131
01180	Buildings & Gen Serv-Capital	1305100133
01180	Buildings & Gen Serv-Capital	1305100141
01180	Buildings & Gen Serv-Capital	1305100171
01180	Buildings & Gen Serv-Capital	1405100023
01180	Buildings & Gen Serv-Capital	1405100042
01180	Buildings & Gen Serv-Capital	1405100052
01180	Buildings & Gen Serv-Capital	1405100053
01180	Buildings & Gen Serv-Capital	1405100064
01180	Buildings & Gen Serv-Capital	1405100073
01180	Buildings & Gen Serv-Capital	1405100132
01180	Buildings & Gen Serv-Capital	1405100134
01180	Buildings & Gen Serv-Capital	1405100137
01180	Buildings & Gen Serv-Capital	1405100175
01260	Treasurer's Office	1260120000
01260	Treasurer's Office	1260120000
01260	Treasurer's Office	1260120000
01260	Treasurer's Office	1260120000
01260	Treasurer's Office	1260120000
01260	Treasurer's Office	1260120000
01260	Treasurer's Office	1260120000
01260	Treasurer's Office	1260120000
02120	Judiciary	2120991401
02140	Public Safety	2140991201
02140	Public Safety	2140991301
02140	Public Safety	2140991401
02140	Public Safety	2140991402
02150	Military	2150991301
02150	Military	2150991401
02200	Agriculture, Food&Mrkts Agency	2200990801
02200	Agriculture, Food&Mrkts Agency	2200990901
02200	Agriculture, Food&Mrkts Agency	2200991002
02200	Agriculture, Food&Mrkts Agency	2200991102
02200	Agriculture, Food&Mrkts Agency	2200991201
02200	Agriculture, Food&Mrkts Agency	2200991202
02200	Agriculture, Food&Mrkts Agency	2200991301
02200	Agriculture, Food&Mrkts Agency	2200991401
02200	Agriculture, Food&Mrkts Agency	2200991402
02260	Enhanced 911 Board	2260991301

05100	Education Agency	5100991301
05100	Education Agency	5100991401
06120	Fish & Wildlife	6120990902
06120	Fish & Wildlife	6120990904
06120	Fish & Wildlife	6120991003
06120	Fish & Wildlife	6120991101
06120	Fish & Wildlife	6120991201
06120	Fish & Wildlife	6120991301
06120	Fish & Wildlife	6120991401
06120	Fish & Wildlife	6120991402
06130	Forests, Parks & Recreation	6130990909
06130	Forests, Parks & Recreation	6130991101
06130	Forests, Parks & Recreation	6130991201
06130	Forests, Parks & Recreation	6130991301
06130	Forests, Parks & Recreation	6130991401
06130	Forests, Parks & Recreation	6130991402
06140	Environmental Conservation	6140990704
06140	Environmental Conservation	6140990803
06140	Environmental Conservation	6140990804
06140	Environmental Conservation	6140990903
06140	Environmental Conservation	6140990904
06140	Environmental Conservation	6140991001
06140	Environmental Conservation	6140991003
06140	Environmental Conservation	6140991103
06140	Environmental Conservation	6140991104
06140	Environmental Conservation	6140991201
06140	Environmental Conservation	6140991202
06140	Environmental Conservation	6140991203
06140	Environmental Conservation	6140991301
06140	Environmental Conservation	6140991302
06140	Environmental Conservation	6140991401
06140	Environmental Conservation	6140991402
06140	Environmental Conservation	6140991403
07110	Housing & Comm Development	7110991104
07110	Housing & Comm Development	7110991201
07110	Housing & Comm Development	7110991203
07110	Housing & Comm Development	7110991204
07110	Housing & Comm Development	7110991301
07110	Housing & Comm Development	7110991302
07110	Housing & Comm Development	7110991303
07110	Housing & Comm Development	7110991304
07110	Housing & Comm Development	7110991401
07110	Housing & Comm Development	7110991402

07110	Housing & Comm Development	7110991403
07110	Housing & Comm Development	7110991404
07110	Housing & Comm Development	7110991405
08100	Transportation Agency	8100001100

COMPLETE COLUMN "M" FOR YOUR PROGRAMS

26/14

Descr	Fund	Budget Amt	Encumb Amt
Medicaid/Healthcare Data Syst	31100	(305,180.00)	-
VEWS	31100	(1,441,479.00)	-
VT Telecom Auth - cell/broadban	31100	(1,764,906.00)	-
Financial/HR System Upgrade	31100	(2,484,786.13)	74,639.25
VT Council Arts - Cultural Fac	31600	(27,776.00)	-
Vermont Public Television	31200	(856.00)	-
VTArtsCnclCulFacGrnt51/7(a)(3)	31600	(223,660.00)	-
VT Public TV 51/15(a)	31600	(0.21)	-
VTArtsCncl-CulFacGrnt 14	31600	(224,267.00)	-
UVM - Major Maint 14	31400	(1,395,438.00)	-
VSC - Major Maint 14	31400	(1,395,438.00)	-
VT Public TV 14	31600	(199,348.00)	-
VSC - VT Interact Tech 14	31400	(87,713.00)	-
VT Ctr Geo Info - Quadrangle M	31100	(52,850.91)	-
VT Ctr Geo Info 51/3(1)	31100	(99,405.00)	-
VT Ctr Geo Info 14	31100	(99,674.00)	-
Vet's Home-HVAC Renovations	31300	(26,039.51)	-
Public Safety-Various Projects	31200	(253,594.46)	-
State Buildings-Various Proj	31100	(269,086.43)	-
Barre Dist Court-Boiler/HVAC	31200	(166,294.10)	-
BGS - Various Projects	31100	(1,823,732.65)	-
Human Services Projects	31300	(192,073.69)	-
County Courthouse - ADA Comp	31200	(6,644.00)	-
VT Vet Home-Upgrade Kitchen	31300	(66,117.88)	-
BGS - Various Projects	31100	(3,738,911.06)	157,896.81
Human Services Projects	31300	(50,188.77)	-
Health Laboratory	31300	(14,472.00)	-
County Courthouse - ADA Comp	31200	(112,016.45)	-
Lamoille Cnty Courthouse Renov	31200	(65,280.00)	-
Review of State Police Facilit	31200	(5,000.00)	-
BGS - Various Proj 51/2(b)	31100	(20,960,935.23)	78,063.10
Human Service Proj 51/4(a)	31300	(232,735.87)	-

Lamoille Cnty Court 51/5(a)	31200	(948,190.98)	-
ACCD Projects 51/6(a)	31600	(214,648.09)	-
Memorial Roadside Mkr 51/6(c)	31600	(34,851.00)	-
Build Commun Grants 51/7(a)	31600	(137,264.00)	-
FitupNewPubSafetyFac51/13(a)	31200	(2,971,498.55)	-
Purch PubSafety Land 51/13(c)	31200	(542,275.00)	-
VT Expo major Maint 51/14(a)	31200	(141,159.92)	405.00
VT Vet's Home 51/17(a)	31300	(1,007,317.72)	-
BGS - Various Proj 14	31100	(49,565,368.00)	8,035.64
Human Service Proj 14	31300	(6,097,877.54)	-
Lamoille Cnty Court 14	31200	(2,491,853.00)	-
Caledonia Court 14	31200	(39,870.00)	-
ACCD Projects 14	31600	(199,348.00)	-
Build Community Grants 14	31600	(675,000.00)	-
FitupNew PubSafety Fac 14	31200	(3,089,898.00)	-
Purch PubSafety Land 14	31200	(299,022.00)	-
Robert H Wood 14	31200	(49,837.00)	-
VVH Kitchen Renov 14	31300	(433,582.00)	-
Bond Issuance Costs	31100	(215,983.10)	-
Bond Issuance Costs	31200	(25,953.00)	-
Bond Issuance Costs	31300	(167,891.22)	-
Bond Issuance Costs	31400	(59,065.47)	-
Bond Issuance Costs	31500	(209,812.33)	-
Bond Issuance Costs	31600	(24,429.95)	-
Bond Issuance Costs	32100	(5,677.78)	-
Bond Issuance Costs	32101	(10,220.41)	-
Windsor Court ADA 14	31200	(87,713.00)	-
Fire Service Training Ctr Equip	31200	(831.00)	-
PurchFireSafetyEquip 51/13(e)	31200	(49,702.00)	-
VT Rural Fire Task Force 14	31200	(99,674.00)	-
Evidence Storage 14	31200	(35,883.00)	1,920.38
State Armories Proj 51/12(a)	31200	(318,066.99)	325.00
State Armories Proj 14	31200	(548,208.00)	-
Ag - Various Projects	31200	(197,674.93)	-
AGR-Variou Projects	31200	(579,196.60)	-
Various Projects	31200	(695,448.04)	-
Cost Share-Nonpoint Src Pollut	31200	(563,599.98)	-
Agricult Fairs Capital Project	31600	(11,147.35)	-
Cost Share-Nonpoint Src Pollut	31200	(789,452.40)	-
Ag Fair Cap Proj Grnt 51/7(b)	31600	(59,105.10)	-
Ag Fair Capital Proj Grnt 14	31600	(224,267.00)	-
Nonpoint Src Pollution 14	31200	(1,196,089.00)	-
E911 Prog in Schools 51/18a(a)	31200	(9,940.00)	-

School Construction 51/8(a)	31400	(72,222.17)	-
School Construction 14	31400	(10,320,947.00)	-
Buck Lake Camp	31500	(9,014.36)	-
Biosecurity at Fish Hatcheries	31500	(0.07)	-
Bald Hill Fish Hatchery	31500	(43,044.68)	13,102.17
F&W Projects	31500	(321,963.75)	990.00
F&W Projects	31500	(502,662.94)	5,131.81
FW Various Proj 51/11(a)(4)	31500	(863,479.22)	61,327.25
FW General Infrastruc 14	31500	(996,741.00)	2,124.00
FW Lake Champlain Walleye 14	31500	(24,919.00)	-
Woodford State Park	31600	(18,411.11)	-
FPR Projects	31500	(36,370.91)	306.73
FPR Projects	31500	(621,188.31)	32,413.02
FPR Various Proj 51/11(a)(3)	31500	(1,067,193.27)	23.92
FPR Various Proj 14	31500	(1,993,482.00)	-
Green Mt Club 14	31500	(121,799.00)	-
State-owned Dams	31500	(45,206.20)	6,088.20
Clean & Clear Program	31500	(2,525.54)	-
Montpelier Spring Flood Study	31500	(51,521.30)	45,622.48
Clean & Clear Program	31500	(37,577.45)	1,000.00
Flood Control-Montpelier	31500	(98,478.70)	98,478.70
Water Pollution Control Proj	31500	(30,000.00)	6,981.00
Clean & Clear Program	31500	(73,664.61)	65,622.00
Water pollution TMDL/Wetland	31500	(389,319.88)	135,920.79
Dam Safety & Hydrology Project	31500	(125,452.59)	1,009.05
Water Pollution Control Projec	31500	(8,259.34)	-
Drinking Water Projects	31500	(35,483.32)	-
Ecosystem Restoration/Protecti	31500	(933,696.67)	614,184.20
WaterPollutionCntrl51/11(a)(1)	31500	(169,735.49)	-
DrinkingWaterSuply51/11(a)(2)	31500	(5,177,237.18)	2,952,379.33
Water Pollution Cntrl 14	31500	(1,517,040.00)	-
Drinking Water Supply 14	31500	(4,160,131.00)	672,425.00
Dam Safety & Hydro Proj 14	31500	(398,696.00)	-
Historic Barns Presrvtion Grnt	31600	(61,181.48)	-
Underwater Preserves	31600	(15.00)	-
Historic Preservation Grants	31600	(139,545.33)	-
Historic Barns Preservation Gr	31600	(223,066.00)	-
UnderwaterPreserves 51/6(b)(1)	31600	(24,851.00)	-
RoadsideHist Markers51/6(b)(2)	31600	(10,436.30)	-
Hist Preserve Grant 51/7(a)(1)	31600	(223,660.00)	-
HistBarnsPresrvGrnt 51/7(a)(2)	31600	(223,660.00)	-
Underwater Preserve 14	31600	(34,886.00)	-
Roadside Hist Mrkrs 14	31600	(14,951.00)	-

Hist Preserve Grant 14	31600	(224,267.00)	-
Hist Barns Presrv Grnt 14	31600	(224,267.00)	-
Justin Morrill Site 14	31600	(27,909.00)	-
Program Development	32101	(6,616,890.68)	-



ENTER AMOUNT OF  
AVAILABLE BALANCE  
FOR REALLOCATION  
FOR YOUR  
PROGRAMS

Expended Amt	Available Amt	PROPOSED REALLOCATIONS FOR FISCAL YEAR 2016
305,180.00	-	
119,317.00	(1,322,162.00)	
-	(1,764,906.00)	
102,810.00	(2,307,336.88)	
27,776.00	-	
-	(856.00)	
3,526.00	(220,134.00)	0
-	(0.21)	
-	(224,267.00)	0
1,395,438.00	-	
1,395,438.00	-	
34,593.77	(164,754.23)	
87,713.00	-	
52,300.56	(550.35)	
-	(99,405.00)	
-	(99,674.00)	
21,576.96	(4,462.55)	
34,670.17	(218,924.29)	
4,978.96	(264,107.47)	
166,294.10	-	
627,944.71	(1,195,787.94)	
177,073.63	(15,000.06)	
4,564.91	(2,079.09)	
-	(66,117.88)	
1,236,645.58	(2,344,368.67)	
35,924.68	(14,264.09)	
14,472.00	-	
11,548.00	(100,468.45)	
12,205.00	(53,075.00)	
-	(5,000.00)	
10,866,246.32	(10,016,625.81)	
97,768.87	(134,967.00)	

5,763.75	(942,427.23)	
65,725.57	(148,922.52)	
4,125.40	(30,725.60)	
47,151.00	(90,113.00)	
255.60	(2,971,242.95)	
-	(542,275.00)	
1,881.29	(138,873.63)	
222,634.48	(784,683.24)	
9,527,347.08	(40,029,985.28)	
3,446,252.33	(2,651,625.21)	
-	(2,491,853.00)	
-	(39,870.00)	
40,933.28	(158,414.72)	
-	(675,000.00)	
-	(3,089,898.00)	
-	(299,022.00)	
-	(49,837.00)	
-	(433,582.00)	
309.03	(215,674.07)	
37.11	(25,915.89)	
240.16	(167,651.06)	
84.49	(58,980.98)	
300.12	(209,512.21)	
34.95	(24,395.00)	
8.14	(5,669.64)	
-	(10,220.41)	
87,713.00	-	
831.00	-	
18,894.00	(30,808.00)	
-	(99,674.00)	
10,634.65	(23,327.97)	
78,306.11	(239,435.88)	
-	(548,208.00)	
43,834.55	(153,840.38)	
33,359.33	(545,837.27)	
8,959.20	(686,488.84)	
-	(563,599.98)	
1,950.00	(9,197.35)	
63,857.71	(725,594.69)	
27,000.00	(32,105.10)	
-	(224,267.00)	
-	(1,196,089.00)	
-	(9,940.00)	

72,222.17	-	
10,158,648.38	(162,298.62)	
9,014.36	-	
-	(0.07)	
29,942.51	-	
24,798.81	(296,174.94)	
74,053.63	(423,477.50)	
512,735.90	(289,416.07)	
21,126.23	(973,490.77)	
-	(24,919.00)	
-	(18,411.11)	
-	(36,064.18)	
151,658.18	(437,117.11)	
536,931.13	(530,238.22)	
48,036.29	(1,945,445.71)	
-	(121,799.00)	
-	(39,118.00)	
2,525.54	-	
5,898.82	-	
21,427.39	(15,150.06)	
-	-	
23,019.00	-	
8,042.61	-	
252,399.09	(1,000.00)	
-	(124,443.54)	
287.63	(7,971.71)	
-	(35,483.32)	
281,522.00	(37,990.47)	
68,061.00	(101,674.49)	
2,215,143.24	(9,714.61)	
506,685.98	(1,010,354.02)	
913,815.66	(2,573,890.34)	
-	(398,696.00)	
61,181.48	-	
15.00	-	
13,722.50	(125,822.83)	
23,483.14	(199,582.86)	
24,851.00	-	
2,690.00	(7,746.30)	
-	(223,660.00)	
-	(223,660.00)	
-	(34,886.00)	
-	(14,951.00)	

-	(224,267.00)	
-	(224,267.00)	
-	(27,909.00)	
3,797,931.99	(2,818,958.69)	