

| KEY CODE                   | Summary Keys | Department Keys | Sec. #  | Dept. ID   | 2024 APPROPRIATIONS BILL                                      | 2024 Governor's Recommend             |
|----------------------------|--------------|-----------------|---------|------------|---|---------------------------------------|
| *** GENERAL GOVERNMENT *** |              |                 |         |            |   |                                       |
| PS                         | GG           | SOA             | B.100   | 1100010000 | Secretary of Administration - Secretary's Office              | Personal services 2,443,097           |
| OE                         | GG           | SOA             | B.100   | 1100010000 | Secretary of Administration - Secretary's Office              | Operating expenses 160,849            |
| GR                         | GG           | SOA             | B.100   | 1100010000 | Secretary of Administration - Secretary's Office              | Grants 100,000                        |
| T1                         | GG           | SOA             | B.100   | 1100010000 | Secretary of Administration - Secretary's Office              | Total 2,703,946                       |
|                            |              |                 |         |            |   | Source of funds                       |
| GF                         | GG           | SOA             | B.100   | 1100010000 | Secretary of Administration - Secretary's Office              | General fund 1,959,270                |
| SF                         | GG           | SOA             | B.100   | 1100010000 | Secretary of Administration - Secretary's Office              | Special funds 100,000                 |
| ISF                        | GG           | SOA             | B.100   | 1100010000 | Secretary of Administration - Secretary's Office              | Internal service funds 403,239        |
| IDT                        | GG           | SOA             | B.100   | 1100010000 | Secretary of Administration - Secretary's Office              | Interdepartmental transfers 241,437   |
| T2                         | GG           | SOA             | B.100   | 1100010000 | Secretary of Administration - Secretary's Office              | Total (Fund) 2,703,946                |
| PS                         | GG           | SOA             | B.101   | 1100090000 | Secretary of Administration - Finance                         | Personal services 1,374,393           |
| OE                         | GG           | SOA             | B.101   | 1100090000 | Secretary of Administration - Finance                         | Operating expenses 138,363            |
| T1                         | GG           | SOA             | B.101   | 1100090000 | Secretary of Administration - Finance                         | Total 1,512,756                       |
|                            |              |                 |         |            |   | Source of funds                       |
| IDT                        | GG           | SOA             | B.101   | 1100090000 | Secretary of Administration - Finance                         | Interdepartmental transfers 1,512,756 |
| T2                         | GG           | SOA             | B.101   | 1100090000 | Secretary of Administration - Finance                         | Total (Fund) 1,512,756                |
| PS                         | GG           | INSUR           | B.102   | 1100100000 | Secretary of Administration - Workers' Compensation Insurance | Personal services 895,051             |
| OE                         | GG           | INSUR           | B.102   | 1100100000 | Secretary of Administration - Workers' Compensation Insurance | Operating expenses 91,550             |
| T1                         | GG           | INSUR           | B.102   | 1100100000 | Secretary of Administration - Workers' Compensation Insurance | Total 986,601                         |
|                            |              |                 |         |            |   | Source of funds                       |
| ISF                        | GG           | INSUR           | B.102   | 1100100000 | Secretary of Administration - Workers' Compensation Insurance | Internal service funds 986,601        |
| T2                         | GG           | INSUR           | B.102   | 1100100000 | Secretary of Administration - Workers' Compensation Insurance | Total (Fund) 986,601                  |
| PS                         | GG           | INSUR           | B.103   | 1100110000 | Secretary of Administration - General Liability Insurance     | Personal services 545,717             |
| OE                         | GG           | INSUR           | B.103   | 1100110000 | Secretary of Administration - General Liability Insurance     | Operating expenses 63,558             |
| T1                         | GG           | INSUR           | B.103   | 1100110000 | Secretary of Administration - General Liability Insurance     | Total 609,275                         |
|                            |              |                 |         |            |   | Source of funds                       |
| ISF                        | GG           | INSUR           | B.103   | 1100110000 | Secretary of Administration - General Liability Insurance     | Internal service funds 609,275        |
| T2                         | GG           | INSUR           | B.103   | 1100110000 | Secretary of Administration - General Liability Insurance     | Total (Fund) 609,275                  |
| PS                         | GG           | INSUR           | B.104   | 1100120000 | Secretary of Administration - All Other Insurance             | Personal services 196,464             |
| OE                         | GG           | INSUR           | B.104   | 1100120000 | Secretary of Administration - All Other Insurance             | Operating expenses 54,633             |
| T1                         | GG           | INSUR           | B.104   | 1100120000 | Secretary of Administration - All Other Insurance             | Total 251,097                         |
|                            |              |                 |         |            |   | Source of funds                       |
| ISF                        | GG           | INSUR           | B.104   | 1100120000 | Secretary of Administration - All Other Insurance             | Internal service funds 251,097        |
| T2                         | GG           | INSUR           | B.104   | 1100120000 | Secretary of Administration - All Other Insurance             | Total (Fund) 251,097                  |
| PS                         | GG           | ADS             | B.105   | 1105500000 | Agency of Digital Services                                    | Personal services 102,479,935         |
| OE                         | GG           | ADS             | B.105   | 1105500000 | Agency of Digital Services                                    | Operating expenses 36,148,517         |
| T1                         | GG           | ADS             | B.105   | 1105500000 | Agency of Digital Services                                    | Total 138,628,452                     |
|                            |              |                 |         |            |   | Source of funds                       |
| GF                         | GG           | ADS             | B.105   | 1105500000 | Agency of Digital Services                                    | General fund 186,726                  |
| SF                         | GG           | ADS             | B.105   | 1105500000 | Agency of Digital Services                                    | Special funds 471,611                 |
| ISF                        | GG           | ADS             | B.105   | 1105500000 | Agency of Digital Services                                    | Internal service funds 137,970,115    |
| T2                         | GG           | ADS             | B.105   | 1105500000 | Agency of Digital Services                                    | Total (Fund) 138,628,452              |
| PS                         | GG           | FIN             | B.106   | 1110003000 | Finance and Management - Budget and Management                | Personal services 1,456,438           |
| OE                         | GG           | FIN             | B.106   | 1110003000 | Finance and Management - Budget and Management                | Operating expenses 306,717            |
| T1                         | GG           | FIN             | B.106   | 1110003000 | Finance and Management - Budget and Management                | Total 1,763,155                       |
|                            |              |                 |         |            |   | Source of funds                       |
| GF                         | GG           | FIN             | B.106   | 1110003000 | Finance and Management - Budget and Management                | General fund 1,143,286                |
| ISF                        | GG           | FIN             | B.106   | 1110003000 | Finance and Management - Budget and Management                | Internal service funds 619,869        |
| T2                         | GG           | FIN             | B.106   | 1110003000 | Finance and Management - Budget and Management                | Total (Fund) 1,763,155                |
| PS                         | GG           | FIN             | B.107   | 1115001000 | Finance and Management - Financial Operations                 | Personal services 2,555,838           |
| OE                         | GG           | FIN             | B.107   | 1115001000 | Finance and Management - Financial Operations                 | Operating expenses 810,848            |
| T1                         | GG           | FIN             | B.107   | 1115001000 | Finance and Management - Financial Operations                 | Total 3,366,686                       |
|                            |              |                 |         |            |   | Source of funds                       |
| ISF                        | GG           | FIN             | B.107   | 1115001000 | Finance and Management - Financial Operations                 | Internal service funds 3,366,686      |
| T2                         | GG           | FIN             | B.107   | 1115001000 | Finance and Management - Financial Operations                 | Total (Fund) 3,366,686                |
| PS                         | GG           | HR              | B.108   | 1120010000 | Human Resources - Operations                                  | Personal services 10,175,933          |
| OE                         | GG           | HR              | B.108   | 1120010000 | Human Resources - Operations                                  | Operating expenses 1,483,759          |
| T1                         | GG           | HR              | B.108   | 1120010000 | Human Resources - Operations                                  | Total 11,659,692                      |
|                            |              |                 |         |            |   | Source of funds                       |
| GF                         | GG           | HR              | B.108   | 1120010000 | Human Resources - Operations                                  | General fund 1,777,169                |
| SF                         | GG           | HR              | B.108   | 1120010000 | Human Resources - Operations                                  | Special funds 263,589                 |
| ISF                        | GG           | HR              | B.108   | 1120010000 | Human Resources - Operations                                  | Internal service funds 9,127,114      |
| IDT                        | GG           | HR              | B.108   | 1120010000 | Human Resources - Operations                                  | Interdepartmental transfers 491,820   |
| T2                         | GG           | HR              | B.108   | 1120010000 | Human Resources - Operations                                  | Total (Fund) 11,659,692               |
| PS                         | GG           | HR              | B.108.1 | 1120080000 | Human Resources - VTHR Operations                             | Personal services 1,909,749           |
| OE                         | GG           | HR              | B.108.1 | 1120080000 | Human Resources - VTHR Operations                             | Operating expenses 693,001            |
| T1                         | GG           | HR              | B.108.1 | 1120080000 | Human Resources - VTHR Operations                             | Total 2,602,750                       |
|                            |              |                 |         |            |   | Source of funds                       |
| ISF                        | GG           | HR              | B.108.1 | 1120080000 | Human Resources - VTHR Operations                             | Internal service funds 2,602,750      |
| T2                         | GG           | HR              | B.108.1 | 1120080000 | Human Resources - VTHR Operations                             | Total (Fund) 2,602,750                |
| PS                         | GG           | HR              | B.109   | 1125000000 | Human Resources - Employee Benefits & Wellness                | Personal services 1,140,195           |
| OE                         | GG           | HR              | B.109   | 1125000000 | Human Resources - Employee Benefits & Wellness                | Operating expenses 655,062            |
| T1                         | GG           | HR              | B.109   | 1125000000 | Human Resources - Employee Benefits & Wellness                | Total 1,795,257                       |
|                            |              |                 |         |            |   | Source of funds                       |
| ISF                        | GG           | HR              | B.109   | 1125000000 | Human Resources - Employee Benefits & Wellness                | Internal service funds 1,795,257      |
| T2                         | GG           | HR              | B.109   | 1125000000 | Human Resources - Employee Benefits & Wellness                | Total (Fund) 1,795,257                |
| PS                         | GG           | LIB             | B.110   | 1130030000 | Libraries   | Personal services 2,404,179           |
| OE                         | GG           | LIB             | B.110   | 1130030000 | Libraries   | Operating expenses 906,958            |
| GR                         | GG           | LIB             | B.110   | 1130030000 | Libraries   | Grants 230,214                        |
| T1                         | GG           | LIB             | B.110   | 1130030000 | Libraries   | Total 3,541,351                       |
|                            |              |                 |         |            |   | Source of funds                       |
| GF                         | GG           | LIB             | B.110   | 1130030000 | Libraries   | General fund 2,088,614                |
| SF                         | GG           | LIB             | B.110   | 1130030000 | Libraries   | Special funds 73,614                  |
| FF                         | GG           | LIB             | B.110   | 1130030000 | Libraries   | Federal funds 1,251,244               |
| IDT                        | GG           | LIB             | B.110   | 1130030000 | Libraries   | Interdepartmental transfers 127,879   |
| T2                         | GG           | LIB             | B.110   | 1130030000 | Libraries   | Total (Fund) 3,541,351                |
| PS                         | GG           | TAX             | B.111   | 1140010000 | Tax - Administration/Collection                               | Personal services 25,023,254          |
| OE                         | GG           | TAX             | B.111   | 1140010000 | Tax - Administration/Collection                               | Operating expenses 5,787,491          |
| T1                         | GG           | TAX             | B.111   | 1140010000 | Tax - Administration/Collection                               | Total 30,810,745                      |
|                            |              |                 |         |            |   | Source of funds                       |
| GF                         | GG           | TAX             | B.111   | 1140010000 | Tax - Administration/Collection                               | General fund 22,406,475               |
| SF                         | GG           | TAX             | B.111   | 1140010000 | Tax - Administration/Collection                               | Special funds 8,359,270               |
| IDT                        | GG           | TAX             | B.111   | 1140010000 | Tax - Administration/Collection                               | Interdepartmental transfers 45,000    |
| T2                         | GG           | TAX             | B.111   | 1140010000 | Tax - Administration/Collection                               | Total (Fund) 30,810,745               |
| PS                         | GG           | BGS             | B.112   | 1150100000 | Buildings and General Services - Administration               | Personal services 988,938             |
| OE                         | GG           | BGS             | B.112   | 1150100000 | Buildings and General Services - Administration               | Operating expenses 333561             |
| T1                         | GG           | BGS             | B.112   | 1150100000 | Buildings and General Services - Administration               | Total 1,322,499                       |

|     |    |          |         |            |   |                             |                 |            |
|-----|----|----------|---------|------------|---|-----------------------------|-----------------|------------|
|     |    |          | B.112   | 1150100000 | Buildings and General Services - Administration               |                             | Source of funds |            |
| IDT | GG | BGS      | B.112   | 1150100000 | Buildings and General Services - Administration               | Interdepartmental transfers |                 | 1,322,499  |
| T2  | GG | BGS      | B.112   | 1150100000 | Buildings and General Services - Administration               | Total (Fund)                |                 | 1,322,499  |
| PS  | GG | BGS      | B.113   | 1150300000 | Buildings and General Services - Engineering                  | Personal services           |                 | 45,644     |
| OE  | GG | BGS      | B.113   | 1150300000 | Buildings and General Services - Engineering                  | Operating expenses          |                 | 1,230,723  |
| T1  | GG | BGS      | B.113   | 1150300000 | Buildings and General Services - Engineering                  | Total                       |                 | 1,276,367  |
|     |    |          | B.113   | 1150300000 | Buildings and General Services - Engineering                  |                             | Source of funds |            |
| GF  | GG | BGS      | B.113   | 1150300000 | Buildings and General Services - Engineering                  | General fund                |                 | 1,276,367  |
| IDT | GG | BGS      | B.113   | 1150300000 | Buildings and General Services - Engineering                  | Interdepartmental transfers |                 |            |
| T2  | GG | BGS      | B.113   | 1150300000 | Buildings and General Services - Engineering                  | Total (Fund)                |                 | 1,276,367  |
| PS  | GG | BGS      | B.113.1 | 1180010000 | Buildings and General Services Engineering - Capital Projects | Personal services           |                 | 2,730,738  |
| OE  | GG | BGS      | B.113.1 | 1180010000 | Buildings and General Services Engineering - Capital Projects | Operating expenses          |                 | 500,000    |
| T1  | GG | BGS      | B.113.1 | 1180010000 | Buildings and General Services Engineering - Capital Projects | Total                       |                 | 3,230,738  |
|     |    |          | B.113.1 | 1180010000 | Buildings and General Services Engineering - Capital Projects |                             | Source of funds |            |
| GF  | GG | BGS      | B.113.1 | 1180010000 | Buildings and General Services Engineering - Capital Projects | General fund                |                 | 2,730,738  |
| IDT | GG | BGS      | B.113.1 | 1180010000 | Buildings and General Services Engineering - Capital Projects | Interdepartmental transfers |                 | 500,000    |
| T2  | GG | BGS      | B.113.1 | 1180010000 | Buildings and General Services Engineering - Capital Projects | Total (Fund)                |                 | 3,230,738  |
| PS  | GG | BGS      | B.114   | 1150400000 | Buildings and General Services - Information Centers          | Personal services           |                 | 3,646,408  |
| OE  | GG | BGS      | B.114   | 1150400000 | Buildings and General Services - Information Centers          | Operating expenses          |                 | 1,801,847  |
| GR  | GG | BGS      | B.114   | 1150400000 | Buildings and General Services - Information Centers          | Grants                      |                 |            |
| T1  | GG | BGS      | B.114   | 1150400000 | Buildings and General Services - Information Centers          | Total                       |                 | 5,448,255  |
|     |    |          | B.114   | 1150400000 | Buildings and General Services - Information Centers          |                             | Source of funds |            |
| GF  | GG | BGS      | B.114   | 1150400000 | Buildings and General Services - Information Centers          | General fund                |                 | 668,401    |
| TF  | GG | BGS      | B.114   | 1150400000 | Buildings and General Services - Information Centers          | Transportation fund         |                 | 4,236,134  |
| SF  | GG | BGS      | B.114   | 1150400000 | Buildings and General Services - Information Centers          | Special funds               |                 | 544,720    |
| T2  | GG | BGS      | B.114   | 1150400000 | Buildings and General Services - Information Centers          | Total (Fund)                |                 | 5,448,255  |
| PS  | GG | BGS      | B.115   | 1150500000 | Buildings and General Services - Purchasing                   | Personal services           |                 | 1,670,521  |
| OE  | GG | BGS      | B.115   | 1150500000 | Buildings and General Services - Purchasing                   | Operating expenses          |                 | 191,576    |
| T1  | GG | BGS      | B.115   | 1150500000 | Buildings and General Services - Purchasing                   | Total                       |                 | 1,862,097  |
|     |    |          | B.115   | 1150500000 | Buildings and General Services - Purchasing                   |                             | Source of funds |            |
| GF  | GG | BGS      | B.115   | 1150500000 | Buildings and General Services - Purchasing                   | General fund                |                 | 1,481,008  |
| IDT | GG | BGS      | B.115   | 1150500000 | Buildings and General Services - Purchasing                   | Interdepartmental transfers |                 | 381,089    |
| T2  | GG | BGS      | B.115   | 1150500000 | Buildings and General Services - Purchasing                   | Total (Fund)                |                 | 1,862,097  |
| PS  | GG | BGS      | B.116   | 1160050000 | Buildings and General Services - Postal Services              | Personal services           |                 | 800,527    |
| OE  | GG | BGS      | B.116   | 1160050000 | Buildings and General Services - Postal Services              | Operating expenses          |                 | 173,126    |
| T1  | GG | BGS      | B.116   | 1160050000 | Buildings and General Services - Postal Services              | Total                       |                 | 973,653    |
|     |    |          | B.116   | 1160050000 | Buildings and General Services - Postal Services              |                             | Source of funds |            |
| GF  | GG | BGS      | B.116   | 1160050000 | Buildings and General Services - Postal Services              | General fund                |                 | 87,613     |
| ISF | GG | BGS      | B.116   | 1160050000 | Buildings and General Services - Postal Services              | Internal service funds      |                 | 886,040    |
| T2  | GG | BGS      | B.116   | 1160050000 | Buildings and General Services - Postal Services              | Total (Fund)                |                 | 973,653    |
| PS  | GG | BGS      | B.117   | 1160100000 | Buildings and General Services - Copy Center                  | Personal services           |                 | 898,526    |
| OE  | GG | BGS      | B.117   | 1160100000 | Buildings and General Services - Copy Center                  | Operating expenses          |                 | 208,536    |
| T1  | GG | BGS      | B.117   | 1160100000 | Buildings and General Services - Copy Center                  | Total                       |                 | 1,107,062  |
|     |    |          | B.117   | 1160100000 | Buildings and General Services - Copy Center                  |                             | Source of funds |            |
| ISF | GG | BGS      | B.117   | 1160100000 | Buildings and General Services - Copy Center                  | Internal service funds      |                 | 1,107,062  |
| T2  | GG | BGS      | B.117   | 1160100000 | Buildings and General Services - Copy Center                  | Total (Fund)                |                 | 1,107,062  |
| PS  | GG | BGS      | B.118   | 1160150000 | Buildings and General Services - Fleet Management Services    | Personal services           |                 | 888,607    |
| OE  | GG | BGS      | B.118   | 1160150000 | Buildings and General Services - Fleet Management Services    | Operating expenses          |                 | 245,134    |
| T1  | GG | BGS      | B.118   | 1160150000 | Buildings and General Services - Fleet Management Services    | Total                       |                 | 1,133,741  |
|     |    |          | B.118   | 1160150000 | Buildings and General Services - Fleet Management Services    |                             | Source of funds |            |
| ISF | GG | BGS      | B.118   | 1160150000 | Buildings and General Services - Fleet Management Services    | Internal service funds      |                 | 1,133,741  |
| T2  | GG | BGS      | B.118   | 1160150000 | Buildings and General Services - Fleet Management Services    | Total (Fund)                |                 | 1,133,741  |
| PS  | GG | BGS      | B.119   | 1160200000 | Buildings and General Services - Federal Surplus Property     | Personal services           |                 |            |
| OE  | GG | BGS      | B.119   | 1160200000 | Buildings and General Services - Federal Surplus Property     | Operating expenses          |                 | 4,298      |
| T1  | GG | BGS      | B.119   | 1160200000 | Buildings and General Services - Federal Surplus Property     | Total                       |                 | 4,298      |
|     |    |          | B.119   | 1160200000 | Buildings and General Services - Federal Surplus Property     |                             | Source of funds |            |
| ENT | GG | BGS      | B.119   | 1160200000 | Buildings and General Services - Federal Surplus Property     | Enterprise funds            |                 | 4,298      |
| T2  | GG | BGS      | B.119   | 1160200000 | Buildings and General Services - Federal Surplus Property     | Total (Fund)                |                 | 4,298      |
| PS  | GG | BGS      | B.120   | 1160250000 | Buildings and General Services - State Surplus Property       | Personal services           |                 | 340,128    |
| OE  | GG | BGS      | B.120   | 1160250000 | Buildings and General Services - State Surplus Property       | Operating expenses          |                 | 169,529    |
| T1  | GG | BGS      | B.120   | 1160250000 | Buildings and General Services - State Surplus Property       | Total                       |                 | 509,657    |
|     |    |          | B.120   | 1160250000 | Buildings and General Services - State Surplus Property       |                             | Source of funds |            |
| ISF | GG | BGS      | B.120   | 1160250000 | Buildings and General Services - State Surplus Property       | Internal service funds      |                 | 509,657    |
| T2  | GG | BGS      | B.120   | 1160250000 | Buildings and General Services - State Surplus Property       | Total (Fund)                |                 | 509,657    |
| PS  | GG | BGS      | B.121   | 1160300000 | Buildings and General Services - Property Management          | Personal services           |                 | 1,625,691  |
| OE  | GG | BGS      | B.121   | 1160300000 | Buildings and General Services - Property Management          | Operating expenses          |                 | 465,485    |
| T1  | GG | BGS      | B.121   | 1160300000 | Buildings and General Services - Property Management          | Total                       |                 | 2,091,176  |
|     |    |          | B.121   | 1160300000 | Buildings and General Services - Property Management          |                             | Source of funds |            |
| ISF | GG | BGS      | B.121   | 1160300000 | Buildings and General Services - Property Management          | Internal service funds      |                 | 2,091,176  |
| T2  | GG | BGS      | B.121   | 1160300000 | Buildings and General Services - Property Management          | Total (Fund)                |                 | 2,091,176  |
| PS  | GG | BGS      | B.122   | 1160550000 | Buildings and General Services - Fee For Space                | Personal services           |                 | 18,762,037 |
| OE  | GG | BGS      | B.122   | 1160550000 | Buildings and General Services - Fee For Space                | Operating expenses          |                 | 17,272,131 |
| T1  | GG | BGS      | B.122   | 1160550000 | Buildings and General Services - Fee For Space                | Total                       |                 | 36,034,168 |
|     |    |          | B.122   | 1160550000 | Buildings and General Services - Fee For Space                |                             | Source of funds |            |
| IDT | GG | BGS      | B.122   | 1160550000 | Buildings and General Services - Fee For Space                | Interdepartmental transfers |                 | 70,056     |
| ISF | GG | BGS      | B.122   | 1160550000 | Buildings and General Services - Fee For Space                | Internal service funds      |                 | 35,964,112 |
| T2  | GG | BGS      | B.122   | 1160550000 | Buildings and General Services - Fee For Space                | Total (Fund)                |                 | 36,034,168 |
| PS  | GG | GOV      | B.124   | 1200010000 | Executive office - governor's office                          | Personal services           |                 | 1,583,965  |
| OE  | GG | GOV      | B.124   | 1200010000 | Executive office - governor's office                          | Operating expenses          |                 | 467,778    |
| T1  | GG | GOV      | B.124   | 1200010000 | Executive office - governor's office                          | Total                       |                 | 2,051,743  |
|     |    |          | B.124   | 1200010000 | Executive office - governor's office                          |                             | Source of funds |            |
| GF  | GG | GOV      | B.124   | 1200010000 | Executive office - governor's office                          | General fund                |                 | 1,801,931  |
| IDT | GG | GOV      | B.124   | 1200010000 | Executive office - governor's office                          | Interdepartmental transfers |                 | 249,812    |
| T2  | GG | GOV      | B.124   | 1200010000 | Executive office - governor's office                          | Total (Fund)                |                 | 2,051,743  |
| PS  | GG | LEGGCOUJ | B.125   | 1215001000 | Legislative Counsel   | Personal services           |                 | 3,633,429  |
| OE  | GG | LEGGCOUJ | B.125   | 1215001000 | Legislative Counsel   | Operating expenses          |                 | 291,348    |
| T1  | GG | LEGGCOUJ | B.125   | 1215001000 | Legislative Counsel   | Total                       |                 | 3,924,777  |
|     |    |          | B.125   | 1215001000 | Legislative Counsel   |                             | Source of funds |            |
| GF  | GG | LEGGCOUJ | B.125   | 1215001000 | Legislative Counsel   | General fund                |                 | 3,924,777  |
| T2  | GG | LEGGCOUJ | B.125   | 1215001000 | Legislative Counsel   | Total (Fund)                |                 | 3,924,777  |
| PS  | GG | LEGIS    | B.126   | 1210002000 | Legislature   | Personal services           |                 | 5,898,458  |
| OE  | GG | LEGIS    | B.126   | 1210002000 | Legislature   | Operating expenses          |                 | 4,649,260  |
| T1  | GG | LEGIS    | B.126   | 1210002000 | Legislature   | Total                       |                 | 10,547,718 |
|     |    |          | B.126   | 1210002000 | Legislature   |                             | Source of funds |            |
| GF  | GG | LEGIS    | B.126   | 1210002000 | Legislature   | General fund                |                 | 10,547,718 |
| T2  | GG | LEGIS    | B.126   | 1210002000 | Legislature   | Total (Fund)                |                 | 10,547,718 |
| PS  | GG | LEGISIT  | B.126.1 | 1225001000 | Legislative Information Technology                            | Personal services           |                 | 1,279,864  |
| OE  | GG | LEGISIT  | B.126.1 | 1225001000 | Legislative Information Technology                            | Operating expenses          |                 | 663,583    |
| T1  | GG | LEGISIT  | B.126.1 | 1225001000 | Legislative Information Technology                            | Total                       |                 | 1,943,447  |
|     |    |          | B.126.1 | 1225001000 | Legislative Information Technology                            |                             | Source of funds |            |
| GF  | GG | LEGISIT  | B.126.1 | 1225001000 | Legislative Information Technology                            | General fund                |                 | 1,943,447  |

|     |     |         |         |            |   |                             |            |
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| T2  | GG  | LEGISIT | B.126.1 | 1225001000 | Legislative Information Technology                | Total (Fund)                | 1,943,447  |
| PS  | GG  | JFO     | B.127   | 1220000000 | Joint Fiscal Office                               | Personal services           | 2,517,690  |
| OE  | GG  | JFO     | B.127   | 1220000000 | Joint Fiscal Office                               | Operating expenses          | 191,250    |
| T1  | GG  | JFO     | B.127   | 1220000000 | Joint Fiscal Office                               | Total                       | 2,708,940  |
|     |     |         | B.127   | 1220000000 | Joint Fiscal Office                               | Source of funds             |            |
| GF  | GG  | JFO     | B.127   | 1220000000 | Joint Fiscal Office                               | General fund                | 2,708,940  |
| IDT | GG  | JFO     | B.127   | 1220000000 | Joint Fiscal Office                               | Interdepartmental transfers |            |
| T2  | GG  | JFO     | B.127   | 1220000000 | Joint Fiscal Office                               | Total (Fund)                | 2,708,940  |
| PS  | GG  | SERG    | B.128   | 1230001000 | Sergeant at Arms                                  | Personal services           | 1,174,247  |
| OE  | GG  | SERG    | B.128   | 1230001000 | Sergeant at Arms                                  | Operating expenses          | 130,514    |
| T1  | GG  | SERG    | B.128   | 1230001000 | Sergeant at Arms                                  | Total                       | 1,304,761  |
|     |     |         | B.128   | 1230001000 | Sergeant at Arms                                  | Source of funds             |            |
| GF  | GG  | SERG    | B.128   | 1230001000 | Sergeant at Arms                                  | General fund                | 1,304,761  |
| T2  | GG  | SERG    | B.128   | 1230001000 | Sergeant at Arms                                  | Total (Fund)                | 1,304,761  |
| PS  | GG  | LTG     | B.129   | 1240001000 | Lieutenant Governor                               | Personal services           | 258,394    |
| OE  | GG  | LTG     | B.129   | 1240001000 | Lieutenant Governor                               | Operating expenses          | 44,090     |
| T1  | GG  | LTG     | B.129   | 1240001000 | Lieutenant Governor                               | Total                       | 302,484    |
|     |     |         | B.129   | 1240001000 | Lieutenant Governor                               | Source of funds             |            |
| GF  | GG  | LTG     | B.129   | 1240001000 | Lieutenant Governor                               | General fund                | 302,484    |
| T2  | GG  | LTG     | B.129   | 1240001000 | Lieutenant Governor                               | Total (Fund)                | 302,484    |
| PS  | GG  | AUD     | B.130   | 1250010000 | Auditor of Accounts                               | Personal services           | 4,160,946  |
| OE  | GG  | AUD     | B.130   | 1250010000 | Auditor of Accounts                               | Operating expenses          | 183,967    |
| T1  | GG  | AUD     | B.130   | 1250010000 | Auditor of Accounts                               | Total                       | 4,344,913  |
|     |     |         | B.130   | 1250010000 | Auditor of Accounts                               | Source of funds             |            |
| GF  | GG  | AUD     | B.130   | 1250010000 | Auditor of Accounts                               | General fund                | 372,808    |
| SF  | GG  | AUD     | B.130   | 1250010000 | Auditor of Accounts                               | Special funds               | 53,145     |
| ISF | GG  | AUD     | B.130   | 1250010000 | Auditor of Accounts                               | Internal service funds      | 3,918,960  |
| T2  | GG  | AUD     | B.130   | 1250010000 | Auditor of Accounts                               | Total (Fund)                | 4,344,913  |
| PS  | GG  | TREAS   | B.131   | 1260010000 | State Treasurer                                   | Personal services           | 4,938,473  |
| OE  | GG  | TREAS   | B.131   | 1260010000 | State Treasurer                                   | Operating expenses          | 273,230    |
| T1  | GG  | TREAS   | B.131   | 1260010000 | State Treasurer                                   | Total                       | 5,211,703  |
|     |     |         | B.131   | 1260010000 | State Treasurer                                   | Source of funds             |            |
| GF  | GG  | TREAS   | B.131   | 1260010000 | State Treasurer                                   | General fund                | 1,541,568  |
| SF  | GG  | TREAS   | B.131   | 1260010000 | State Treasurer                                   | Special funds               | 3,512,161  |
| IDT | GG  | TREAS   | B.131   | 1260010000 | State Treasurer                                   | Interdepartmental transfers | 157,974    |
| T2  | GG  | TREAS   | B.131   | 1260010000 | State Treasurer                                   | Total (Fund)                | 5,211,703  |
| PS  | GG  | TREAS   | B.132   | 1260160000 | State Treasurer - Unclaimed Property              | Personal services           | 809,823    |
| OE  | GG  | TREAS   | B.132   | 1260160000 | State Treasurer - Unclaimed Property              | Operating expenses          | 383,147    |
| T1  | GG  | TREAS   | B.132   | 1260160000 | State Treasurer - Unclaimed Property              | Total                       | 1,192,970  |
|     |     |         | B.132   | 1260160000 | State Treasurer - Unclaimed Property              | Source of funds             |            |
| PPF | GG  | TREAS   | B.132   | 1260160000 | State Treasurer - Unclaimed Property              | Private purpose trust funds | 1,192,970  |
| T2  | GG  | TREAS   | B.132   | 1260160000 | State Treasurer - Unclaimed Property              | Total (Fund)                | 1,192,970  |
| PS  | GG  | RET     | B.133   | 1265020000 | Vermont State Retirement System                   | Personal services           | 221,698    |
| OE  | GG  | RET     | B.133   | 1265020000 | Vermont State Retirement System                   | Operating expenses          | 1,716,141  |
| T1  | GG  | RET     | B.133   | 1265020000 | Vermont State Retirement System                   | Total                       | 1,937,839  |
|     |     |         | B.133   | 1265020000 | Vermont State Retirement System                   | Source of funds             |            |
| PEN | GG  | RET     | B.133   | 1265020000 | Vermont State Retirement System                   | Pension trust funds         | 1,937,839  |
| T2  | GG  | RET     | B.133   | 1265020000 | Vermont State Retirement System                   | Total (Fund)                | 1,937,839  |
| PS  | GG  | RET     | B.134   | 1265030000 | Municipal Employees' Retirement System            | Personal services           | 922,371    |
| OE  | GG  | RET     | B.134   | 1265030000 | Municipal Employees' Retirement System            | Operating expenses          | 1,087,587  |
| T1  | GG  | RET     | B.134   | 1265030000 | Municipal Employees' Retirement System            | Total                       | 1,309,958  |
|     |     |         | B.134   | 1265030000 | Municipal Employees' Retirement System            | Source of funds             |            |
| PEN | GG  | RET     | B.134   | 1265030000 | Municipal Employees' Retirement System            | Pension trust funds         | 1,309,958  |
| T2  | GG  | RET     | B.134   | 1265030000 | Municipal Employees' Retirement System            | Total (Fund)                | 1,309,958  |
| PS  | GG  | RET     | B.134.1 | 1266001000 | Vermont Pension Investment Commission             | Personal services           | 2,002,637  |
| OE  | GG  | RET     | B.134.1 | 1266001000 | Vermont Pension Investment Commission             | Operating expenses          | 248,561    |
| T1  | GG  | RET     | B.134.1 | 1266001000 | Vermont Pension Investment Commission             | Total                       | 2,251,198  |
|     |     |         | B.134.1 | 1266001000 | Vermont Pension Investment Commission             | Source of funds             |            |
| SF  | GG  | RET     | B.134.1 | 1266001000 | Vermont Pension Investment Commission             | Special funds               | 2,251,198  |
| T2  | GG  | RET     | B.134.1 | 1266001000 | Vermont Pension Investment Commission             | Total (Fund)                | 2,251,198  |
| PS  | GG  | LRB     | B.135   | 1270000000 | State Labor Relations Board                       | Personal services           | 260,436    |
| OE  | GG  | LRB     | B.135   | 1270000000 | State Labor Relations Board                       | Operating expenses          | 49,671     |
| T1  | GG  | LRB     | B.135   | 1270000000 | State Labor Relations Board                       | Total                       | 310,107    |
|     |     |         | B.135   | 1270000000 | State Labor Relations Board                       | Source of funds             |            |
| GF  | GG  | LRB     | B.135   | 1270000000 | State Labor Relations Board                       | General fund                | 300,531    |
| SF  | GG  | LRB     | B.135   | 1270000000 | State Labor Relations Board                       | Special funds               | 6,788      |
| IDT | GG  | LRB     | B.135   | 1270000000 | State Labor Relations Board                       | Interdepartmental transfers | 2,788      |
| T2  | GG  | LRB     | B.135   | 1270000000 | State Labor Relations Board                       | Total (Fund)                | 310,107    |
| PS  | GG  | VOSHA   | B.136   | 1280000000 | VOSHA Review Board                                | Personal services           | 86,954     |
| OE  | GG  | VOSHA   | B.136   | 1280000000 | VOSHA Review Board                                | Operating expenses          | 15,054     |
| T1  | GG  | VOSHA   | B.136   | 1280000000 | VOSHA Review Board                                | Total                       | 102,008    |
|     |     |         | B.136   | 1280000000 | VOSHA Review Board                                | Source of funds             |            |
| GF  | GG  | VOSHA   | B.136   | 1280000000 | VOSHA Review Board                                | General fund                | 51,004     |
| IDT | GG  | VOSHA   | B.136   | 1280000000 | VOSHA Review Board                                | Interdepartmental transfers | 51,004     |
| T2  | GG  | VOSHA   | B.136   | 1280000000 | VOSHA Review Board                                | Total (Fund)                | 102,008    |
| PS  | GG  | ETH     | B.136.1 | 1300001000 | Ethics Commission                                 | Personal services           | 147,767    |
| OE  | GG  | ETH     | B.136.1 | 1300001000 | Ethics Commission                                 | Operating expenses          | 41,660     |
| T1  | GG  | ETH     | B.136.1 | 1300001000 | Ethics Commission                                 | Total                       | 189,427    |
|     |     |         | B.136.1 | 1300001000 | Ethics Commission                                 | Source of funds             |            |
| ISF | GG  | ETH     | B.136.1 | 1300001000 | Ethics Commission                                 | Internal service funds      | 189,427    |
| T2  | GG  | ETH     | B.136.1 | 1300001000 | Ethics Commission                                 | Total (Fund)                | 189,427    |
| GR  | PTA | HREB    | B.137   | 1140040000 | Homeowner Rebate                                  | Grants                      | 16,250,000 |
| T1  | PTA | HREB    | B.137   | 1140040000 | Homeowner Rebate                                  | Total                       | 16,250,000 |
|     |     |         | B.137   | 1140040000 | Homeowner Rebate                                  | Source of funds             |            |
| GF  | PTA | HREB    | B.137   | 1140040000 | Homeowner Rebate                                  | General fund                | 16,250,000 |
| T2  | PTA | HREB    | B.137   | 1140040000 | Homeowner Rebate                                  | Total (Fund)                | 16,250,000 |
| GR  | PTA | RREB    | B.138   | 1140330000 | Renter Rebate                                     | Grants                      | 9,500,000  |
| T1  | PTA | RREB    | B.138   | 1140330000 | Renter Rebate                                     | Total                       | 9,500,000  |
|     |     |         | B.138   | 1140330000 | Renter Rebate                                     | Source of funds             |            |
| GF  | PTA | RREB    | B.138   | 1140330000 | Renter Rebate                                     | General fund                | 9,500,000  |
| T2  | PTA | RREB    | B.138   | 1140330000 | Renter Rebate                                     | Total (Fund)                | 9,500,000  |
| GR  | PTA | RLP     | B.139   | 1140060000 | Tax Department - Reappraisal and Listing Payments | Grants                      | 3,394,500  |
| T1  | PTA | RLP     | B.139   | 1140060000 | Tax Department - Reappraisal and Listing Payments | Total                       | 3,394,500  |
|     |     |         | B.139   | 1140060000 | Tax Department - Reappraisal and Listing Payments | Source of funds             |            |
| GF  | PTA | RLP     | B.139   | 1140060000 | Tax Department - Reappraisal and Listing Payments | General Fund                | 3,394,500  |
| T2  | PTA | RLP     | B.139   | 1140060000 | Tax Department - Reappraisal and Listing Payments | Total (Fund)                | 3,394,500  |
| GR  | PTA | UTR     | B.140   | 1140070000 | Tax Department - Municipal Current Use            | Grants                      | 18,600,000 |
| T1  | PTA | UTR     | B.140   | 1140070000 | Tax Department - Municipal Current Use            | Total                       | 18,600,000 |
|     |     |         | B.140   | 1140070000 | Tax Department - Municipal Current Use            | Source of funds             |            |
| GF  | PTA | UTR     | B.140   | 1140070000 | Tax Department - Municipal Current Use            | General fund                | 18,600,000 |
| T2  | PTA | UTR     | B.140   | 1140070000 | Tax Department - Municipal Current Use            | Total (Fund)                | 18,600,000 |

|  |     |         |         |            |   |                             |                 |             |
|--|-----|---------|---------|------------|---|-----------------------------|-----------------|-------------|
| GR   | PTA | PILOT   | B.142   | 1140020000 | Payments in Lieu of Taxes                           | Grants                      |                 | 10,680,750  |
| T1   | PTA | PILOT   | B.142   | 1140020000 | Payments in Lieu of Taxes                           | Total                       |                 | 10,680,750  |
|  |     |         | B.142   | 1140020000 | Payments in Lieu of Taxes                           |                             | Source of funds |             |
| SF   | PTA | PILOT   | B.142   | 1140020000 | Payments in Lieu of Taxes                           | Special funds               |                 | 10,680,750  |
| T2   | PTA | PILOT   | B.142   | 1140020000 | Payments in Lieu of Taxes                           | Total (Fund)                |                 | 10,680,750  |
| GR   | PTA | PILOTM  | B.143   | 1150800000 | Payments in Lieu of Taxes - Montpelier              | Grants                      |                 | 184,000     |
| T1   | PTA | PILOTM  | B.143   | 1150800000 | Payments in Lieu of Taxes - Montpelier              | Total                       |                 | 184,000     |
|  |     |         | B.143   | 1150800000 | Payments in Lieu of Taxes - Montpelier              |                             | Source of funds |             |
| SF   | PTA | PILOTM  | B.143   | 1150800000 | Payments in Lieu of Taxes - Montpelier              | Special funds               |                 | 184,000     |
| T2   | PTA | PILOTM  | B.143   | 1150800000 | Payments in Lieu of Taxes - Montpelier              | Total (Fund)                |                 | 184,000     |
| GR   | PTA | PILOTDO | B.144   | 1140030000 | Payments in Lieu of Taxes - Correctional Facilities | Grants                      |                 | 40,000      |
| T1   | PTA | PILOTDO | B.144   | 1140030000 | Payments in Lieu of Taxes - Correctional Facilities | Total                       |                 | 40,000      |
|  |     |         | B.144   | 1140030000 | Payments in Lieu of Taxes - Correctional Facilities |                             | Source of funds |             |
| SF   | PTA | PILOTDO | B.144   | 1140030000 | Payments in Lieu of Taxes - Correctional Facilities | Special funds               |                 | 40,000      |
| T2   | PTA | PILOTDO | B.144   | 1140030000 | Payments in Lieu of Taxes - Correctional Facilities | Total (Fund)                |                 | 40,000      |
| TT1  |     |         | B.145   |            | Total General Government                            | Total general government    |                 | 353,508,717 |
| TPS  |     |         | B.145   |            | Total General Government                            | Personal services           |                 | 214,195,160 |
| TOE  |     |         | B.145   |            | Total General Government                            | Operating expenses          |                 | 80,334,093  |
| TGR  |     |         | B.145   |            | Total General Government                            | Grants                      |                 | 58,979,464  |
|  |     |         | B.145   |            | Total General Government                            |                             | Source of funds |             |
| TGF  |     |         | B.145   |            | Total General Government                            | General fund                |                 | 108,350,136 |
| TIIF                                       |     |         | B.145   |            | Total General Government                            | Transportation fund         |                 | 4,235,134   |
| TSF  |     |         | B.145   |            | Total General Government                            | Special funds               |                 | 26,540,846  |
| TFF  |     |         | B.145   |            | Total General Government                            | Federal funds               |                 | 1,251,244   |
| TISF                                       |     |         | B.145   |            | Total General Government                            | Internal service funds      |                 | 203,532,178 |
| TIDT                                       |     |         | B.145   |            | Total General Government                            | Interdepartmental transfers |                 | 5,154,114   |
| TENT                                       |     |         | B.145   |            | Total General Government                            | Enterprise funds            |                 | 4,298       |
| TPEN                                       |     |         | B.145   |            | Total General Government                            | Pension trust funds         |                 | 3,247,797   |
| TPPF                                       |     |         | B.145   |            | Total General Government                            | Private purpose trust funds |                 | 1,192,970   |
| TT2  |     |         | B.145   |            | Total General Government                            | Total (Fund)                |                 | 353,508,717 |
| *** PROTECTION TO PERSONS AND PROPERTY *** |     |         |         |            |   |                             |                 |             |
| PS   | PRT | AG      | B.200   | 2100001000 | Attorney General                                    | Personal services           |                 | 12,957,305  |
| OE   | PRT | AG      | B.200   | 2100001000 | Attorney General                                    | Operating expenses          |                 | 1,696,265   |
| GR   | PRT | AG      | B.200   | 2100001000 | Attorney General                                    | Grants                      |                 | 20,000      |
| T1   | PRT | AG      | B.200   | 2100001000 | Attorney General                                    | Total                       |                 | 14,673,570  |
|  |     |         | B.200   | 2100001000 | Attorney General                                    |                             | Source of funds |             |
| GF   | PRT | AG      | B.200   | 2100001000 | Attorney General                                    | General fund                |                 | 6,974,796   |
| SF   | PRT | AG      | B.200   | 2100001000 | Attorney General                                    | Special funds               |                 | 2,142,678   |
| TOB  | PRT | AG      | B.200   | 2100001000 | Attorney General                                    | Tobacco fund                |                 | 422,000     |
| FF   | PRT | AG      | B.200   | 2100001000 | Attorney General                                    | Federal funds               |                 | 1,583,958   |
| IDT  | PRT | AG      | B.200   | 2100001000 | Attorney General                                    | Interdepartmental transfers |                 | 3,550,138   |
| T2   | PRT | AG      | B.200   | 2100001000 | Attorney General                                    | Total (Fund)                |                 | 14,673,570  |
| PS   | PRT | CD      | B.201   | 2100002000 | Vermont Court Diversion                             | Personal services           |                 | 1,250       |
| GR   | PRT | CD      | B.201   | 2100002000 | Vermont Court Diversion                             | Grants                      |                 | 3,088,971   |
| T1   | PRT | CD      | B.201   | 2100002000 | Vermont Court Diversion                             | Total                       |                 | 3,090,221   |
|  |     |         | B.201   | 2100002000 | Vermont Court Diversion                             |                             | Source of funds |             |
| GF   | PRT | CD      | B.201   | 2100002000 | Vermont Court Diversion                             | General fund                |                 | 2,832,224   |
| SF   | PRT | CD      | B.201   | 2100002000 | Vermont Court Diversion                             | Special funds               |                 | 257,997     |
| T2   | PRT | CD      | B.201   | 2100002000 | Vermont Court Diversion                             | Total (Fund)                |                 | 3,090,221   |
| PS   | PRT | DG      | B.202   | 2110000100 | Defender General - Public Defense                   | Personal services           |                 | 14,916,603  |
| OE   | PRT | DG      | B.202   | 2110000100 | Defender General - Public Defense                   | Operating expenses          |                 | 1,235,698   |
| T1   | PRT | DG      | B.202   | 2110000100 | Defender General - Public Defense                   | Total                       |                 | 16,152,301  |
|  |     |         | B.202   | 2110000100 | Defender General - Public Defense                   |                             | Source of funds |             |
| GF   | PRT | DG      | B.202   | 2110000100 | Defender General - Public Defense                   | General fund                |                 | 15,412,648  |
| SF   | PRT | DG      | B.202   | 2110000100 | Defender General - Public Defense                   | Special funds               |                 | 589,653     |
| IDT  | PRT | DG      | B.202   | 2110000100 | Defender General - Public Defense                   | Interdepartmental transfers |                 | 150,000     |
| T2   | PRT | DG      | B.202   | 2110000100 | Defender General - Public Defense                   | Total (Fund)                |                 | 16,152,301  |
| PS   | PRT | DG      | B.203   | 2110010000 | Defender General - Assigned Counsel                 | Personal services           |                 | 6,813,974   |
| OE   | PRT | DG      | B.203   | 2110010000 | Defender General - Assigned Counsel                 | Operating expenses          |                 | 49500       |
| T1   | PRT | DG      | B.203   | 2110010000 | Defender General - Assigned Counsel                 | Total                       |                 | 6,863,474   |
|  |     |         | B.203   | 2110010000 | Defender General - Assigned Counsel                 |                             | Source of funds |             |
| GF   | PRT | DG      | B.203   | 2110010000 | Defender General - Assigned Counsel                 | General fund                |                 | 6,863,474   |
| SF   | PRT | DG      | B.203   | 2110010000 | Defender General - Assigned Counsel                 | Special funds               |                 |             |
| T2   | PRT | DG      | B.203   | 2110010000 | Defender General - Assigned Counsel                 | Total (Fund)                |                 | 6,863,474   |
| PS   | PRT | JUD     | B.204   | 2120000000 | Judiciary   | Personal services           |                 | 51,551,909  |
| OE   | PRT | JUD     | B.204   | 2120000000 | Judiciary   | Operating expenses          |                 | 11,583,876  |
| GR   | PRT | JUD     | B.204   | 2120000000 | Judiciary   | Grants                      |                 | 121,030     |
| T1   | PRT | JUD     | B.204   | 2120000000 | Judiciary   | Total                       |                 | 63,256,815  |
|  |     |         | B.204   | 2120000000 | Judiciary   |                             | Source of funds |             |
| GF   | PRT | JUD     | B.204   | 2120000000 | Judiciary   | General fund                |                 | 57,246,863  |
| SF   | PRT | JUD     | B.204   | 2120000000 | Judiciary   | Special funds               |                 | 2,888,542   |
| FF   | PRT | JUD     | B.204   | 2120000000 | Judiciary   | Federal funds               |                 | 953,928     |
| IDT  | PRT | JUD     | B.204   | 2120000000 | Judiciary   | Interdepartmental transfers |                 | 2,167,482   |
| T2   | PRT | JUD     | B.204   | 2120000000 | Judiciary   | Total (Fund)                |                 | 63,256,815  |
| PS   | PRT | SA      | B.205   | 2130100000 | State's Attorneys                                   | Personal services           |                 | 13,962,744  |
| OE   | PRT | SA      | B.205   | 2130100000 | State's Attorneys                                   | Operating expenses          |                 | 1,999,496   |
| T1   | PRT | SA      | B.205   | 2130100000 | State's Attorneys                                   | Total                       |                 | 15,962,240  |
|  |     |         | B.205   | 2130100000 | State's Attorneys                                   |                             | Source of funds |             |
| GF   | PRT | SA      | B.205   | 2130100000 | State's Attorneys                                   | General fund                |                 | 15,079,997  |
| SF   | PRT | SA      | B.205   | 2130100000 | State's Attorneys                                   | Special funds               |                 | 109,778     |
| FF   | PRT | SA      | B.205   | 2130100000 | State's Attorneys                                   | Federal funds               |                 | 233,490     |
| IDT  | PRT | SA      | B.205   | 2130100000 | State's Attorneys                                   | Interdepartmental transfers |                 | 538,975     |
| T2   | PRT | SA      | B.205   | 2130100000 | State's Attorneys                                   | Total (Fund)                |                 | 15,962,240  |
| PS   | PRT | SA      | B.206   | 2130400000 | Special Investigative Units                         | Personal services           |                 | 64,287      |
| OE   | PRT | SA      | B.206   | 2130400000 | Special Investigative Units                         | Operating expenses          |                 | 24,295      |
| GR   | PRT | SA      | B.206   | 2130400000 | Special Investigative Units                         | Grants                      |                 | 2,140,047   |
| T1   | PRT | SA      | B.206   | 2130400000 | Special Investigative Units                         | Total                       |                 | 2,228,629   |
|  |     |         | B.206   | 2130400000 | Special Investigative Units                         |                             | Source of funds |             |
| GF   | PRT | SA      | B.206   | 2130400000 | Special Investigative Units                         | General fund                |                 | 2,228,629   |
| T2   | PRT | SA      | B.206   | 2130400000 | Special Investigative Units                         | Total (Fund)                |                 | 2,228,629   |
| PS   | PRT | SA      | B.206.1 | 2130500000 | Crime Victims Advocates                             | Personal services           |                 | 2,464,804   |
| OE   | PRT | SA      | B.206.1 | 2130500000 | Crime Victims Advocates                             | Operating expenses          |                 | 106,693     |
| T1   | PRT | SA      | B.206.1 | 2130500000 | Crime Victims Advocates                             | Total                       |                 | 2,571,497   |
|  |     |         | B.206.1 | 2130500000 | Crime Victims Advocates                             |                             | Source of funds |             |
| GF   | PRT | SA      | B.206.1 | 2130500000 | Crime Victims Advocates                             | General fund                |                 | 2,571,497   |
| T2   | PRT | SA      | B.206.1 | 2130500000 | Crime Victims Advocates                             | Total (Fund)                |                 | 2,571,497   |
| PS   | PRT | SHER    | B.207   | 2130200000 | Sheriffs  | Personal services           |                 | 4,698,652   |
| OE   | PRT | SHER    | B.207   | 2130200000 | Sheriffs  | Operating expenses          |                 | 390,662     |
| T1   | PRT | SHER    | B.207   | 2130200000 | Sheriffs  | Total                       |                 | 5,089,314   |
|  |     |         | B.207   | 2130200000 | Sheriffs  |                             | Source of funds |             |
| GF   | PRT | SHER    | B.207   | 2130200000 | Sheriffs  | General fund                |                 | 5,089,314   |

|     |     |      |       |            |  |                             |            |
|-----|-----|------|-------|------------|--|-----------------------------|------------|
| T2  | PRT | SHER | B.207 | 2130200000 | Sheriffs   | Total (Fund)                | 5,089,314  |
| PS  | PRT | DPS  | B.208 | 2140060000 | Public Safety - Administration                             | Personal services           | 4,539,941  |
| OE  | PRT | DPS  | B.208 | 2140060000 | Public Safety - Administration                             | Operating expenses          | 5,417,264  |
| GR  | PRT | DPS  | B.208 | 2140060000 | Public Safety - Administration                             | Grants                      | 357,986    |
| T1  | PRT | DPS  | B.208 | 2140060000 | Public Safety - Administration                             | Total                       | 10,315,191 |
|     | PRT | DPS  | B.208 | 2140060000 | Public Safety - Administration                             | Source of funds             |            |
| GF  | PRT | DPS  | B.208 | 2140060000 | Public Safety - Administration                             | General fund                | 6,001,814  |
| SF  | PRT | DPS  | B.208 | 2140060000 | Public Safety - Administration                             | Special funds               | 4,105      |
| FF  | PRT | DPS  | B.208 | 2140060000 | Public Safety - Administration                             | Federal funds               | 547,260    |
| IDT | PRT | DPS  | B.208 | 2140060000 | Public Safety - Administration                             | Interdepartmental transfers | 3,762,012  |
| T2  | PRT | DPS  | B.208 | 2140060000 | Public Safety - Administration                             | Total (Fund)                | 10,315,191 |
| PS  | PRT | DPS  | B.209 | 2140010000 | Public Safety - State Police                               | Personal services           | 67,754,321 |
| OE  | PRT | DPS  | B.209 | 2140010000 | Public Safety - State Police                               | Operating expenses          | 13,861,460 |
| GR  | PRT | DPS  | B.209 | 2140010000 | Public Safety - State Police                               | Grants                      | 1,591,501  |
| T1  | PRT | DPS  | B.209 | 2140010000 | Public Safety - State Police                               | Total                       | 83,207,282 |
|     | PRT | DPS  | B.209 | 2140010000 | Public Safety - State Police                               | Source of funds             |            |
| GF  | PRT | DPS  | B.209 | 2140010000 | Public Safety - State Police                               | General fund                | 53,763,634 |
| TF  | PRT | DPS  | B.209 | 2140010000 | Public Safety - State Police                               | Transportation fund         | 20,250,000 |
| SF  | PRT | DPS  | B.209 | 2140010000 | Public Safety - State Police                               | Special funds               | 3,166,387  |
| FF  | PRT | DPS  | B.209 | 2140010000 | Public Safety - State Police                               | Federal funds               | 4,443,883  |
| IDT | PRT | DPS  | B.209 | 2140010000 | Public Safety - State Police                               | Interdepartmental transfers | 1,583,378  |
| T2  | PRT | DPS  | B.209 | 2140010000 | Public Safety - State Police                               | Total (Fund)                | 83,207,282 |
| PS  | PRT | DPS  | B.210 | 2140020000 | Public Safety - Criminal Justice Services                  | Personal services           | 5,378,976  |
| OE  | PRT | DPS  | B.210 | 2140020000 | Public Safety - Criminal Justice Services                  | Operating expenses          | 1,582,009  |
| T1  | PRT | DPS  | B.210 | 2140020000 | Public Safety - Criminal Justice Services                  | Total                       | 6,960,985  |
|     | PRT | DPS  | B.210 | 2140020000 | Public Safety - Criminal Justice Services                  | Source of funds             |            |
| GF  | PRT | DPS  | B.210 | 2140020000 | Public Safety - Criminal Justice Services                  | General fund                | 1,467,321  |
| SF  | PRT | DPS  | B.210 | 2140020000 | Public Safety - Criminal Justice Services                  | Special funds               | 4,970,533  |
| FF  | PRT | DPS  | B.210 | 2140020000 | Public Safety - Criminal Justice Services                  | Federal funds               | 523,131    |
| T2  | PRT | DPS  | B.210 | 2140020000 | Public Safety - Criminal Justice Services                  | Total (Fund)                | 6,960,985  |
| PS  | PRT | DPS  | B.211 | 2140030000 | Public Safety - Emergency Management and Homeland Security | Personal services           | 4,561,578  |
| OE  | PRT | DPS  | B.211 | 2140030000 | Public Safety - Emergency Management and Homeland Security | Operating expenses          | 1,224,288  |
| GR  | PRT | DPS  | B.211 | 2140030000 | Public Safety - Emergency Management and Homeland Security | Grants                      | 25,350,252 |
| T1  | PRT | DPS  | B.211 | 2140030000 | Public Safety - Emergency Management and Homeland Security | Total                       | 31,136,118 |
|     | PRT | DPS  | B.211 | 2140030000 | Public Safety - Emergency Management and Homeland Security | Source of funds             |            |
| GF  | PRT | DPS  | B.211 | 2140030000 | Public Safety - Emergency Management and Homeland Security | General fund                | 668,427    |
| SF  | PRT | DPS  | B.211 | 2140030000 | Public Safety - Emergency Management and Homeland Security | Special funds               | 710,000    |
| FF  | PRT | DPS  | B.211 | 2140030000 | Public Safety - Emergency Management and Homeland Security | Federal funds               | 29,561,807 |
| IDT | PRT | DPS  | B.211 | 2140030000 | Public Safety - Emergency Management and Homeland Security | Interdepartmental transfers | 195,884    |
| T2  | PRT | DPS  | B.211 | 2140030000 | Public Safety - Emergency Management and Homeland Security | Total (Fund)                | 31,136,118 |
| PS  | PRT | DPS  | B.212 | 2140040000 | Public Safety - Fire Safety                                | Personal services           | 8,663,478  |
| OE  | PRT | DPS  | B.212 | 2140040000 | Public Safety - Fire Safety                                | Operating expenses          | 2,974,022  |
| GR  | PRT | DPS  | B.212 | 2140040000 | Public Safety - Fire Safety                                | Grants                      | 107,000    |
| T1  | PRT | DPS  | B.212 | 2140040000 | Public Safety - Fire Safety                                | Total                       | 11,744,500 |
|     | PRT | DPS  | B.212 | 2140040000 | Public Safety - Fire Safety                                | Source of funds             |            |
| GF  | PRT | DPS  | B.212 | 2140040000 | Public Safety - Fire Safety                                | General fund                | 1,505,641  |
| SF  | PRT | DPS  | B.212 | 2140040000 | Public Safety - Fire Safety                                | Special funds               | 9,567,787  |
| FF  | PRT | DPS  | B.212 | 2140040000 | Public Safety - Fire Safety                                | Federal funds               | 626,072    |
| IDT | PRT | DPS  | B.212 | 2140040000 | Public Safety - Fire Safety                                | Interdepartmental transfers | 45,000     |
| T2  | PRT | DPS  | B.212 | 2140040000 | Public Safety - Fire Safety                                | Total (Fund)                | 11,744,500 |
| PS  | PRT | DPS  | B.213 | 2140090000 | Public Safety - Forensic Laboratory                        | Personal services           | 3,563,059  |
| OE  | PRT | DPS  | B.213 | 2140090000 | Public Safety - Forensic Laboratory                        | Operating expenses          | 1,198,044  |
| T1  | PRT | DPS  | B.213 | 2140090000 | Public Safety - Forensic Laboratory                        | Total                       | 4,761,103  |
|     | PRT | DPS  | B.213 | 2140090000 | Public Safety - Forensic Laboratory                        | Source of funds             |            |
| GF  | PRT | DPS  | B.213 | 2140090000 | Public Safety - Forensic Laboratory                        | General fund                | 3,626,083  |
| SF  | PRT | DPS  | B.213 | 2140090000 | Public Safety - Forensic Laboratory                        | Special funds               | 66,395     |
| FF  | PRT | DPS  | B.213 | 2140090000 | Public Safety - Forensic Laboratory                        | Federal funds               | 532,582    |
| IDT | PRT | DPS  | B.213 | 2140090000 | Public Safety - Forensic Laboratory                        | Interdepartmental transfers | 536,043    |
| T2  | PRT | DPS  | B.213 | 2140090000 | Public Safety - Forensic Laboratory                        | Total (Fund)                | 4,761,103  |
| PS  | PRT | MIL  | B.215 | 2150010000 | Military - Administration                                  | Personal services           | 958,260    |
| OE  | PRT | MIL  | B.215 | 2150010000 | Military - Administration                                  | Operating expenses          | 746,963    |
| GR  | PRT | MIL  | B.215 | 2150010000 | Military - Administration                                  | Grants                      | 1,319,834  |
| T1  | PRT | MIL  | B.215 | 2150010000 | Military - Administration                                  | Total                       | 3,025,057  |
|     | PRT | MIL  | B.215 | 2150010000 | Military - Administration                                  | Source of funds             |            |
| GF  | PRT | MIL  | B.215 | 2150010000 | Military - Administration                                  | General fund                | 3,025,057  |
| T2  | PRT | MIL  | B.215 | 2150010000 | Military - Administration                                  | Total (Fund)                | 3,025,057  |
| PS  | PRT | MIL  | B.216 | 2150020000 | Military - Air Service Contract                            | Personal services           | 9,124,240  |
| OE  | PRT | MIL  | B.216 | 2150020000 | Military - Air Service Contract                            | Operating expenses          | 1,396,315  |
| T1  | PRT | MIL  | B.216 | 2150020000 | Military - Air Service Contract                            | Total                       | 10,520,555 |
|     | PRT | MIL  | B.216 | 2150020000 | Military - Air Service Contract                            | Source of funds             |            |
| GF  | PRT | MIL  | B.216 | 2150020000 | Military - Air Service Contract                            | General fund                | 665,922    |
| FF  | PRT | MIL  | B.216 | 2150020000 | Military - Air Service Contract                            | Federal funds               | 9,854,633  |
| T2  | PRT | MIL  | B.216 | 2150020000 | Military - Air Service Contract                            | Total (Fund)                | 10,520,555 |
| PS  | PRT | MIL  | B.217 | 2150030000 | Military - Army Service Contract                           | Personal services           | 41,464,878 |
| OE  | PRT | MIL  | B.217 | 2150030000 | Military - Army Service Contract                           | Operating expenses          | 7,542,958  |
| T1  | PRT | MIL  | B.217 | 2150030000 | Military - Army Service Contract                           | Total                       | 49,007,836 |
|     | PRT | MIL  | B.217 | 2150030000 | Military - Army Service Contract                           | Source of funds             |            |
| FF  | PRT | MIL  | B.217 | 2150030000 | Military - Army Service Contract                           | Federal funds               | 49,007,836 |
| T2  | PRT | MIL  | B.217 | 2150030000 | Military - Army Service Contract                           | Total (Fund)                | 49,007,836 |
| PS  | PRT | MIL  | B.218 | 2150040000 | Military - Building Maintenance                            | Personal services           | 789,478    |
| OE  | PRT | MIL  | B.218 | 2150040000 | Military - Building Maintenance                            | Operating expenses          | 937,403    |
| GR  | PRT | MIL  | B.218 | 2150040000 | Military - Building Maintenance                            | Grants                      |            |
| T1  | PRT | MIL  | B.218 | 2150040000 | Military - Building Maintenance                            | Total                       | 1,726,881  |
|     | PRT | MIL  | B.218 | 2150040000 | Military - Building Maintenance                            | Source of funds             |            |
| GF  | PRT | MIL  | B.218 | 2150040000 | Military - Building Maintenance                            | General fund                | 1,664,381  |
| SF  | PRT | MIL  | B.218 | 2150040000 | Military - Building Maintenance                            | Special funds               | 62,500     |
| FF  | PRT | MIL  | B.218 | 2150040000 | Military - Building Maintenance                            | Federal funds               |            |
| T2  | PRT | MIL  | B.218 | 2150040000 | Military - Building Maintenance                            | Total (Fund)                | 1,726,881  |
| PS  | PRT | MIL  | B.219 | 2150050000 | Military - Veterans' Affairs                               | Personal services           | 1,204,996  |
| OE  | PRT | MIL  | B.219 | 2150050000 | Military - Veterans' Affairs                               | Operating expenses          | 202,180    |
| GR  | PRT | MIL  | B.219 | 2150050000 | Military - Veterans' Affairs                               | Grants                      | 33,300     |
| T1  | PRT | MIL  | B.219 | 2150050000 | Military - Veterans' Affairs                               | Total                       | 1,440,476  |
|     | PRT | MIL  | B.219 | 2150050000 | Military - Veterans' Affairs                               | Source of funds             |            |
| GF  | PRT | MIL  | B.219 | 2150050000 | Military - Veterans' Affairs                               | General fund                | 1,092,634  |
| SF  | PRT | MIL  | B.219 | 2150050000 | Military - Veterans' Affairs                               | Special funds               | 241,942    |
| FF  | PRT | MIL  | B.219 | 2150050000 | Military - Veterans' Affairs                               | Federal funds               | 105,900    |
| T2  | PRT | MIL  | B.219 | 2150050000 | Military - Veterans' Affairs                               | Total (Fund)                | 1,440,476  |
| PS  | PRT | CCVS | B.220 | 2160010000 | Center for Crime Victim Services                           | Personal services           | 1,919,066  |
| OE  | PRT | CCVS | B.220 | 2160010000 | Center for Crime Victim Services                           | Operating expenses          | 391,397    |
| GR  | PRT | CCVS | B.220 | 2160010000 | Center for Crime Victim Services                           | Grants                      | 9,181,723  |
| T1  | PRT | CCVS | B.220 | 2160010000 | Center for Crime Victim Services                           | Total                       | 11,492,186 |

|     |     |      |         |           |   |                             |                 |            |
|-----|-----|------|---------|-----------|---|-----------------------------|-----------------|------------|
|     | PRT | CCVS | B.220   | 216001000 | Center for Crime Victim Services  |                             | Source of funds |            |
| GF  | PRT | CCVS | B.220   | 216001000 | Center for Crime Victim Services  | General fund                |                 | 1,424,193  |
| SF  | PRT | CCVS | B.220   | 216001000 | Center for Crime Victim Services  | Special funds               |                 | 3,461,972  |
| FF  | PRT | CCVS | B.220   | 216001000 | Center for Crime Victim Services  | Federal funds               |                 | 6,606,021  |
| T2  | PRT | CCVS | B.220   | 216001000 | Center for Crime Victim Services  | Total (Fund)                |                 | 11,492,186 |
| PS  | PRT | CJTC | B.221   | 217001000 | Criminal Justice Council  | Personal services           |                 | 2,360,658  |
| OE  | PRT | CJTC | B.221   | 217001000 | Criminal Justice Council  | Operating expenses          |                 | 1,711,725  |
| T1  | PRT | CJTC | B.221   | 217001000 | Criminal Justice Council  | Total                       |                 | 4,072,383  |
|     | PRT | CJTC | B.221   | 217001000 | Criminal Justice Council  |                             | Source of funds |            |
| GF  | PRT | CJTC | B.221   | 217001000 | Criminal Justice Council  | General fund                |                 | 3,720,035  |
| IDT | PRT | CJTC | B.221   | 217001000 | Criminal Justice Council  | Interdepartmental transfers |                 | 352,348    |
| T2  | PRT | CJTC | B.221   | 217001000 | Criminal Justice Council  | Total (Fund)                |                 | 4,072,383  |
| PS  | PRT | AFM  | B.222   | 220001000 | Agriculture, Food and Markets - Administration  | Personal services           |                 | 2,648,873  |
| OE  | PRT | AFM  | B.222   | 220001000 | Agriculture, Food and Markets - Administration  | Operating expenses          |                 | 367,498    |
| GR  | PRT | AFM  | B.222   | 220001000 | Agriculture, Food and Markets - Administration  | Grants                      |                 | 217,222    |
| T1  | PRT | AFM  | B.222   | 220001000 | Agriculture, Food and Markets - Administration  | Total                       |                 | 3,233,593  |
|     | PRT | AFM  | B.222   | 220001000 | Agriculture, Food and Markets - Administration  |                             | Source of funds |            |
| GF  | PRT | AFM  | B.222   | 220001000 | Agriculture, Food and Markets - Administration  | General fund                |                 | 1,467,038  |
| SF  | PRT | AFM  | B.222   | 220001000 | Agriculture, Food and Markets - Administration  | Special funds               |                 | 1,242,062  |
| FF  | PRT | AFM  | B.222   | 220001000 | Agriculture, Food and Markets - Administration  | Federal funds               |                 | 524,493    |
| T2  | PRT | AFM  | B.222   | 220001000 | Agriculture, Food and Markets - Administration  | Total (Fund)                |                 | 3,233,593  |
| PS  | PRT | AFM  | B.223   | 220002000 | Agriculture, Food and Markets - Food Safety and Consumer Protection                         | Personal services           |                 | 4,963,520  |
| OE  | PRT | AFM  | B.223   | 220002000 | Agriculture, Food and Markets - Food Safety and Consumer Protection                         | Operating expenses          |                 | 1,096,940  |
| GR  | PRT | AFM  | B.223   | 220002000 | Agriculture, Food and Markets - Food Safety and Consumer Protection                         | Grants                      |                 | 2,780,000  |
| T1  | PRT | AFM  | B.223   | 220002000 | Agriculture, Food and Markets - Food Safety and Consumer Protection                         | Total                       |                 | 8,840,460  |
|     | PRT | AFM  | B.223   | 220002000 | Agriculture, Food and Markets - Food Safety and Consumer Protection                         |                             | Source of funds |            |
| GF  | PRT | AFM  | B.223   | 220002000 | Agriculture, Food and Markets - Food Safety and Consumer Protection                         | General fund                |                 | 3,281,095  |
| SF  | PRT | AFM  | B.223   | 220002000 | Agriculture, Food and Markets - Food Safety and Consumer Protection                         | Special funds               |                 | 3,942,188  |
| FF  | PRT | AFM  | B.223   | 220002000 | Agriculture, Food and Markets - Food Safety and Consumer Protection                         | Federal funds               |                 | 1,605,177  |
| IDT | PRT | AFM  | B.223   | 220002000 | Agriculture, Food and Markets - Food Safety and Consumer Protection                         | Interdepartmental transfers |                 | 12,000     |
| T2  | PRT | AFM  | B.223   | 220002000 | Agriculture, Food and Markets - Food Safety and Consumer Protection                         | Total (Fund)                |                 | 8,840,460  |
| PS  | PRT | AFM  | B.224   | 220003000 | Agriculture, Food and Markets - Agricultural Development                                    | Personal services           |                 | 6,309,252  |
| OE  | PRT | AFM  | B.224   | 220003000 | Agriculture, Food and Markets - Agricultural Development                                    | Operating expenses          |                 | 678,344    |
| GR  | PRT | AFM  | B.224   | 220003000 | Agriculture, Food and Markets - Agricultural Development                                    | Grants                      |                 | 15,063,425 |
| T1  | PRT | AFM  | B.224   | 220003000 | Agriculture, Food and Markets - Agricultural Development                                    | Total                       |                 | 22,051,021 |
|     | PRT | AFM  | B.224   | 220003000 | Agriculture, Food and Markets - Agricultural Development                                    |                             | Source of funds |            |
| GF  | PRT | AFM  | B.224   | 220003000 | Agriculture, Food and Markets - Agricultural Development                                    | General fund                |                 | 2,968,393  |
| SF  | PRT | AFM  | B.224   | 220003000 | Agriculture, Food and Markets - Agricultural Development                                    | Special funds               |                 | 627,904    |
| FF  | PRT | AFM  | B.224   | 220003000 | Agriculture, Food and Markets - Agricultural Development                                    | Federal funds               |                 | 18,454,724 |
| IDT | PRT | AFM  | B.224   | 220003000 | Agriculture, Food and Markets - Agricultural Development                                    | Interdepartmental transfers |                 |            |
| T2  | PRT | AFM  | B.224   | 220003000 | Agriculture, Food and Markets - Agricultural Development                                    | Total (Fund)                |                 | 22,051,021 |
| PS  | PRT | AFM  | B.225   | 220004000 | Agriculture, Food and Markets - Laboratories, Agricultural Resource Management and Environm | Personal services           |                 | 2,594,186  |
| OE  | PRT | AFM  | B.225   | 220004000 | Agriculture, Food and Markets - Laboratories, Agricultural Resource Management and Environm | Operating expenses          |                 | 979,802    |
| GR  | PRT | AFM  | B.225   | 220004000 | Agriculture, Food and Markets - Laboratories, Agricultural Resource Management and Environm | Grants                      |                 | 212,000    |
| T1  | PRT | AFM  | B.225   | 220004000 | Agriculture, Food and Markets - Laboratories, Agricultural Resource Management and Environm | Total                       |                 | 3,785,988  |
|     | PRT | AFM  | B.225   | 220004000 | Agriculture, Food and Markets - Laboratories, Agricultural Resource Management and Environm |                             | Source of funds |            |
| GF  | PRT | AFM  | B.225   | 220004000 | Agriculture, Food and Markets - Laboratories, Agricultural Resource Management and Environm | General fund                |                 | 745,509    |
| SF  | PRT | AFM  | B.225   | 220004000 | Agriculture, Food and Markets - Laboratories, Agricultural Resource Management and Environm | Special funds               |                 | 2,297,266  |
| FF  | PRT | AFM  | B.225   | 220004000 | Agriculture, Food and Markets - Laboratories, Agricultural Resource Management and Environm | Federal funds               |                 | 390,117    |
| IDT | PRT | AFM  | B.225   | 220004000 | Agriculture, Food and Markets - Laboratories, Agricultural Resource Management and Environm | Interdepartmental transfers |                 | 353,096    |
| T2  | PRT | AFM  | B.225   | 220004000 | Agriculture, Food and Markets - Laboratories, Agricultural Resource Management and Environm | Total (Fund)                |                 | 3,785,988  |
| PS  | PRT | AFM  | B.225.1 | 220015000 | Agriculture, Food and Markets - Vermont Agricultural and Environmental Laboratory           | Personal services           |                 | 1,711,447  |
| OE  | PRT | AFM  | B.225.1 | 220015000 | Agriculture, Food and Markets - Vermont Agricultural and Environmental Laboratory           | Operating expenses          |                 | 1,363,276  |
| T1  | PRT | AFM  | B.225.1 | 220015000 | Agriculture, Food and Markets - Vermont Agricultural and Environmental Laboratory           | Total                       |                 | 3,074,723  |
|     | PRT | AFM  | B.225.1 | 220015000 | Agriculture, Food and Markets - Vermont Agricultural and Environmental Laboratory           |                             | Source of funds |            |
| GF  | PRT | AFM  | B.225.1 | 220015000 | Agriculture, Food and Markets - Vermont Agricultural and Environmental Laboratory           | General fund                |                 | 1,296,731  |
| SF  | PRT | AFM  | B.225.1 | 220015000 | Agriculture, Food and Markets - Vermont Agricultural and Environmental Laboratory           | Special funds               |                 | 1,715,459  |
| IDT | PRT | AFM  | B.225.1 | 220015000 | Agriculture, Food and Markets - Vermont Agricultural and Environmental Laboratory           | Interdepartmental transfers |                 | 62,533     |
| T2  | PRT | AFM  | B.225.1 | 220015000 | Agriculture, Food and Markets - Vermont Agricultural and Environmental Laboratory           | Total (Fund)                |                 | 3,074,723  |
| PS  | PRT | AFM  | B.225.2 | 220016000 | Agriculture, food and markets - Clean Water initiative                                      | Personal services           |                 | 3,637,927  |
| OE  | PRT | AFM  | B.225.2 | 220016000 | Agriculture, food and markets - Clean Water initiative                                      | Operating expenses          |                 | 575,499    |
| GR  | PRT | AFM  | B.225.2 | 220016000 | Agriculture, food and markets - Clean Water initiative                                      | Grants                      |                 | 6,330,630  |
| T1  | PRT | AFM  | B.225.2 | 220016000 | Agriculture, food and markets - Clean Water initiative                                      | Total                       |                 | 10,544,056 |
|     | PRT | AFM  | B.225.2 | 220016000 | Agriculture, food and markets - Clean Water initiative                                      |                             | Source of funds |            |
| GF  | PRT | AFM  | B.225.2 | 220016000 | Agriculture, food and markets - Clean Water initiative                                      | General fund                |                 | 1,482,136  |
| SF  | PRT | AFM  | B.225.2 | 220016000 | Agriculture, food and markets - Clean Water initiative                                      | Special funds               |                 | 8,248,477  |
| FF  | PRT | AFM  | B.225.2 | 220016000 | Agriculture, food and markets - Clean Water initiative                                      | Federal funds               |                 | 462,351    |
| IDT | PRT | AFM  | B.225.2 | 220016000 | Agriculture, food and markets - Clean Water initiative                                      | Interdepartmental transfers |                 | 351,092    |
| T2  | PRT | AFM  | B.225.2 | 220016000 | Agriculture, food and markets - Clean Water initiative                                      | Total (Fund)                |                 | 10,544,056 |
| PS  | PRT | DFR  | B.226   | 221008000 | Financial Regulation - Administration   | Personal services           |                 | 2,580,669  |
| OE  | PRT | DFR  | B.226   | 221008000 | Financial Regulation - Administration   | Operating expenses          |                 | 159,635    |
| T1  | PRT | DFR  | B.226   | 221008000 | Financial Regulation - Administration   | Total                       |                 | 2,740,304  |
|     | PRT | DFR  | B.226   | 221008000 | Financial Regulation - Administration   |                             | Source of funds |            |
| SF  | PRT | DFR  | B.226   | 221008000 | Financial Regulation - Administration   | Special funds               |                 | 2,740,304  |
| T2  | PRT | DFR  | B.226   | 221008000 | Financial Regulation - Administration   | Total (Fund)                |                 | 2,740,304  |
| PS  | PRT | DFR  | B.227   | 221000100 | Financial Regulation - Banking  | Personal services           |                 | 2,426,962  |
| OE  | PRT | DFR  | B.227   | 221000100 | Financial Regulation - Banking  | Operating expenses          |                 | 510,179    |
| T1  | PRT | DFR  | B.227   | 221000100 | Financial Regulation - Banking  | Total                       |                 | 2,937,141  |
|     | PRT | DFR  | B.227   | 221000100 | Financial Regulation - Banking  |                             | Source of funds |            |
| SF  | PRT | DFR  | B.227   | 221000100 | Financial Regulation - Banking  | Special funds               |                 | 2,937,141  |
| T2  | PRT | DFR  | B.227   | 221000100 | Financial Regulation - Banking  | Total (Fund)                |                 | 2,937,141  |
| PS  | PRT | DFR  | B.228   | 221001100 | Financial Regulation - Insurance  | Personal services           |                 | 4,872,900  |
| OE  | PRT | DFR  | B.228   | 221001100 | Financial Regulation - Insurance  | Operating expenses          |                 | 634,698    |
| T1  | PRT | DFR  | B.228   | 221001100 | Financial Regulation - Insurance  | Total                       |                 | 5,507,598  |
|     | PRT | DFR  | B.228   | 221001100 | Financial Regulation - Insurance  |                             | Source of funds |            |
| SF  | PRT | DFR  | B.228   | 221001100 | Financial Regulation - Insurance  | Special funds               |                 | 5,507,598  |
| T2  | PRT | DFR  | B.228   | 221001100 | Financial Regulation - Insurance  | Total (Fund)                |                 | 5,507,598  |
| PS  | PRT | DFR  | B.229   | 221002000 | Financial Regulation - Captive Insurance  | Personal services           |                 | 5,294,300  |
| OE  | PRT | DFR  | B.229   | 221002000 | Financial Regulation - Captive Insurance  | Operating expenses          |                 | 710,775    |
| T1  | PRT | DFR  | B.229   | 221002000 | Financial Regulation - Captive Insurance  | Total                       |                 | 6,005,075  |
|     | PRT | DFR  | B.229   | 221002000 | Financial Regulation - Captive Insurance  |                             | Source of funds |            |
| SF  | PRT | DFR  | B.229   | 221002000 | Financial Regulation - Captive Insurance  | Special funds               |                 | 6,005,075  |
| T2  | PRT | DFR  | B.229   | 221002000 | Financial Regulation - Captive Insurance  | Total (Fund)                |                 | 6,005,075  |
| PS  | PRT | DFR  | B.230   | 221003100 | Financial Regulation - Securities   | Personal services           |                 | 1,294,776  |
| OE  | PRT | DFR  | B.230   | 221003100 | Financial Regulation - Securities   | Operating expenses          |                 | 279,335    |
| T1  | PRT | DFR  | B.230   | 221003100 | Financial Regulation - Securities   | Total                       |                 | 1,574,111  |
|     | PRT | DFR  | B.230   | 221003100 | Financial Regulation - Securities   |                             | Source of funds |            |
| SF  | PRT | DFR  | B.230   | 221003100 | Financial Regulation - Securities   | Special funds               |                 | 1,574,111  |
| T2  | PRT | DFR  | B.230   | 221003100 | Financial Regulation - Securities   | Total (Fund)                |                 | 1,574,111  |
| PS  | PRT | SOS  | B.232   | 223001000 | Secretary of State  | Personal services           |                 | 17,824,897 |
| OE  | PRT | SOS  | B.232   | 223001000 | Secretary of State  | Operating expenses          |                 | 3,932,905  |

|      |     |      |         |            |   |  |                 |             |
|------|-----|------|---------|------------|---|--|-----------------|-------------|
| T1   | PRT | SOS  | B.232   | 2230010000 | Secretary of State                            | Total                                    |                 | 21,757,802  |
|      | PRT | SOS  | B.232   | 2230010000 | Secretary of State                            |  | Source of funds |             |
| SF   | PRT | SOS  | B.232   | 2230010000 | Secretary of State                            | Special funds                            |                 | 16,241,811  |
| FF   | PRT | SOS  | B.232   | 2230010000 | Secretary of State                            | Federal funds                            |                 | 5,515,991   |
| T2   | PRT | SOS  | B.232   | 2230010000 | Secretary of State                            | Total (Fund)                             |                 | 21,757,802  |
| PS   | PRT | PSD  | B.233   | 2240000000 | Public Service - Regulation and Energy        | Personal services                        |                 | 11,014,203  |
| OE   | PRT | PSD  | B.233   | 2240000000 | Public Service - Regulation and Energy        | Operating expenses                       |                 | 1,730,270   |
| GR   | PRT | PSD  | B.233   | 2240000000 | Public Service - Regulation and Energy        | Grants                                   |                 | 328,300     |
| T1   | PRT | PSD  | B.233   | 2240000000 | Public Service - Regulation and Energy        | Total                                    |                 | 13,072,773  |
|      | PRT | PSD  | B.233   | 2240000000 | Public Service - Regulation and Energy        |  | Source of funds |             |
| SF   | PRT | PSD  | B.233   | 2240000000 | Public Service - Regulation and Energy        | Special funds                            |                 | 12,310,355  |
| FF   | PRT | PSD  | B.233   | 2240000000 | Public Service - Regulation and Energy        | Federal funds                            |                 | 741,706     |
| AR   | PRT | PSD  | B.233   | 2240000000 | Public Service - Regulation and Energy        | ARRA funds                               |                 |             |
| IDT  | PRT | PSD  | B.233   | 2240000000 | Public Service - Regulation and Energy        | Interdepartmental transfers              |                 |             |
| ENT  | PRT | PSD  | B.233   | 2240000000 | Public Service - Regulation and Energy        | Enterprise funds                         |                 | 20,712      |
| T2   | PRT | PSD  | B.233   | 2240000000 | Public Service - Regulation and Energy        | Total (Fund)                             |                 | 13,072,773  |
| PS   | PRT | PSD  | B.233.1 | 2240020000 | VT Community Broadband Board                  | Personal services                        |                 | 1,211,623   |
| OE   | PRT | PSD  | B.233.1 | 2240020000 | VT Community Broadband Board                  | Operating expenses                       |                 | 155,443     |
| GR   | PRT | PSD  | B.233.1 | 2240020000 | VT Community Broadband Board                  | Grants                                   |                 | 1,300,000   |
| T1   | PRT | PSD  | B.233.1 | 2240020000 | VT Community Broadband Board                  | Total                                    |                 | 2,667,066   |
|      | PRT | PSD  | B.233.1 | 2240020000 | VT Community Broadband Board                  |  | Source of funds |             |
| SF   | PRT | PSD  | B.233.1 | 2240020000 | VT Community Broadband Board                  | Special funds                            |                 | 1,110,687   |
| FF   | PRT | PSD  | B.233.1 | 2240020000 | VT Community Broadband Board                  | Federal funds                            |                 | 1,556,379   |
| T2   | PRT | PSD  | B.233.1 | 2240020000 | VT Community Broadband Board                  | Total (Fund)                             |                 | 2,667,066   |
| PS   | PRT | PSB  | B.234   | 2250000000 | Public Utilities Commission                   | Personal services                        |                 | 3,913,942   |
| OE   | PRT | PSB  | B.234   | 2250000000 | Public Utilities Commission                   | Operating expenses                       |                 | 549,933     |
| T1   | PRT | PSB  | B.234   | 2250000000 | Public Utilities Commission                   | Total                                    |                 | 4,463,875   |
|      | PRT | PSB  | B.234   | 2250000000 | Public Utilities Commission                   |  | Source of funds |             |
| SF   | PRT | PSB  | B.234   | 2250000000 | Public Utilities Commission                   | Special funds                            |                 | 4,463,875   |
| T2   | PRT | PSB  | B.234   | 2250000000 | Public Utilities Commission                   | Total (Fund)                             |                 | 4,463,875   |
| PS   | PRT | E911 | B.235   | 2260001000 | Enhanced 9-1-1 Board                          | Personal services                        |                 | 4,344,046   |
| OE   | PRT | E911 | B.235   | 2260001000 | Enhanced 9-1-1 Board                          | Operating expenses                       |                 | 451,287     |
| T1   | PRT | E911 | B.235   | 2260001000 | Enhanced 9-1-1 Board                          | Total                                    |                 | 4,795,333   |
|      | PRT | E911 | B.235   | 2260001000 | Enhanced 9-1-1 Board                          |  | Source of funds |             |
| GF   | PRT | E911 | B.235   | 2260001000 | Enhanced 9-1-1 Board                          | General fund                             |                 |             |
| SF   | PRT | E911 | B.235   | 2260001000 | Enhanced 9-1-1 Board                          | Special funds                            |                 | 4,795,333   |
| T2   | PRT | E911 | B.235   | 2260001000 | Enhanced 9-1-1 Board                          | Total (Fund)                             |                 | 4,795,333   |
| PS   | PRT | HRC  | B.236   | 2280001000 | Human Rights Commission                       | Personal services                        |                 | 765,815     |
| OE   | PRT | HRC  | B.236   | 2280001000 | Human Rights Commission                       | Operating expenses                       |                 | 90,104      |
| T1   | PRT | HRC  | B.236   | 2280001000 | Human Rights Commission                       | Total                                    |                 | 855,919     |
|      | PRT | HRC  | B.236   | 2280001000 | Human Rights Commission                       |  | Source of funds |             |
| GF   | PRT | HRC  | B.236   | 2280001000 | Human Rights Commission                       | General fund                             |                 | 770,110     |
| FF   | PRT | HRC  | B.236   | 2280001000 | Human Rights Commission                       | Federal funds                            |                 | 85,809      |
| T2   | PRT | HRC  | B.236   | 2280001000 | Human Rights Commission                       | Total (Fund)                             |                 | 855,919     |
| PS   | PRT | DLL  | B.236.1 | 2320010000 | Liquor & Lottery Commissioner's Office        | Personal services                        |                 | 8,610,070   |
| OE   | PRT | DLL  | B.236.1 | 2320010000 | Liquor & Lottery Commissioner's Office        | Operating expenses                       |                 | 5,529,374   |
| T1   | PRT | DLL  | B.236.1 | 2320010000 | Liquor & Lottery Commissioner's Office        | Total                                    |                 | 14,139,444  |
|      | PRT | DLL  | B.236.1 | 2320010000 | Liquor & Lottery Commissioner's Office        |  | Source of funds |             |
| TOB  | PRT | DLL  | B.236.1 | 2320010000 | Liquor & Lottery Commissioner's Office        | Tobacco fund                             |                 | 213,843     |
| IDT  | PRT | DLL  | B.236.1 | 2320010000 | Liquor & Lottery Commissioner's Office        | Interdepartmental transfers              |                 | 70,000      |
| SF   | PRT | DLL  | B.236.1 | 2320010000 | Liquor & Lottery Commissioner's Office        | Special funds                            |                 | 60,000      |
| ENT  | PRT | DLL  | B.236.1 | 2320010000 | Liquor & Lottery Commissioner's Office        | Enterprise funds                         |                 | 13,795,601  |
| T2   | PRT | DLL  | B.236.1 | 2320010000 | Liquor & Lottery Commissioner's Office        | Total (Fund)                             |                 | 14,139,444  |
| PS   | PRT | DLL  | B.236.2 | 2320050000 | Lottery - Operations                          | Personal services                        |                 |             |
| OE   | PRT | DLL  | B.236.2 | 2320050000 | Lottery - Operations                          | Operating expenses                       |                 |             |
| GR   | PRT | DLL  | B.236.2 | 2320050000 | Lottery - Operations                          | Grants                                   |                 |             |
| T1   | PRT | DLL  | B.236.2 | 2320050000 | Lottery - Operations                          | Total                                    |                 | -           |
|      | PRT | DLL  | B.236.2 | 2320050000 | Lottery - Operations                          |  | Source of funds |             |
| ENT  | PRT | DLL  | B.236.2 | 2320050000 | Lottery - Operations                          | Enterprise funds                         |                 |             |
| T2   | PRT | DLL  | B.236.2 | 2320050000 | Lottery - Operations                          | Total (Fund)                             |                 | -           |
| PS   | PRT | DLL  | B.237   | 2320040000 | Liquor Control - Administration               | Personal services                        |                 |             |
| OE   | PRT | DLL  | B.237   | 2320040000 | Liquor Control - Administration               | Operating expenses                       |                 |             |
| T1   | PRT | DLL  | B.237   | 2320040000 | Liquor Control - Administration               | Total                                    |                 | -           |
|      | PRT | DLL  | B.237   | 2320040000 | Liquor Control - Administration               |  | Source of funds |             |
| TOB  | PRT | DLL  | B.237   | 2320040000 | Liquor Control - Administration               | Tobacco fund                             |                 |             |
| ENT  | PRT | DLL  | B.237   | 2320040000 | Liquor Control - Administration               | Enterprise funds                         |                 |             |
| T2   | PRT | DLL  | B.237   | 2320040000 | Liquor Control - Administration               | Total (Fund)                             |                 | -           |
| PS   | PRT | DLL  | B.238   | 2320020000 | Liquor Control - Enforcement and Licensing    | Personal services                        |                 |             |
| OE   | PRT | DLL  | B.238   | 2320020000 | Liquor Control - Enforcement and Licensing    | Operating expenses                       |                 |             |
| T1   | PRT | DLL  | B.238   | 2320020000 | Liquor Control - Enforcement and Licensing    | Total                                    |                 | -           |
|      | PRT | DLL  | B.238   | 2320020000 | Liquor Control - Enforcement and Licensing    |  | Source of funds |             |
| TOB  | PRT | DLL  | B.238   | 2320020000 | Liquor Control - Enforcement and Licensing    | Tobacco fund                             |                 |             |
| FF   | PRT | DLL  | B.238   | 2320020000 | Liquor Control - Enforcement and Licensing    | Federal funds                            |                 |             |
| IDT  | PRT | DLL  | B.238   | 2320020000 | Liquor Control - Enforcement and Licensing    | Interdepartmental transfers              |                 |             |
| ENT  | PRT | DLL  | B.238   | 2320020000 | Liquor Control - Enforcement and Licensing    | Enterprise funds                         |                 |             |
| T2   | PRT | DLL  | B.238   | 2320020000 | Liquor Control - Enforcement and Licensing    | Total (Fund)                             |                 | -           |
| PS   | PRT | DLL  | B.239   | 2320030000 | Liquor Control - Warehousing and Distribution | Personal services                        |                 |             |
| OE   | PRT | DLL  | B.239   | 2320030000 | Liquor Control - Warehousing and Distribution | Operating expenses                       |                 |             |
| T1   | PRT | DLL  | B.239   | 2320030000 | Liquor Control - Warehousing and Distribution | Total                                    |                 | -           |
|      | PRT | DLL  | B.239   | 2320030000 | Liquor Control - Warehousing and Distribution |  | Source of funds |             |
| ENT  | PRT | DLL  | B.239   | 2320030000 | Liquor Control - Warehousing and Distribution | Enterprise funds                         |                 |             |
| T2   | PRT | DLL  | B.239   | 2320030000 | Liquor Control - Warehousing and Distribution | Total (Fund)                             |                 | -           |
| PS   | PRT | CCB  | B.240   | 2330001000 | Cannabis Control Board                        | Personal services                        |                 | 4,479,061   |
| OE   | PRT | CCB  | B.240   | 2330001000 | Cannabis Control Board                        | Operating expenses                       |                 | 291,631     |
| T1   | PRT | CCB  | B.240   | 2330001000 | Cannabis Control Board                        | Total                                    |                 | 4,770,692   |
|      | PRT | CCB  | B.240   | 2330001000 | Cannabis Control Board                        |  | Source of funds |             |
| SF   | PRT | CCB  | B.240   | 2330001000 | Cannabis Control Board                        | Special funds                            |                 | 4,770,692   |
| T2   | PRT | CCB  | B.240   | 2330001000 | Cannabis Control Board                        | Total (Fund)                             |                 | 4,770,692   |
| TT1  |     |      | B.241   |            | Total Protection to Persons and Property      | Total protection to persons and property |                 | 496,115,588 |
| TPS  |     |      | B.241   |            | Total Protection to Persons and Property      | Personal services                        |                 | 350,212,926 |
| TOE  |     |      | B.241   |            | Total Protection to Persons and Property      | Operating expenses                       |                 | 76,359,441  |
| TGR  |     |      | B.241   |            | Total Protection to Persons and Property      | Grants                                   |                 | 69,543,221  |
|      |     |      | B.241   |            | Total Protection to Persons and Property      |  | Source of funds |             |
| TGF  |     |      | B.241   |            | Total Protection to Persons and Property      | General fund                             |                 | 204,935,596 |
| TTF  |     |      | B.241   |            | Total Protection to Persons and Property      | Transportation fund                      |                 | 20,250,000  |
| TSF  |     |      | B.241   |            | Total Protection to Persons and Property      | Special funds                            |                 | 108,830,607 |
| TTOB |     |      | B.241   |            | Total Protection to Persons and Property      | Tobacco fund                             |                 | 635,843     |
| TFF  |     |      | B.241   |            | Total Protection to Persons and Property      | Federal funds                            |                 | 133,917,248 |
| TAR  |     |      | B.241   |            | Total Protection to Persons and Property      | ARRA funds                               |                 | -           |
| TIDT |     |      | B.241   |            | Total Protection to Persons and Property      | Interdepartmental transfers              |                 | 13,729,981  |
| TENT |     |      | B.241   |            | Total Protection to Persons and Property      | Enterprise funds                         |                 | 13,816,313  |

| TT2                    |     | B.241   |       | Total Protection to Persons and Property |  | Total (Fund)                     | 496,115,588   |
|------------------------|-----|---------|-------|--|--|----------------------------------|---------------|
| *** HUMAN SERVICES *** |     |         |       |  |  |                                  |               |
| PS                     | HS  | AHSCO   | B.300 | 3400001000                               | Human Services - Agency of Human Services - Secretary's Office             | Personal services                | 13,100,350    |
| OE                     | HS  | AHSCO   | B.300 | 3400001000                               | Human Services - Agency of Human Services - Secretary's Office             | Operating expenses               | 5,402,086     |
| GR                     | HS  | AHSCO   | B.300 | 3400001000                               | Human Services - Agency of Human Services - Secretary's Office             | Grants                           | 2,895,202     |
| T1                     | HS  | AHSCO   | B.300 | 3400001000                               | Human Services - Agency of Human Services - Secretary's Office             | Total                            | 21,397,638    |
|                        |     |         |       |  |  | Source of funds                  |               |
| GF                     | HS  | AHSCO   | B.300 | 3400001000                               | Human Services - Agency of Human Services - Secretary's Office             | General fund                     | 9,367,206     |
| SF                     | HS  | AHSCO   | B.300 | 3400001000                               | Human Services - Agency of Human Services - Secretary's Office             | Special funds                    | 135,517       |
| FF                     | HS  | AHSCO   | B.300 | 3400001000                               | Human Services - Agency of Human Services - Secretary's Office             | Federal funds                    | 11,095,773    |
| GC                     | HS  | AHSCO   | B.300 | 3400001000                               | Human Services - Agency of Human Services - Secretary's Office             | Global Commitment fund           |               |
| IDT                    | HS  | AHSCO   | B.300 | 3400001000                               | Human Services - Agency of Human Services - Secretary's Office             | Interdepartmental transfers      | 799,142       |
| T2                     | HS  | AHSCO   | B.300 | 3400001000                               | Human Services - Agency of Human Services - Secretary's Office             | Total (Fund)                     | 21,397,638    |
| OE                     | MED | GC_APPF | B.301 | 3400004000                               | Secretary's Office - Global Commitment                                     | Operating expenses               | -             |
| GR                     | MED | GC_APPF | B.301 | 3400004000                               | Secretary's Office - Global Commitment                                     | Grants                           | 1,930,462,109 |
| T1                     | MED | GC_APPF | B.301 | 3400004000                               | Secretary's Office - Global Commitment                                     | Total                            | 1,930,462,109 |
|                        |     |         |       |  |  | Source of funds                  |               |
| GF                     | MED | GC_APPF | B.301 | 3400004000                               | Secretary's Office - Global Commitment                                     | General fund                     | 622,252,003   |
| SF                     | MED | GC_APPF | B.301 | 3400004000                               | Secretary's Office - Global Commitment                                     | Special funds                    | 32,994,384    |
| TOB                    | MED | GC_APPF | B.301 | 3400004000                               | Secretary's Office - Global Commitment                                     | Tobacco Fund                     | 21,049,373    |
| SHC                    | MED | GC_APPF | B.301 | 3400004000                               | Secretary's Office - Global Commitment                                     | State health care resources fund | 25,265,312    |
| FF                     | MED | GC_APPF | B.301 | 3400004000                               | Secretary's Office - Global Commitment                                     | Federal funds                    | 1,224,866,867 |
| IDT                    | MED | GC_APPF | B.301 | 3400004000                               | Secretary's Office - Global Commitment                                     | Interdepartmental transfers      | 4,034,170     |
| T2                     | MED | GC_APPF | B.301 | 3400004000                               | Secretary's Office - Global Commitment                                     | Total (Fund)                     | 1,930,462,109 |
| PS                     | HS  | AHSCO   | B.303 | 3400009000                               | Developmental Disabilities Council   | Personal services                | 458,902       |
| OE                     | HS  | AHSCO   | B.303 | 3400009000                               | Developmental Disabilities Council   | Operating expenses               | 95,330        |
| GR                     | HS  | AHSCO   | B.303 | 3400009000                               | Developmental Disabilities Council   | Grants                           | 191,595       |
| T1                     | HS  | AHSCO   | B.303 | 3400009000                               | Developmental Disabilities Council   | Total                            | 745,827       |
|                        |     |         |       |  |  | Source of funds                  |               |
| SF                     | HS  | AHSCO   | B.303 | 3400009000                               | Developmental Disabilities Council   | Special funds                    | 12,000        |
| FF                     | HS  | AHSCO   | B.303 | 3400009000                               | Developmental Disabilities Council   | Federal funds                    | 733,827       |
| T2                     | HS  | AHSCO   | B.303 | 3400009000                               | Developmental Disabilities Council   | Total (Fund)                     | 745,827       |
| PS                     | HS  | HSB     | B.304 | 3400010000                               | Human Services Board   | Personal services                | 648,082       |
| OE                     | HS  | HSB     | B.304 | 3400010000                               | Human Services Board   | Operating expenses               | 89,467        |
| T1                     | HS  | HSB     | B.304 | 3400010000                               | Human Services Board   | Total                            | 737,549       |
|                        |     |         |       |  |  | Source of funds                  |               |
| GF                     | HS  | HSB     | B.304 | 3400010000                               | Human Services Board   | General fund                     | 452,996       |
| FF                     | HS  | HSB     | B.304 | 3400010000                               | Human Services Board   | Federal funds                    | 284,553       |
| IDT                    | HS  | HSB     | B.304 | 3400010000                               | Human Services Board   | Interdepartmental transfers      |               |
| T2                     | HS  | HSB     | B.304 | 3400010000                               | Human Services Board   | Total (Fund)                     | 737,549       |
| PS                     | HS  | AHSCO   | B.305 | 3400020000                               | AHS - Administrative Fund  | Personal services                | 330,000       |
| OE                     | HS  | AHSCO   | B.305 | 3400020000                               | AHS - Administrative Fund  | Operating expenses               | 13,170,000    |
| T1                     | HS  | AHSCO   | B.305 | 3400020000                               | AHS - Administrative Fund  | Total                            | 13,500,000    |
|                        |     |         |       |  |  | Source of funds                  |               |
| IDT                    | HS  | AHSCO   | B.305 | 3400020000                               | AHS - Administrative Fund  | Interdepartmental transfers      | 13,500,000    |
| T2                     | HS  | AHSCO   | B.305 | 3400020000                               | AHS - Administrative Fund  | Total (Fund)                     | 13,500,000    |
| PS                     | MED | DVHA    | B.306 | 3410010000                               | Department of Vermont Health Access - Administration                       | Personal services                | 136,568,959   |
| OE                     | MED | DVHA    | B.306 | 3410010000                               | Department of Vermont Health Access - Administration                       | Operating expenses               | 44,391,640    |
| GR                     | MED | DVHA    | B.306 | 3410010000                               | Department of Vermont Health Access - Administration                       | Grants                           | 2,912,301     |
| T1                     | MED | DVHA    | B.306 | 3410010000                               | Department of Vermont Health Access - Administration                       | Total                            | 183,872,900   |
|                        |     |         |       |  |  | Source of funds                  |               |
| GF                     | MED | DVHA    | B.306 | 3410010000                               | Department of Vermont Health Access - Administration                       | General fund                     | 35,605,917    |
| SF                     | MED | DVHA    | B.306 | 3410010000                               | Department of Vermont Health Access - Administration                       | Special funds                    | 4,753,011     |
| FF                     | MED | DVHA    | B.306 | 3410010000                               | Department of Vermont Health Access - Administration                       | Federal funds                    | 134,621,243   |
| GC                     | MED | DVHA    | B.306 | 3410010000                               | Department of Vermont Health Access - Administration                       | Global Commitment fund           | 4,220,337     |
| IDT                    | MED | DVHA    | B.306 | 3410010000                               | Department of Vermont Health Access - Administration                       | Interdepartmental transfers      | 4,672,392     |
| T2                     | MED | DVHA    | B.306 | 3410010000                               | Department of Vermont Health Access - Administration                       | Total (Fund)                     | 183,872,900   |
| PS                     | MED | DVHA    | B.307 | 3410015000                               | Department of Vermont Health Access - Medicaid Program - Global Commitment | Personal services                | 547,983       |
| GR                     | MED | DVHA    | B.307 | 3410015000                               | Department of Vermont Health Access - Medicaid Program - Global Commitment | Grants                           | 903,433,489   |
| T1                     | MED | DVHA    | B.307 | 3410015000                               | Department of Vermont Health Access - Medicaid Program - Global Commitment | Total                            | 903,981,472   |
|                        |     |         |       |  |  | Source of funds                  |               |
| GC                     | MED | DVHA    | B.307 | 3410015000                               | Department of Vermont Health Access - Medicaid Program - Global Commitment | Global Commitment fund           | 903,981,472   |
| T2                     | MED | DVHA    | B.307 | 3410015000                               | Department of Vermont Health Access - Medicaid Program - Global Commitment | Total (Fund)                     | 903,981,472   |
| GR                     | MED | DVHA    | B.309 | 3410017000                               | Department of Vermont Health Access - Medicaid Program - State Only        | Grants                           | 52,567,318    |
| T1                     | MED | DVHA    | B.309 | 3410017000                               | Department of Vermont Health Access - Medicaid Program - State Only        | Total                            | 52,567,318    |
|                        |     |         |       |  |  | Source of funds                  |               |
| GF                     | MED | DVHA    | B.309 | 3410017000                               | Department of Vermont Health Access - Medicaid Program - State Only        | General fund                     | 52,562,626    |
| GC                     | MED | DVHA    | B.309 | 3410017000                               | Department of Vermont Health Access - Medicaid Program - State Only        | Global Commitment fund           | 4,692         |
| T2                     | MED | DVHA    | B.309 | 3410017000                               | Department of Vermont Health Access - Medicaid Program - State Only        | Total (Fund)                     | 52,567,318    |
| GR                     | MED | DVHA    | B.310 | 3410018000                               | Department of Vermont Health Access - Medicaid Non-Waiver Matched          | Grants                           | 34,621,472    |
| T1                     | MED | DVHA    | B.310 | 3410018000                               | Department of Vermont Health Access - Medicaid Non-Waiver Matched          | Total                            | 34,621,472    |
|                        |     |         |       |  |  | Source of funds                  |               |
| GF                     | MED | DVHA    | B.310 | 3410018000                               | Department of Vermont Health Access - Medicaid Non-Waiver Matched          | General fund                     | 12,634,069    |
| FF                     | MED | DVHA    | B.310 | 3410018000                               | Department of Vermont Health Access - Medicaid Non-Waiver Matched          | Federal funds                    | 21,987,403    |
| T2                     | MED | DVHA    | B.310 | 3410018000                               | Department of Vermont Health Access - Medicaid Non-Waiver Matched          | Total (Fund)                     | 34,621,472    |
| PS                     | HS  | VDH     | B.311 | 3420010000                               | Health - Administration and Support  | Personal services                | 8,154,782     |
| OE                     | HS  | VDH     | B.311 | 3420010000                               | Health - Administration and Support  | Operating expenses               | 7,410,428     |
| GR                     | HS  | VDH     | B.311 | 3420010000                               | Health - Administration and Support  | Grants                           | 13,143,681    |
| T1                     | HS  | VDH     | B.311 | 3420010000                               | Health - Administration and Support  | Total                            | 28,708,891    |
|                        |     |         |       |  |  | Source of funds                  |               |
| GF                     | HS  | VDH     | B.311 | 3420010000                               | Health - Administration and Support  | General fund                     | 2,904,720     |
| SF                     | HS  | VDH     | B.311 | 3420010000                               | Health - Administration and Support  | Special funds                    | 2,160,065     |
| FF                     | HS  | VDH     | B.311 | 3420010000                               | Health - Administration and Support  | Federal funds                    | 19,942,421    |
| GC                     | HS  | VDH     | B.311 | 3420010000                               | Health - Administration and Support  | Global Commitment fund           | 3,632,468     |
| IDT                    | HS  | VDH     | B.311 | 3420010000                               | Health - Administration and Support  | Interdepartmental transfers      | 69,217        |
| T2                     | HS  | VDH     | B.311 | 3420010000                               | Health - Administration and Support  | Total (Fund)                     | 28,708,891    |
| PS                     | HS  | VDH     | B.312 | 3420021000                               | Health - Public Health   | Personal services                | 64,592,946    |
| OE                     | HS  | VDH     | B.312 | 3420021000                               | Health - Public Health   | Operating expenses               | 13,047,530    |
| GR                     | HS  | VDH     | B.312 | 3420021000                               | Health - Public Health   | Grants                           | 45,946,724    |
| T1                     | HS  | VDH     | B.312 | 3420021000                               | Health - Public Health   | Total                            | 123,587,200   |
|                        |     |         |       |  |  | Source of funds                  |               |
| GF                     | HS  | VDH     | B.312 | 3420021000                               | Health - Public Health   | General fund                     | 12,408,429    |
| SF                     | HS  | VDH     | B.312 | 3420021000                               | Health - Public Health   | Special funds                    | 25,017,725    |
| TOB                    | HS  | VDH     | B.312 | 3420021000                               | Health - Public Health   | Tobacco fund                     | 1,088,918     |
| FF                     | HS  | VDH     | B.312 | 3420021000                               | Health - Public Health   | Federal funds                    | 66,753,896    |
| GC                     | HS  | VDH     | B.312 | 3420021000                               | Health - Public Health   | Global Commitment fund           | 16,582,951    |
| IDT                    | HS  | VDH     | B.312 | 3420021000                               | Health - Public Health   | Interdepartmental transfers      | 1,710,281     |
| PER                    | HS  | VDH     | B.312 | 3420021000                               | Health - Public Health   | Permanent trust funds            | 25,000        |
| T2                     | HS  | VDH     | B.312 | 3420021000                               | Health - Public Health   | Total (Fund)                     | 123,587,200   |
| PS                     | HS  | VDH     | B.313 | 3420060000                               | Health - Substance Use Programs  | Personal services                | 6,253,749     |
| OE                     | HS  | VDH     | B.313 | 3420060000                               | Health - Substance Use Programs  | Operating expenses               | 511,500       |



|     |    |     |       |            |  |                             |             |
|-----|----|-----|-------|------------|--|-----------------------------|-------------|
| GR  | HS | VDH | B.313 | 3420060000 | Health - Substance Use Programs  | Grants                      | 57,541,638  |
| T1  | HS | VDH | B.313 | 3420060000 | Health - Substance Use Programs  | Total                       | 64,306,887  |
|     |    | VDH | B.313 | 3420060000 | Health - Substance Use Programs  | Source of funds             |             |
| GF  | HS | VDH | B.313 | 3420060000 | Health - Substance Use Programs  | General fund                | 5,191,811   |
| SF  | HS | VDH | B.313 | 3420060000 | Health - Substance Use Programs  | Special funds               | 1,435,054   |
| TOB | HS | VDH | B.313 | 3420060000 | Health - Substance Use Programs  | Tobacco fund                | 949,917     |
| FF  | HS | VDH | B.313 | 3420060000 | Health - Substance Use Programs  | Federal funds               | 21,771,442  |
| GC  | HS | VDH | B.313 | 3420060000 | Health - Substance Use Programs  | Global Commitment fund      | 34,958,663  |
| T2  | HS | VDH | B.313 | 3420060000 | Health - Substance Use Programs  | Total (Fund)                | 64,306,887  |
| PS  | HS | DMH | B.314 | 3150070000 | Mental Health - Mental Health  | Personal services           | 47,605,534  |
| OE  | HS | DMH | B.314 | 3150070000 | Mental Health - Mental Health  | Operating expenses          | 5,272,240   |
| GR  | HS | DMH | B.314 | 3150070000 | Mental Health - Mental Health  | Grants                      | 257,736,119 |
| T1  | HS | DMH | B.314 | 3150070000 | Mental Health - Mental Health  | Total                       | 310,613,893 |
|     |    | DMH | B.314 | 3150070000 | Mental Health - Mental Health  | Source of funds             |             |
| GF  | HS | DMH | B.314 | 3150070000 | Mental Health - Mental Health  | General fund                | 24,978,296  |
| SF  | HS | DMH | B.314 | 3150070000 | Mental Health - Mental Health  | Special funds               | 1,708,155   |
| FF  | HS | DMH | B.314 | 3150070000 | Mental Health - Mental Health  | Federal funds               | 10,944,099  |
| GC  | HS | DMH | B.314 | 3150070000 | Mental Health - Mental Health  | Global Commitment fund      | 272,969,203 |
| IDT | HS | DMH | B.314 | 3150070000 | Mental Health - Mental Health  | Interdepartmental transfers | 14,140      |
| T2  | HS | DMH | B.314 | 3150070000 | Mental Health - Mental Health  | Total (Fund)                | 310,613,893 |
| PS  | HS | DCF | B.316 | 3440010000 | Department for Children and Families - Administration & Support Services   | Personal services           | 44,551,963  |
| OE  | HS | DCF | B.316 | 3440010000 | Department for Children and Families - Administration & Support Services   | Operating expenses          | 17,168,731  |
| GR  | HS | DCF | B.316 | 3440010000 | Department for Children and Families - Administration & Support Services   | Grants                      | 3,919,106   |
| T1  | HS | DCF | B.316 | 3440010000 | Department for Children and Families - Administration & Support Services   | Total                       | 65,639,800  |
|     |    | DCF | B.316 | 3440010000 | Department for Children and Families - Administration & Support Services   | Source of funds             |             |
| GF  | HS | DCF | B.316 | 3440010000 | Department for Children and Families - Administration & Support Services   | General fund                | 37,178,609  |
| SF  | HS | DCF | B.316 | 3440010000 | Department for Children and Families - Administration & Support Services   | Special funds               | 2,781,912   |
| FF  | HS | DCF | B.316 | 3440010000 | Department for Children and Families - Administration & Support Services   | Federal funds               | 23,564,095  |
| GC  | HS | DCF | B.316 | 3440010000 | Department for Children and Families - Administration & Support Services   | Global Commitment fund      | 1,659,321   |
| IDT | HS | DCF | B.316 | 3440010000 | Department for Children and Families - Administration & Support Services   | Interdepartmental transfers | 455,863     |
| T2  | HS | DCF | B.316 | 3440010000 | Department for Children and Families - Administration & Support Services   | Total (Fund)                | 65,639,800  |
| PS  | HS | DCF | B.317 | 3440020000 | Department for Children and Families - Family Services                     | Personal services           | 43,987,652  |
| OE  | HS | DCF | B.317 | 3440020000 | Department for Children and Families - Family Services                     | Operating expenses          | 5,180,385   |
| GR  | HS | DCF | B.317 | 3440020000 | Department for Children and Families - Family Services                     | Grants                      | 90,815,633  |
| T1  | HS | DCF | B.317 | 3440020000 | Department for Children and Families - Family Services                     | Total                       | 139,983,670 |
|     |    | DCF | B.317 | 3440020000 | Department for Children and Families - Family Services                     | Source of funds             |             |
| GF  | HS | DCF | B.317 | 3440020000 | Department for Children and Families - Family Services                     | General fund                | 57,836,807  |
| SF  | HS | DCF | B.317 | 3440020000 | Department for Children and Families - Family Services                     | Special funds               | 729,587     |
| FF  | HS | DCF | B.317 | 3440020000 | Department for Children and Families - Family Services                     | Federal funds               | 33,529,560  |
| GC  | HS | DCF | B.317 | 3440020000 | Department for Children and Families - Family Services                     | Global Commitment fund      | 47,849,979  |
| IDT | HS | DCF | B.317 | 3440020000 | Department for Children and Families - Family Services                     | Interdepartmental transfers | 37,737      |
| T2  | HS | DCF | B.317 | 3440020000 | Department for Children and Families - Family Services                     | Total (Fund)                | 139,983,670 |
| PS  | HS | DCF | B.318 | 3440030000 | Department for Children and Families - Child Development                   | Personal services           | 6,164,170   |
| OE  | HS | DCF | B.318 | 3440030000 | Department for Children and Families - Child Development                   | Operating expenses          | 843,398     |
| GR  | HS | DCF | B.318 | 3440030000 | Department for Children and Families - Child Development                   | Grants                      | 149,286,265 |
| T1  | HS | DCF | B.318 | 3440030000 | Department for Children and Families - Child Development                   | Total                       | 156,293,833 |
|     |    | DCF | B.318 | 3440030000 | Department for Children and Families - Child Development                   | Source of funds             |             |
| GF  | HS | DCF | B.318 | 3440030000 | Department for Children and Families - Child Development                   | General fund                | 89,168,254  |
| SF  | HS | DCF | B.318 | 3440030000 | Department for Children and Families - Child Development                   | Special funds               | 16,745,000  |
| FF  | HS | DCF | B.318 | 3440030000 | Department for Children and Families - Child Development                   | Federal funds               | 37,458,808  |
| GC  | HS | DCF | B.318 | 3440030000 | Department for Children and Families - Child Development                   | Global Commitment fund      | 12,921,771  |
| IDT | HS | DCF | B.318 | 3440030000 | Department for Children and Families - Child Development                   | Interdepartmental transfers | -           |
| T2  | HS | DCF | B.318 | 3440030000 | Department for Children and Families - Child Development                   | Total (Fund)                | 156,293,833 |
| PS  | HS | DCF | B.319 | 3440040000 | Department for Children and Families - Office of Child Support             | Personal services           | 12,411,108  |
| OE  | HS | DCF | B.319 | 3440040000 | Department for Children and Families - Office of Child Support             | Operating expenses          | 3,714,732   |
| T1  | HS | DCF | B.319 | 3440040000 | Department for Children and Families - Office of Child Support             | Total                       | 16,125,840  |
|     |    | DCF | B.319 | 3440040000 | Department for Children and Families - Office of Child Support             | Source of funds             |             |
| GF  | HS | DCF | B.319 | 3440040000 | Department for Children and Families - Office of Child Support             | General fund                | 4,900,195   |
| SF  | HS | DCF | B.319 | 3440040000 | Department for Children and Families - Office of Child Support             | Special funds               | 455,719     |
| FF  | HS | DCF | B.319 | 3440040000 | Department for Children and Families - Office of Child Support             | Federal funds               | 10,382,326  |
| GC  | HS | DCF | B.319 | 3440040000 | Department for Children and Families - Office of Child Support             | Global Commitment fund      | 387,600     |
| IDT | HS | DCF | B.319 | 3440040000 | Department for Children and Families - Office of Child Support             | Interdepartmental transfers | 16,125,840  |
| T2  | HS | DCF | B.319 | 3440040000 | Department for Children and Families - Office of Child Support             | Total (Fund)                | 16,125,840  |
| PS  | HS | DCF | B.320 | 3440050000 | Department for Children and Families - Aid to Aged, Blind and Disabled     | Personal services           | 2,252,206   |
| GR  | HS | DCF | B.320 | 3440050000 | Department for Children and Families - Aid to Aged, Blind and Disabled     | Grants                      | 10,431,118  |
| T1  | HS | DCF | B.320 | 3440050000 | Department for Children and Families - Aid to Aged, Blind and Disabled     | Total                       | 12,683,324  |
|     |    | DCF | B.320 | 3440050000 | Department for Children and Families - Aid to Aged, Blind and Disabled     | Source of funds             |             |
| GF  | HS | DCF | B.320 | 3440050000 | Department for Children and Families - Aid to Aged, Blind and Disabled     | General fund                | 7,533,333   |
| GC  | HS | DCF | B.320 | 3440050000 | Department for Children and Families - Aid to Aged, Blind and Disabled     | Global Commitment fund      | 5,149,991   |
| T2  | HS | DCF | B.320 | 3440050000 | Department for Children and Families - Aid to Aged, Blind and Disabled     | Total (Fund)                | 12,683,324  |
| PS  | HS | DCF | B.321 | 3440060000 | Department for Children and Families - General Assistance                  | Personal services           | 15,000      |
| GR  | HS | DCF | B.321 | 3440060000 | Department for Children and Families - General Assistance                  | Grants                      | 2,823,574   |
| T1  | HS | DCF | B.321 | 3440060000 | Department for Children and Families - General Assistance                  | Total                       | 2,838,574   |
|     |    | DCF | B.321 | 3440060000 | Department for Children and Families - General Assistance                  | Source of funds             |             |
| GF  | HS | DCF | B.321 | 3440060000 | Department for Children and Families - General Assistance                  | General fund                | 2,541,239   |
| FF  | HS | DCF | B.321 | 3440060000 | Department for Children and Families - General Assistance                  | Federal funds               | 11,320      |
| GC  | HS | DCF | B.321 | 3440060000 | Department for Children and Families - General Assistance                  | Global Commitment fund      | 286,015     |
| T2  | HS | DCF | B.321 | 3440060000 | Department for Children and Families - General Assistance                  | Total (Fund)                | 2,838,574   |
| GR  | HS | DCF | B.322 | 3440070000 | Department for Children and Families - 3SquaresVT                          | Grants                      | 44,377,812  |
| T1  | HS | DCF | B.322 | 3440070000 | Department for Children and Families - 3SquaresVT                          | Total                       | 44,377,812  |
|     |    | DCF | B.322 | 3440070000 | Department for Children and Families - 3SquaresVT                          | Source of funds             |             |
| FF  | HS | DCF | B.322 | 3440070000 | Department for Children and Families - 3SquaresVT                          | Federal funds               | 44,377,812  |
| T2  | HS | DCF | B.322 | 3440070000 | Department for Children and Families - 3SquaresVT                          | Total (Fund)                | 44,377,812  |
| OE  | HS | DCF | B.323 | 3440080000 | Department for Children and Families - Reach Up                            | Operating expenses          | 30,633      |
| GR  | HS | DCF | B.323 | 3440080000 | Department for Children and Families - Reach Up                            | Grants                      | 35,536,413  |
| T1  | HS | DCF | B.323 | 3440080000 | Department for Children and Families - Reach Up                            | Total                       | 35,567,046  |
|     |    | DCF | B.323 | 3440080000 | Department for Children and Families - Reach Up                            | Source of funds             |             |
| GF  | HS | DCF | B.323 | 3440080000 | Department for Children and Families - Reach Up                            | General fund                | 23,233,869  |
| SF  | HS | DCF | B.323 | 3440080000 | Department for Children and Families - Reach Up                            | Special funds               | 5,970,229   |
| FF  | HS | DCF | B.323 | 3440080000 | Department for Children and Families - Reach Up                            | Federal funds               | 3,531,330   |
| GC  | HS | DCF | B.323 | 3440080000 | Department for Children and Families - Reach Up                            | Global Commitment fund      | 2,831,618   |
| T2  | HS | DCF | B.323 | 3440080000 | Department for Children and Families - Reach Up                            | Total (Fund)                | 35,567,046  |
| GR  | HS | DCF | B.324 | 3440090000 | Department for Children and Families - Home Heating Fuel Assistance/LIHEAP | Grants                      | 16,019,953  |
| T1  | HS | DCF | B.324 | 3440090000 | Department for Children and Families - Home Heating Fuel Assistance/LIHEAP | Total                       | 16,019,953  |
|     |    | DCF | B.324 | 3440090000 | Department for Children and Families - Home Heating Fuel Assistance/LIHEAP | Source of funds             |             |
| SF  | HS | DCF | B.324 | 3440090000 | Department for Children and Families - Home Heating Fuel Assistance/LIHEAP | Special funds               | 1,480,395   |
| FF  | HS | DCF | B.324 | 3440090000 | Department for Children and Families - Home Heating Fuel Assistance/LIHEAP | Federal funds               | 14,539,558  |
| T2  | HS | DCF | B.324 | 3440090000 | Department for Children and Families - Home Heating Fuel Assistance/LIHEAP | Total (Fund)                | 16,019,953  |
| PS  | HS | DCF | B.325 | 3440100000 | Department for Children and Families - Office of Economic Opportunity      | Personal services           | 758,166     |
| OE  | HS | DCF | B.325 | 3440100000 | Department for Children and Families - Office of Economic Opportunity      | Operating expenses          | 95,628      |
| GR  | HS | DCF | B.325 | 3440100000 | Department for Children and Families - Office of Economic Opportunity      | Grants                      | 24,034,109  |
| T1  | HS | DCF | B.325 | 3440100000 | Department for Children and Families - Office of Economic Opportunity      | Total                       | 24,887,903  |



|      |     |         |         |            |   |                                  |               |
|------|-----|---------|---------|------------|---|----------------------------------|---------------|
| IDT  | DOC | DOC_DET | B.337   | 3480003000 | Corrections - Correctional Education                    | Interdepartmental transfers      | 148,784       |
| T2   | DOC | DOC_DET | B.337   | 3480003000 | Corrections - Correctional Education                    | Total (Fund)                     | 3,893,452     |
| PS   | DOC | DOC_DET | B.338   | 3480004000 | Corrections - Correctional Services                     | Personal services                | 139,473,576   |
| OE   | DOC | DOC_DET | B.338   | 3480004000 | Corrections - Correctional Services                     | Operating expenses               | 24,600,099    |
| GR   | DOC | DOC_DET | B.338   | 3480004000 | Corrections - Correctional Services                     | Grants                           |               |
| T1   | DOC | DOC_DET | B.338   | 3480004000 | Corrections - Correctional Services                     | Total                            | 164,073,675   |
|      |     |         |         |            |   | Source of funds                  |               |
| GF   | DOC | DOC_DET | B.338   | 3480004000 | Corrections - Correctional Services                     | General fund                     | 159,502,946   |
| SF   | DOC | DOC_DET | B.338   | 3480004000 | Corrections - Correctional Services                     | Special funds                    | 935,963       |
| FF   | DOC | DOC_DET | B.338   | 3480004000 | Corrections - Correctional Services                     | Federal funds                    | 492,196       |
| GC   | DOC | DOC_DET | B.338   | 3480004000 | Corrections - Correctional Services                     | Global Commitment fund           | 2,746,255     |
| IDT  | DOC | DOC_DET | B.338   | 3480004000 | Corrections - Correctional Services                     | Interdepartmental transfers      | 396,315       |
| T2   | DOC | DOC_DET | B.338   | 3480004000 | Corrections - Correctional Services                     | Total (Fund)                     | 164,073,675   |
| GR   | DOC | DOC_DET | B.338.1 | 3480007000 | Corrections - Justice Reinvestment II                   | Grants                           | 9,868,567     |
| T1   | DOC | DOC_DET | B.338.1 | 3480007000 | Corrections - Justice Reinvestment II                   | Total                            | 9,868,567     |
|      |     |         |         |            |   | Source of funds                  |               |
| GF   | DOC | DOC_DET | B.338.1 | 3480007000 | Corrections - Justice Reinvestment II                   | General fund                     | 7,290,879     |
| FF   | DOC | DOC_DET | B.338.1 | 3480007000 | Corrections - Justice Reinvestment II                   | Federal funds                    | 13,147        |
| GC   | DOC | DOC_DET | B.338.1 | 3480007000 | Corrections - Justice Reinvestment II                   | Global Commitment fund           | 2,564,541     |
| T2   | DOC | DOC_DET | B.338.1 | 3480007000 | Corrections - Justice Reinvestment II                   | Total (Fund)                     | 9,868,567     |
| PS   | DOC | DOC_DET | B.339   | 3480006000 | Corrections - Correctional Services - Out-of-State Beds | Personal services                | 4,130,378     |
| T1   | DOC | DOC_DET | B.339   | 3480006000 | Corrections - Correctional Services - Out-of-State Beds | Total                            | 4,130,378     |
|      |     |         |         |            |   | Source of funds                  |               |
| GF   | DOC | DOC_DET | B.339   | 3480006000 | Corrections - Correctional Services - Out-of-State Beds | General fund                     | 4,130,378     |
| T2   | DOC | DOC_DET | B.339   | 3480006000 | Corrections - Correctional Services - Out-of-State Beds | Total (Fund)                     | 4,130,378     |
| PS   | DOC | DOC_DET | B.340   | 3480005000 | Corrections - Correctional Facilities - Recreation      | Personal services                | 598,105       |
| OE   | DOC | DOC_DET | B.340   | 3480005000 | Corrections - Correctional Facilities - Recreation      | Operating expenses               | 455,845       |
| T1   | DOC | DOC_DET | B.340   | 3480005000 | Corrections - Correctional Facilities - Recreation      | Total                            | 1,053,950     |
|      |     |         |         |            |   | Source of funds                  |               |
| SF   | DOC | DOC_DET | B.340   | 3480005000 | Corrections - Correctional Facilities - Recreation      | Special funds                    | 1,053,950     |
| T2   | DOC | DOC_DET | B.340   | 3480005000 | Corrections - Correctional Facilities - Recreation      | Total (Fund)                     | 1,053,950     |
| PS   | DOC | DOC_DET | B.341   | 3675001000 | Corrections - Vermont Offender Work Program             | Personal services                | 1,220,613     |
| OE   | DOC | DOC_DET | B.341   | 3675001000 | Corrections - Vermont Offender Work Program             | Operating expenses               | 525,784       |
| T1   | DOC | DOC_DET | B.341   | 3675001000 | Corrections - Vermont Offender Work Program             | Total                            | 1,746,397     |
|      |     |         |         |            |   | Source of funds                  |               |
| ISF  | DOC | DOC_DET | B.341   | 3675001000 | Corrections - Vermont Offender Work Program             | Internal service funds           | 1,746,397     |
| T2   | DOC | DOC_DET | B.341   | 3675001000 | Corrections - Vermont Offender Work Program             | Total (Fund)                     | 1,746,397     |
| PS   | HS  | VVH     | B.342   | 3300010000 | Vermont Veterans' Home - Care and Support Services      | Personal services                | 18,187,631    |
| OE   | HS  | VVH     | B.342   | 3300010000 | Vermont Veterans' Home - Care and Support Services      | Operating expenses               | 5,978,873     |
| T1   | HS  | VVH     | B.342   | 3300010000 | Vermont Veterans' Home - Care and Support Services      | Total                            | 24,166,504    |
|      |     |         |         |            |   | Source of funds                  |               |
| GF   | HS  | VVH     | B.342   | 3300010000 | Vermont Veterans' Home - Care and Support Services      | General fund                     | 4,199,478     |
| SF   | HS  | VVH     | B.342   | 3300010000 | Vermont Veterans' Home - Care and Support Services      | Special funds                    | 11,655,797    |
| FF   | HS  | VVH     | B.342   | 3300010000 | Vermont Veterans' Home - Care and Support Services      | Federal funds                    | 8,311,229     |
| T2   | HS  | VVH     | B.342   | 3300010000 | Vermont Veterans' Home - Care and Support Services      | Total (Fund)                     | 24,166,504    |
| PS   | HS  | GCOW    | B.343   | 3310000000 | Commission on Women                                     | Personal services                | 396,540       |
| OE   | HS  | GCOW    | B.343   | 3310000000 | Commission on Women                                     | Operating expenses               | 74,880        |
| T1   | HS  | GCOW    | B.343   | 3310000000 | Commission on Women                                     | Total                            | 471,420       |
|      |     |         |         |            |   | Source of funds                  |               |
| GF   | HS  | GCOW    | B.343   | 3310000000 | Commission on Women                                     | General fund                     | 467,572       |
| SF   | HS  | GCOW    | B.343   | 3310000000 | Commission on Women                                     | Special funds                    | 3,848         |
| T2   | HS  | GCOW    | B.343   | 3310000000 | Commission on Women                                     | Total (Fund)                     | 471,420       |
| GR   | HS  | RSVP    | B.344   | 3400002000 | Retired Senior Volunteer Program                        | Grants                           | 155,490       |
| T1   | HS  | RSVP    | B.344   | 3400002000 | Retired Senior Volunteer Program                        | Total                            | 155,490       |
|      |     |         |         |            |   | Source of funds                  |               |
| GF   | HS  | RSVP    | B.344   | 3400002000 | Retired Senior Volunteer Program                        | General fund                     | 155,490       |
| T2   | HS  | RSVP    | B.344   | 3400002000 | Retired Senior Volunteer Program                        | Total (Fund)                     | 155,490       |
| PS   | HS  | GMCB    | B.345   | 3330010000 | Green Mountain Care Board                               | Personal services                | 8,136,639     |
| OE   | HS  | GMCB    | B.345   | 3330010000 | Green Mountain Care Board                               | Operating expenses               | 402,594       |
| T1   | HS  | GMCB    | B.345   | 3330010000 | Green Mountain Care Board                               | Total                            | 8,539,233     |
|      |     |         |         |            |   | Source of funds                  |               |
| GF   | HS  | GMCB    | B.345   | 3330010000 | Green Mountain Care Board                               | General fund                     | 3,392,339     |
| SF   | HS  | GMCB    | B.345   | 3330010000 | Green Mountain Care Board                               | Special funds                    | 5,146,894     |
| T2   | HS  | GMCB    | B.345   | 3330010000 | Green Mountain Care Board                               | Total (Fund)                     | 8,539,233     |
| PS   | HS  | OCYFA   | B.346   | 3340010000 | Office of the Child, Youth, and Family Advocate         | Personal services                | 224,000       |
| OE   | HS  | OCYFA   | B.346   | 3340010000 | Office of the Child, Youth, and Family Advocate         | Operating expenses               | 26,000        |
| T1   | HS  | OCYFA   | B.346   | 3340010000 | Office of the Child, Youth, and Family Advocate         | Total                            | 250,000       |
|      |     |         |         |            |   | Source of funds                  |               |
| GF   | HS  | OCYFA   | B.346   | 3340010000 | Office of the Child, Youth, and Family Advocate         | General fund                     | 250,000       |
| SF   | HS  | OCYFA   | B.346   | 3340010000 | Office of the Child, Youth, and Family Advocate         | Special funds                    |               |
| T2   | HS  | OCYFA   | B.346   | 3340010000 | Office of the Child, Youth, and Family Advocate         | Total (Fund)                     | 250,000       |
| TT1  |     |         | B.346   |            | Total Human Services                                    | Total human services             | 5,079,287,400 |
| TPS  |     |         | B.346   |            | Total Human Services                                    | Personal services                | 618,991,272   |
| TOE  |     |         | B.346   |            | Total Human Services                                    | Operating expenses               | 156,252,991   |
| TGR  |     |         | B.346   |            | Total Human Services                                    | Grants                           | 4,304,043,137 |
|      |     |         | B.346   |            | Total Human Services                                    | Total                            |               |
|      |     |         | B.346   |            | Total Human Services                                    | Source of funds                  |               |
| TGF  |     |         | B.346   |            | Total Human Services                                    | General fund                     | 1,238,959,835 |
| TSF  |     |         | B.346   |            | Total Human Services                                    | Special funds                    | 124,537,345   |
| TT0B |     |         | B.346   |            | Total Human Services                                    | Tobacco fund                     | 23,088,208    |
| TSHC |     |         | B.346   |            | Total Human Services                                    | State health care resources fund | 25,265,312    |
| TEF  |     |         | B.346   |            | Total Human Services                                    | Education fund                   | 3,744,668     |
| TFP  |     |         | B.346   |            | Total Human Services                                    | Federal funds                    | 1,749,914,816 |
| TGC  |     |         | B.346   |            | Total Human Services                                    | Global Commitment fund           | 1,883,413,894 |
| TISF |     |         | B.346   |            | Total Human Services                                    | Internal service funds           | 1,746,397     |
| TIDT |     |         | B.346   |            | Total Human Services                                    | Interdepartmental transfers      | 28,591,925    |
| TPER |     |         | B.346   |            | Total Human Services                                    | Permanent trust funds            | 25,000        |
| TT2  |     |         | B.346   |            | Total Human Services                                    | Total (Fund)                     | 5,079,287,400 |
|      |     |         |         |            | *** LABOR ***   |                                  |               |
| PS   | LR  | DOL     | B.400   | 4100500000 | Labor - Programs  | Personal services                | 40,642,780    |
| OE   | LR  | DOL     | B.400   | 4100500000 | Labor - Programs  | Operating expenses               | 5,955,495     |
| GR   | LR  | DOL     | B.400   | 4100500000 | Labor - Programs  | Grants                           | 12,432,900    |
| T1   | LR  | DOL     | B.400   | 4100500000 | Labor - Programs  | Total                            | 59,031,175    |
|      |     |         | B.400   | 4100500000 | Labor - Programs  | Source of funds                  |               |
| GF   | LR  | DOL     | B.400   | 4100500000 | Labor - Programs  | General fund                     | 10,600,636    |
| SF   | LR  | DOL     | B.400   | 4100500000 | Labor - Programs  | Special funds                    | 10,806,858    |
| FF   | LR  | DOL     | B.400   | 4100500000 | Labor - Programs  | Federal funds                    | 37,373,681    |
| IDT  | LR  | DOL     | B.400   | 4100500000 | Labor - Programs  | Interdepartmental transfers      | 250,000       |
| T2   | LR  | DOL     | B.400   | 4100500000 | Labor - Programs  | Total (Fund)                     | 59,031,175    |
| TT1  |     |         | B.401   |            | Total Labor   | Total labor                      | 59,031,175    |
| TPS  |     |         | B.401   |            | Total Labor   | Personal services                | 40,642,780    |
| TOE  |     |         | B.401   |            | Total Labor   | Operating expenses               | 5,955,495     |

|                        |     |      |         |            |  |                             |                 |               |
|------------------------|-----|------|---------|------------|--|-----------------------------|-----------------|---------------|
| TGR                    |     |      | B.401   |            | Total Labor  | Grants                      |                 | 12,432,900    |
|                        |     |      | B.401   |            | Total Labor  |                             | Source of funds |               |
| TGF                    |     |      | B.401   |            | Total Labor  | General fund                |                 | 10,600,636    |
| TSF                    |     |      | B.401   |            | Total Labor  | Special funds               |                 | 10,806,858    |
| TFF                    |     |      | B.401   |            | Total Labor  | Federal funds               |                 | 37,373,681    |
| TIDT                   |     |      | B.401   |            | Total Labor  | Interdepartmental transfers |                 | 250,000       |
| TT2                    |     |      | B.401   |            | Total Labor  | Total (Fund)                |                 | 59,031,175    |
| *** K-12 EDUCATION *** |     |      |         |            |  |                             |                 |               |
| PS                     | EDU | AOE  | B.500   | 5100010000 | Education - Finance and Administration             | Personal services           |                 | 17,683,192    |
| OE                     | EDU | AOE  | B.500   | 5100010000 | Education - Finance and Administration             | Operating expenses          |                 | 4,387,522     |
| GR                     | EDU | AOE  | B.500   | 5100010000 | Education - Finance and Administration             | Grants                      |                 | 14,770,700    |
| T1                     | EDU | AOE  | B.500   | 5100010000 | Education - Finance and Administration             | Total                       |                 | 36,841,414    |
|                        |     |      |         |            |  |                             | Source of funds |               |
| GF                     | EDU | AOE  | B.500   | 5100010000 | Education - Finance and Administration             | General fund                |                 | 6,915,742     |
| SF                     | EDU | AOE  | B.500   | 5100010000 | Education - Finance and Administration             | Special funds               |                 | 16,575,926    |
| EF                     | EDU | AOE  | B.500   | 5100010000 | Education - Finance and Administration             | Education fund              |                 | 3,486,447     |
| FF                     | EDU | AOE  | B.500   | 5100010000 | Education - Finance and Administration             | Federal funds               |                 | 9,220,942     |
| GC                     | EDU | AOE  | B.500   | 5100010000 | Education - Finance and Administration             | Global Commitment fund      |                 | 260,000       |
| IDT                    | EDU | AOE  | B.500   | 5100010000 | Education - Finance and Administration             | Interdepartmental transfers |                 | 382,357       |
| T2                     | EDU | AOE  | B.500   | 5100010000 | Education - Finance and Administration             | Total (Fund)                |                 | 36,841,414    |
| PS                     | EDU | AOE  | B.501   | 5100070000 | Education - Education Services                     | Personal services           |                 | 30,951,380    |
| OE                     | EDU | AOE  | B.501   | 5100070000 | Education - Education Services                     | Operating expenses          |                 | 1,074,585     |
| GR                     | EDU | AOE  | B.501   | 5100070000 | Education - Education Services                     | Grants                      |                 | 459,907,273   |
| T1                     | EDU | AOE  | B.501   | 5100070000 | Education - Education Services                     | Total                       |                 | 491,933,238   |
|                        |     |      |         |            |  |                             | Source of funds |               |
| GF                     | EDU | AOE  | B.501   | 5100070000 | Education - Education Services                     | General fund                |                 | 4,990,183     |
| SF                     | EDU | AOE  | B.501   | 5100070000 | Education - Education Services                     | Special funds               |                 | 3,024,560     |
| TOB                    | EDU | AOE  | B.501   | 5100070000 | Education - Education Services                     | Tobacco fund                |                 | 750,388       |
| FF                     | EDU | AOE  | B.501   | 5100070000 | Education - Education Services                     | Federal funds               |                 | 483,168,107   |
| T2                     | EDU | AOE  | B.501   | 5100070000 | Education - Education Services                     | Total (Fund)                |                 | 491,933,238   |
| GR                     | EDU | AOE  | B.502   | 5100040000 | Education - Special Education: Formula Grants      | Grants                      |                 | 226,195,600   |
| T1                     | EDU | AOE  | B.502   | 5100040000 | Education - Special Education: Formula Grants      | Total                       |                 | 226,195,600   |
|                        |     |      |         |            |  |                             | Source of funds |               |
| EF                     | EDU | AOE  | B.502   | 5100040000 | Education - Special Education: Formula Grants      | Education fund              |                 | 226,195,600   |
| T2                     | EDU | AOE  | B.502   | 5100040000 | Education - Special Education: Formula Grants      | Total (Fund)                |                 | 226,195,600   |
| GR                     | EDU | AOE  | B.503   | 5100050000 | Education - State-Placed Students                  | Grants                      |                 | 19,000,000    |
| T1                     | EDU | AOE  | B.503   | 5100050000 | Education - State-Placed Students                  | Total                       |                 | 19,000,000    |
|                        |     |      |         |            |  |                             | Source of funds |               |
| EF                     | EDU | AOE  | B.503   | 5100050000 | Education - State-Placed Students                  | Education fund              |                 | 19,000,000    |
| T2                     | EDU | AOE  | B.503   | 5100050000 | Education - State-Placed Students                  | Total (Fund)                |                 | 19,000,000    |
| GR                     | EDU | AOE  | B.504   | 5100060000 | Education - Adult Education and Literacy           | Grants                      |                 | 4,412,900     |
| T1                     | EDU | AOE  | B.504   | 5100060000 | Education - Adult Education and Literacy           | Total                       |                 | 4,412,900     |
|                        |     |      |         |            |  |                             | Source of funds |               |
| GF                     | EDU | AOE  | B.504   | 5100060000 | Education - Adult Education and Literacy           | General fund                |                 | 3,496,850     |
| FF                     | EDU | AOE  | B.504   | 5100060000 | Education - Adult Education and Literacy           | Federal funds               |                 | 916,050       |
| T2                     | EDU | AOE  | B.504   | 5100060000 | Education - Adult Education and Literacy           | Total (Fund)                |                 | 4,412,900     |
| GR                     | EDU | AOE  | B.504.1 | 5100210000 | Education - Flexible Pathways                      | Grants                      |                 | 10,143,000    |
| T1                     | EDU | AOE  | B.504.1 | 5100210000 | Education - Flexible Pathways                      | Total                       |                 | 10,143,000    |
|                        |     |      |         |            |  |                             | Source of funds |               |
| GF                     | EDU | AOE  | B.504.1 | 5100210000 | Education - Flexible Pathways                      | General fund                |                 | 921,500       |
| EF                     | EDU | AOE  | B.504.1 | 5100210000 | Education - Flexible Pathways                      | Education fund              |                 | 9,221,500     |
| T2                     | EDU | AOE  | B.504.1 | 5100210000 | Education - Flexible Pathways                      | Total (Fund)                |                 | 10,143,000    |
| GR                     | EDU | AOE  | B.505   | 5100090000 | Education - Adjusted Education Payment             | Grants                      |                 | 1,711,923,468 |
| T1                     | EDU | AOE  | B.505   | 5100090000 | Education - Adjusted Education Payment             | Total                       |                 | 1,711,923,468 |
|                        |     |      |         |            |  |                             | Source of funds |               |
| EF                     | EDU | AOE  | B.505   | 5100090000 | Education - Adjusted Education Payment             | Education fund              |                 | 1,711,923,468 |
| T2                     | EDU | AOE  | B.505   | 5100090000 | Education - Adjusted Education Payment             | Total (Fund)                |                 | 1,711,923,468 |
| GR                     | EDU | AOE  | B.506   | 5100100000 | Education - Transportation                         | Grants                      |                 | 23,520,000    |
| T1                     | EDU | AOE  | B.506   | 5100100000 | Education - Transportation                         | Total                       |                 | 23,520,000    |
|                        |     |      |         |            |  |                             | Source of funds |               |
| EF                     | EDU | AOE  | B.506   | 5100100000 | Education - Transportation                         | Education fund              |                 | 23,520,000    |
| T2                     | EDU | AOE  | B.506   | 5100100000 | Education - Transportation                         | Total (Fund)                |                 | 23,520,000    |
| GR                     | EDU | AOE  | B.507   | 5100110000 | Education - Small School Grants                    | Grants                      |                 | 8,300,000     |
| T1                     | EDU | AOE  | B.507   | 5100110000 | Education - Small School Grants                    | Total                       |                 | 8,300,000     |
|                        |     |      |         |            |  |                             | Source of funds |               |
| EF                     | EDU | AOE  | B.507   | 5100110000 | Education - Small School Grants                    | Education fund              |                 | 8,300,000     |
| T2                     | EDU | AOE  | B.507   | 5100110000 | Education - Small School Grants                    | Total (Fund)                |                 | 8,300,000     |
| GR                     | EDU | AOE  | B.510   | 5100190000 | Education - Essential Early Education Grant        | Grants                      |                 | 8,350,389     |
| T1                     | EDU | AOE  | B.510   | 5100190000 | Education - Essential Early Education Grant        | Total                       |                 | 8,350,389     |
|                        |     |      |         |            |  |                             | Source of funds |               |
| EF                     | EDU | AOE  | B.510   | 5100190000 | Education - Essential Early Education Grant        | Education fund              |                 | 8,350,389     |
| T2                     | EDU | AOE  | B.510   | 5100190000 | Education - Essential Early Education Grant        | Total (Fund)                |                 | 8,350,389     |
| GR                     | EDU | AOE  | B.511   | 5100200000 | Education - Technical Education                    | Grants                      |                 | 17,030,400    |
| T1                     | EDU | AOE  | B.511   | 5100200000 | Education - Technical Education                    | Total                       |                 | 17,030,400    |
|                        |     |      |         |            |  |                             | Source of funds |               |
| EF                     | EDU | AOE  | B.511   | 5100200000 | Education - Technical Education                    | Education fund              |                 | 17,030,400    |
| T2                     | EDU | AOE  | B.511   | 5100200000 | Education - Technical Education                    | Total (Fund)                |                 | 17,030,400    |
| PS                     | EDU | AOE  | B.511.1 | 5100400000 | State Board of Education                           | Personal services           |                 | 38,905        |
| OE                     | EDU | AOE  | B.511.1 | 5100400000 | State Board of Education                           | Operating expenses          |                 | 31,803        |
| T1                     | EDU | AOE  | B.511.1 | 5100400000 | State Board of Education                           | Total                       |                 | 70,708        |
|                        |     |      |         |            |  |                             | Source of funds |               |
| GF                     | EDU | AOE  | B.511.1 | 5100400000 | State Board of Education                           | General fund                |                 | 70,708        |
| T2                     | EDU | AOE  | B.511.1 | 5100400000 | State Board of Education                           | Total (Fund)                |                 | 70,708        |
| GR                     | EDU | TRET | B.514   | 1260020000 | State Teachers' Retirement System                  | Grants                      |                 | 184,811,051   |
| T1                     | EDU | TRET | B.514   | 1260020000 | State Teachers' Retirement System                  | Total                       |                 | 184,811,051   |
|                        |     |      |         |            |  |                             | Source of funds |               |
| GF                     | EDU | TRET | B.514   | 1260020000 | State Teachers' Retirement System                  | General fund                |                 | 151,682,914   |
| EF                     | EDU | TRET | B.514   | 1260020000 | State Teachers' Retirement System                  | Education fund              |                 | 33,128,137    |
| T2                     | EDU | TRET | B.514   | 1260020000 | State Teachers' Retirement System                  | Total (Fund)                |                 | 184,811,051   |
| PS                     | EDU | TRET | B.514.1 | 1265010000 | State Teachers' Retirement System Administration   | Personal services           |                 | 359,615       |
| OE                     | EDU | TRET | B.514.1 | 1265010000 | State Teachers' Retirement System Administration   | Operating expenses          |                 | 1,949,845     |
| T1                     | EDU | TRET | B.514.1 | 1265010000 | State Teachers' Retirement System Administration   | Total                       |                 | 2,309,460     |
|                        |     |      |         |            |  |                             | Source of funds |               |
| PEN                    | EDU | TRET | B.514.1 | 1265010000 | State Teachers' Retirement System Administration   | Pension trust funds         |                 | 2,309,460     |
| T2                     | EDU | TRET | B.514.1 | 1265010000 | State Teachers' Retirement System Administration   | Total (Fund)                |                 | 2,309,460     |
| GR                     | EDU | TRET | B.515   | 1260040000 | Retired Teachers' Health Care and Medical Benefits | Grants                      |                 | 53,740,528    |
| T1                     | EDU | TRET | B.515   | 1260040000 | Retired Teachers' Health Care and Medical Benefits | Total                       |                 | 53,740,528    |
|                        |     |      |         |            |  |                             | Source of funds |               |
| GF                     | EDU | TRET | B.515   | 1260040000 | Retired Teachers' Health Care and Medical Benefits | General fund                |                 | 38,318,167    |
| EF                     | EDU | TRET | B.515   | 1260040000 | Retired Teachers' Health Care and Medical Benefits | Education fund              |                 | 15,422,361    |
| T2                     | EDU | TRET | B.515   | 1260040000 | Retired Teachers' Health Care and Medical Benefits | Total (Fund)                |                 | 53,740,528    |

|                           |    |         |         |            |  |                                  |               |
|---------------------------|----|---------|---------|------------|--|----------------------------------|---------------|
| TT1                       |    |         | B.516   |            | Total General Education  | Total general education          | 2,798,582,156 |
| TPS                       |    |         | B.516   |            | Total General Education  | Personal services                | 49,033,092    |
| TOE                       |    |         | B.516   |            | Total General Education  | Operating expenses               | 7,443,755     |
| TGR                       |    |         | B.516   |            | Total General Education  | Grants                           | 2,742,105,309 |
|                           |    |         | B.516   |            | Total General Education  | Source of funds                  |               |
| TGF                       |    |         | B.516   |            | Total General Education  | General fund                     | 206,396,064   |
| TSF                       |    |         | B.516   |            | Total General Education  | Special funds                    | 19,600,486    |
| TT0B                      |    |         | B.516   |            | Total General Education  | Tobacco fund                     | 750,388       |
| TEF                       |    |         | B.516   |            | Total General Education  | Education fund                   | 2,075,578,302 |
| TFE                       |    |         | B.516   |            | Total General Education  | Federal funds                    | 493,305,099   |
| TGC                       |    |         | B.516   |            | Total General Education  | Global Commitment fund           | 260,000       |
| TIDT                      |    |         | B.516   |            | Total General Education  | Interdepartmental transfers      | 382,357       |
| TPEN                      |    |         | B.516   |            | Total General Education  | Pension trust funds              | 2,309,460     |
| TT2                       |    |         | B.516   |            | Total General Education  | Total (Fund)                     | 2,798,582,156 |
| *** HIGHER EDUCATION ***  |    |         |         |            |  |                                  |               |
| GR                        | HE | UVM     | B.600   | 1110006000 | University of Vermont  | Grants                           | 54,084,366    |
| T1                        | HE | UVM     | B.600   | 1110006000 | University of Vermont  | Total                            | 54,084,366    |
|                           |    |         | B.600   | 1110006000 | University of Vermont  | Source of funds                  |               |
| GF                        | HE | UVM     | B.600   | 1110006000 | University of Vermont  | General fund                     | 54,084,366    |
| GC                        | HE | UVM     | B.600   | 1110006000 | University of Vermont  | Global Commitment fund           |               |
| T2                        | HE | UVM     | B.600   | 1110006000 | University of Vermont  | Total (Fund)                     | 54,084,366    |
| GR                        | HE | VSC     | B.602   | 1110009000 | Vermont State Colleges   | Grants                           | 30,500,464    |
| T1                        | HE | VSC     | B.602   | 1110009000 | Vermont State Colleges   | Total                            | 30,500,464    |
|                           |    |         | B.602   | 1110009000 | Vermont State Colleges   | Source of funds                  |               |
| GF                        | HE | VSC     | B.602   | 1110009000 | Vermont State Colleges   | General fund                     | 30,500,464    |
| T2                        | HE | VSC     | B.602   | 1110009000 | Vermont State Colleges   | Total (Fund)                     | 30,500,464    |
| GR                        | HE | VSC     | B.602.2 | 1110009200 | Vermont State Colleges - Transformation Funding                  | Grants                           | 17,500,000    |
| T1                        | HE | VSC     | B.602.2 | 1110009200 | Vermont State Colleges - Transformation Funding                  | Total                            | 17,500,000    |
|                           |    |         | B.602.2 | 1110009200 | Vermont State Colleges - Transformation Funding                  | Source of funds                  |               |
| GF                        | HE | VSC     | B.602.2 | 1110009200 | Vermont State Colleges - Transformation Funding                  | General fund                     | 17,500,000    |
| T2                        | HE | VSC     | B.602.2 | 1110009200 | Vermont State Colleges - Transformation Funding                  | Total (Fund)                     | 17,500,000    |
| GR                        | HE | VSC     | B.603   | 1110010000 | Vermont State Colleges - Allied Health                           | Grants                           | 1,157,775     |
| T1                        | HE | VSC     | B.603   | 1110010000 | Vermont State Colleges - Allied Health                           | Total                            | 1,157,775     |
|                           |    |         | B.603   | 1110010000 | Vermont State Colleges - Allied Health                           | Source of funds                  |               |
| GF                        | HE | VSC     | B.603   | 1110010000 | Vermont State Colleges - Allied Health                           | General fund                     | 748,314       |
| GC                        | HE | VSC     | B.603   | 1110010000 | Vermont State Colleges - Allied Health                           | Global Commitment fund           | 409,461       |
| T2                        | HE | VSC     | B.603   | 1110010000 | Vermont State Colleges - Allied Health                           | Total (Fund)                     | 1,157,775     |
| GR                        | HE | VSAC    | B.605   | 1110012000 | Vermont Student Assistance Corporation                           | Grants                           | 21,978,588    |
| T1                        | HE | VSAC    | B.605   | 1110012000 | Vermont Student Assistance Corporation                           | Total                            | 21,978,588    |
|                           |    |         | B.605   | 1110012000 | Vermont Student Assistance Corporation                           | Source of funds                  |               |
| GF                        | HE | VSAC    | B.605   | 1110012000 | Vermont Student Assistance Corporation                           | General fund                     | 21,978,588    |
| IDT                       | HE | VSAC    | B.605   | 1110012000 | Vermont Student Assistance Corporation                           | Interdepartmental transfers      |               |
| T2                        | HE | VSAC    | B.605   | 1110012000 | Vermont Student Assistance Corporation                           | Total (Fund)                     | 21,978,588    |
| GR                        | HE | VSAC    | B.605.1 | 1110012100 | VSAC - Flexible Pathways Stipend                                 | Grants                           | 82,450        |
| T1                        | HE | VSAC    | B.605.1 | 1110012100 | VSAC - Flexible Pathways Stipend                                 | Total                            | 82,450        |
|                           |    |         | B.605.1 | 1110012100 | VSAC - Flexible Pathways Stipend                                 | Source of funds                  |               |
| GF                        | HE | VSAC    | B.605.1 | 1110012100 | VSAC - Flexible Pathways Stipend                                 | General fund                     | 41,225        |
| EF                        | HE | VSAC    | B.605.1 | 1110012100 | VSAC - Flexible Pathways Stipend                                 | Education fund                   | 41,225        |
| T2                        | HE | VSAC    | B.605.1 | 1110012100 | VSAC - Flexible Pathways Stipend                                 | Total (Fund)                     | 82,450        |
| GR                        | HE | NEHEC   | B.606   | 1110017000 | New England Higher Education Compact                             | Grants                           | 86,520        |
| T1                        | HE | NEHEC   | B.606   | 1110017000 | New England Higher Education Compact                             | Total                            | 86,520        |
|                           |    |         | B.606   | 1110017000 | New England Higher Education Compact                             | Source of funds                  |               |
| GF                        | HE | NEHEC   | B.606   | 1110017000 | New England Higher Education Compact                             | General fund                     | 86,520        |
| T2                        | HE | NEHEC   | B.606   | 1110017000 | New England Higher Education Compact                             | Total (Fund)                     | 86,520        |
| GR                        | HE | UVM     | B.607   | 1110007000 | University of Vermont - Morgan Horse Farm                        | Grants                           | -             |
| T1                        | HE | UVM     | B.607   | 1110007000 | University of Vermont - Morgan Horse Farm                        | Total                            | -             |
|                           |    |         | B.607   | 1110007000 | University of Vermont - Morgan Horse Farm                        | Source of funds                  |               |
| GF                        | HE | UVM     | B.607   | 1110007000 | University of Vermont - Morgan Horse Farm                        | General fund                     | -             |
| T2                        | HE | UVM     | B.607   | 1110007000 | University of Vermont - Morgan Horse Farm                        | Total (Fund)                     | -             |
| TT1                       |    |         | B.608   |            | Total Higher Education   | Total higher education and other | 125,390,163   |
| TGR                       |    |         | B.608   |            | Total Higher Education   | Grants                           | 125,390,163   |
|                           |    |         | B.608   |            | Total Higher Education   | Source of funds                  |               |
| TGF                       |    |         | B.608   |            | Total Higher Education   | General fund                     | 124,939,477   |
| TEF                       |    |         | B.608   |            | Total Higher Education   | Education fund                   | 41,225        |
| TGC                       |    |         | B.608   |            | Total Higher Education   | Global Commitment fund           | 409,461       |
| TIDT                      |    |         | B.608   |            | Total Higher Education   | Interdepartmental transfers      | -             |
| TT2                       |    |         | B.608   |            | Total Higher Education   | Total (Fund)                     | 125,390,163   |
| *** NATURAL RESOURCES *** |    |         |         |            |  |                                  |               |
| PS                        | NR | ANRCO   | B.700   | 6100010000 | Natural Resources - Agency of Natural Resources - Administration | Personal services                | 5,503,798     |
| OE                        | NR | ANRCO   | B.700   | 6100010000 | Natural Resources - Agency of Natural Resources - Administration | Operating expenses               | 1,471,913     |
| GR                        | NR | ANRCO   | B.700   | 6100010000 | Natural Resources - Agency of Natural Resources - Administration | Grants                           |               |
| T1                        | NR | ANRCO   | B.700   | 6100010000 | Natural Resources - Agency of Natural Resources - Administration | Total                            | 6,975,711     |
|                           |    |         | B.700   | 6100010000 | Natural Resources - Agency of Natural Resources - Administration | Source of funds                  |               |
| GF                        | NR | ANRCO   | B.700   | 6100010000 | Natural Resources - Agency of Natural Resources - Administration | General fund                     | 4,593,987     |
| SF                        | NR | ANRCO   | B.700   | 6100010000 | Natural Resources - Agency of Natural Resources - Administration | Special funds                    | 775,079       |
| IDT                       | NR | ANRCO   | B.700   | 6100010000 | Natural Resources - Agency of Natural Resources - Administration | Interdepartmental transfers      | 1,606,645     |
| T2                        | NR | ANRCO   | B.700   | 6100010000 | Natural Resources - Agency of Natural Resources - Administration | Total (Fund)                     | 6,975,711     |
| OE                        | NR | ANRCO   | B.701   | 6100040000 | Natural Resources - State Land Local Property Tax Assessment     | Operating expenses               | 2,674,517     |
| T1                        | NR | ANRCO   | B.701   | 6100040000 | Natural Resources - State Land Local Property Tax Assessment     | Total                            | 2,674,517     |
|                           |    |         | B.701   | 6100040000 | Natural Resources - State Land Local Property Tax Assessment     | Source of funds                  |               |
| GF                        | NR | ANRCO   | B.701   | 6100040000 | Natural Resources - State Land Local Property Tax Assessment     | General fund                     | 2,253,017     |
| IDT                       | NR | ANRCO   | B.701   | 6100040000 | Natural Resources - State Land Local Property Tax Assessment     | Interdepartmental transfers      | 421,500       |
| T2                        | NR | ANRCO   | B.701   | 6100040000 | Natural Resources - State Land Local Property Tax Assessment     | Total (Fund)                     | 2,674,517     |
| PS                        | NR | FW_APPF | B.702   | 6120000000 | Fish and Wildlife - Support and Field Services                   | Personal services                | 21,567,730    |
| OE                        | NR | FW_APPF | B.702   | 6120000000 | Fish and Wildlife - Support and Field Services                   | Operating expenses               | 7,140,027     |
| GR                        | NR | FW_APPF | B.702   | 6120000000 | Fish and Wildlife - Support and Field Services                   | Grants                           | 936,232       |
| T1                        | NR | FW_APPF | B.702   | 6120000000 | Fish and Wildlife - Support and Field Services                   | Total                            | 29,643,989    |
|                           |    |         | B.702   | 6120000000 | Fish and Wildlife - Support and Field Services                   | Source of funds                  |               |
| GF                        | NR | FW_APPF | B.702   | 6120000000 | Fish and Wildlife - Support and Field Services                   | General fund                     | 7,173,206     |
| SF                        | NR | FW_APPF | B.702   | 6120000000 | Fish and Wildlife - Support and Field Services                   | Special funds                    | 370,644       |
| FW                        | NR | FW_APPF | B.702   | 6120000000 | Fish and Wildlife - Support and Field Services                   | Fish and wildlife fund           | 10,921,090    |
| FF                        | NR | FW_APPF | B.702   | 6120000000 | Fish and Wildlife - Support and Field Services                   | Federal funds                    | 9,793,589     |
| IDT                       | NR | FW_APPF | B.702   | 6120000000 | Fish and Wildlife - Support and Field Services                   | Interdepartmental transfers      | 1,385,460     |
| PER                       | NR | FW_APPF | B.702   | 6120000000 | Fish and Wildlife - Support and Field Services                   | Permanent trust funds            |               |
| T2                        | NR | FW_APPF | B.702   | 6120000000 | Fish and Wildlife - Support and Field Services                   | Total (Fund)                     | 29,643,989    |
| PS                        | NR | FPR     | B.703   | 6130010000 | Forests, Parks and Recreation - Administration                   | Personal services                | 1,200,585     |
| OE                        | NR | FPR     | B.703   | 6130010000 | Forests, Parks and Recreation - Administration                   | Operating expenses               | 1,596,687     |
| T1                        | NR | FPR     | B.703   | 6130010000 | Forests, Parks and Recreation - Administration                   | Total                            | 2,797,272     |
|                           |    |         | B.703   | 6130010000 | Forests, Parks and Recreation - Administration                   | Source of funds                  |               |
| GF                        | NR | FPR     | B.703   | 6130010000 | Forests, Parks and Recreation - Administration                   | General fund                     | 2,675,711     |
| SF                        | NR | FPR     | B.703   | 6130010000 | Forests, Parks and Recreation - Administration                   | Special funds                    | 121,561       |

|  |     |      |       |            |   |                             |             |
|--|-----|------|-------|------------|---|-----------------------------|-------------|
| T2   | NR  | FPR  | B.703 | 6130010000 | Forests, Parks and Recreation - Administration                | Total (Fund)                | 2,797,272   |
| PS   | NR  | FPR  | B.704 | 6130020000 | Forests, Parks and Recreation - Forestry                      | Personal services           | 7,452,243   |
| OE   | NR  | FPR  | B.704 | 6130020000 | Forests, Parks and Recreation - Forestry                      | Operating expenses          | 921,952     |
| GR   | NR  | FPR  | B.704 | 6130020000 | Forests, Parks and Recreation - Forestry                      | Grants                      | 1,184,458   |
| T1   | NR  | FPR  | B.704 | 6130020000 | Forests, Parks and Recreation - Forestry                      | Total                       | 9,558,653   |
|  |     | FPR  | B.704 | 6130020000 | Forests, Parks and Recreation - Forestry                      | Source of funds             |             |
| GF   | NR  | FPR  | B.704 | 6130020000 | Forests, Parks and Recreation - Forestry                      | General fund                | 6,033,830   |
| SF   | NR  | FPR  | B.704 | 6130020000 | Forests, Parks and Recreation - Forestry                      | Special funds               | 608,616     |
| FF   | NR  | FPR  | B.704 | 6130020000 | Forests, Parks and Recreation - Forestry                      | Federal funds               | 2,695,959   |
| IDT  | NR  | FPR  | B.704 | 6130020000 | Forests, Parks and Recreation - Forestry                      | Interdepartmental transfers | 220,248     |
| T2   | NR  | FPR  | B.704 | 6130020000 | Forests, Parks and Recreation - Forestry                      | Total (Fund)                | 9,558,653   |
| PS   | NR  | FPR  | B.705 | 6130030000 | Forests, Parks and Recreation - State Parks                   | Personal services           | 12,308,202  |
| OE   | NR  | FPR  | B.705 | 6130030000 | Forests, Parks and Recreation - State Parks                   | Operating expenses          | 3,741,476   |
| GR   | NR  | FPR  | B.705 | 6130030000 | Forests, Parks and Recreation - State Parks                   | Grants                      | 50,000      |
| T1   | NR  | FPR  | B.705 | 6130030000 | Forests, Parks and Recreation - State Parks                   | Total                       | 16,097,678  |
|  |     | FPR  | B.705 | 6130030000 | Forests, Parks and Recreation - State Parks                   | Source of funds             |             |
| GF   | NR  | FPR  | B.705 | 6130030000 | Forests, Parks and Recreation - State Parks                   | General fund                | 690,613     |
| SF   | NR  | FPR  | B.705 | 6130030000 | Forests, Parks and Recreation - State Parks                   | Special funds               | 15,407,065  |
| PER  | NR  | FPR  | B.705 | 6130030000 | Forests, Parks and Recreation - State Parks                   | Permanent trust funds       |             |
| T2   | NR  | FPR  | B.705 | 6130030000 | Forests, Parks and Recreation - State Parks                   | Total (Fund)                | 16,097,678  |
| PS   | NR  | FPR  | B.706 | 6130040000 | Forests, Parks and Recreation - Lands Administration          | Personal services           | 2,496,749   |
| OE   | NR  | FPR  | B.706 | 6130040000 | Forests, Parks and Recreation - Lands Administration          | Operating expenses          | 395,675     |
| GR   | NR  | FPR  | B.706 | 6130040000 | Forests, Parks and Recreation - Lands Administration          | Grants                      | 2,827,587   |
| T1   | NR  | FPR  | B.706 | 6130040000 | Forests, Parks and Recreation - Lands Administration          | Total                       | 5,720,011   |
|  |     | FPR  | B.706 | 6130040000 | Forests, Parks and Recreation - Lands Administration          | Source of funds             |             |
| GF   | NR  | FPR  | B.706 | 6130040000 | Forests, Parks and Recreation - Lands Administration          | General fund                | 1,110,710   |
| SF   | NR  | FPR  | B.706 | 6130040000 | Forests, Parks and Recreation - Lands Administration          | Special funds               | 2,141,005   |
| FF   | NR  | FPR  | B.706 | 6130040000 | Forests, Parks and Recreation - Lands Administration          | Federal funds               | 2,225,851   |
| IDT  | NR  | FPR  | B.706 | 6130040000 | Forests, Parks and Recreation - Lands Administration          | Interdepartmental transfers | 242,445     |
| T2   | NR  | FPR  | B.706 | 6130040000 | Forests, Parks and Recreation - Lands Administration          | Total (Fund)                | 5,720,011   |
| PS   | NR  | FPR  | B.708 | 6130090000 | Forests, Parks and Recreation - Forest and Parks Access Roads | Personal services           | 130,000     |
| OE   | NR  | FPR  | B.708 | 6130090000 | Forests, Parks and Recreation - Forest and Parks Access Roads | Operating expenses          | 99,925      |
| T1   | NR  | FPR  | B.708 | 6130090000 | Forests, Parks and Recreation - Forest and Parks Access Roads | Total                       | 229,925     |
|  |     | FPR  | B.708 | 6130090000 | Forests, Parks and Recreation - Forest and Parks Access Roads | Source of funds             |             |
| GF   | NR  | FPR  | B.708 | 6130090000 | Forests, Parks and Recreation - Forest and Parks Access Roads | General fund                | 229,925     |
| T2   | NR  | FPR  | B.708 | 6130090000 | Forests, Parks and Recreation - Forest and Parks Access Roads | Total (Fund)                | 229,925     |
| PS   | NR  | DEC  | B.709 | 6140020000 | Environmental Conservation - Management and Support Services  | Personal services           | 8,525,369   |
| OE   | NR  | DEC  | B.709 | 6140020000 | Environmental Conservation - Management and Support Services  | Operating expenses          | 4,700,521   |
| GR   | NR  | DEC  | B.709 | 6140020000 | Environmental Conservation - Management and Support Services  | Grants                      | 116,640     |
| T1   | NR  | DEC  | B.709 | 6140020000 | Environmental Conservation - Management and Support Services  | Total                       | 13,342,530  |
|  |     | DEC  | B.709 | 6140020000 | Environmental Conservation - Management and Support Services  | Source of funds             |             |
| GF   | NR  | DEC  | B.709 | 6140020000 | Environmental Conservation - Management and Support Services  | General fund                | 2,039,082   |
| SF   | NR  | DEC  | B.709 | 6140020000 | Environmental Conservation - Management and Support Services  | Special funds               | 788,553     |
| FF   | NR  | DEC  | B.709 | 6140020000 | Environmental Conservation - Management and Support Services  | Federal funds               | 2,129,363   |
| IDT  | NR  | DEC  | B.709 | 6140020000 | Environmental Conservation - Management and Support Services  | Interdepartmental transfers | 8,385,532   |
| T2   | NR  | DEC  | B.709 | 6140020000 | Environmental Conservation - Management and Support Services  | Total (Fund)                | 13,342,530  |
| PS   | NR  | DEC  | B.710 | 6140030000 | Environmental Conservation - Air and Waste Management         | Personal services           | 28,006,961  |
| OE   | NR  | DEC  | B.710 | 6140030000 | Environmental Conservation - Air and Waste Management         | Operating expenses          | 10,026,393  |
| GR   | NR  | DEC  | B.710 | 6140030000 | Environmental Conservation - Air and Waste Management         | Grants                      | 4,905,988   |
| T1   | NR  | DEC  | B.710 | 6140030000 | Environmental Conservation - Air and Waste Management         | Total                       | 40,939,342  |
|  |     | DEC  | B.710 | 6140030000 | Environmental Conservation - Air and Waste Management         | Source of funds             |             |
| GF   | NR  | DEC  | B.710 | 6140030000 | Environmental Conservation - Air and Waste Management         | General fund                | 193,565     |
| SF   | NR  | DEC  | B.710 | 6140030000 | Environmental Conservation - Air and Waste Management         | Special funds               | 26,236,633  |
| FF   | NR  | DEC  | B.710 | 6140030000 | Environmental Conservation - Air and Waste Management         | Federal funds               | 14,342,090  |
| IDT  | NR  | DEC  | B.710 | 6140030000 | Environmental Conservation - Air and Waste Management         | Interdepartmental transfers | 167,054     |
| T2   | NR  | DEC  | B.710 | 6140030000 | Environmental Conservation - Air and Waste Management         | Total (Fund)                | 40,939,342  |
| PS   | NR  | DEC  | B.711 | 6140040000 | Environmental Conservation - Office of Water Programs         | Personal services           | 47,802,786  |
| OE   | NR  | DEC  | B.711 | 6140040000 | Environmental Conservation - Office of Water Programs         | Operating expenses          | 7,982,625   |
| GR   | NR  | DEC  | B.711 | 6140040000 | Environmental Conservation - Office of Water Programs         | Grants                      | 46,363,117  |
| T1   | NR  | DEC  | B.711 | 6140040000 | Environmental Conservation - Office of Water Programs         | Total                       | 102,148,528 |
|  |     | DEC  | B.711 | 6140040000 | Environmental Conservation - Office of Water Programs         | Source of funds             |             |
| GF   | NR  | DEC  | B.711 | 6140040000 | Environmental Conservation - Office of Water Programs         | General fund                | 9,211,201   |
| SF   | NR  | DEC  | B.711 | 6140040000 | Environmental Conservation - Office of Water Programs         | Special funds               | 30,862,978  |
| FF   | NR  | DEC  | B.711 | 6140040000 | Environmental Conservation - Office of Water Programs         | Federal funds               | 61,487,925  |
| IDT  | NR  | DEC  | B.711 | 6140040000 | Environmental Conservation - Office of Water Programs         | Interdepartmental transfers | 786,424     |
| T2   | NR  | DEC  | B.711 | 6140040000 | Environmental Conservation - Office of Water Programs         | Total (Fund)                | 102,148,528 |
| PS   | NR  | NRB  | B.713 | 6215000000 | Natural Resources Board                                       | Personal services           | 3,082,659   |
| OE   | NR  | NRB  | B.713 | 6215000000 | Natural Resources Board                                       | Operating expenses          | 397,315     |
| T1   | NR  | NRB  | B.713 | 6215000000 | Natural Resources Board                                       | Total                       | 3,479,974   |
|  |     | NRB  | B.713 | 6215000000 | Natural Resources Board                                       | Source of funds             |             |
| GF   | NR  | NRB  | B.713 | 6215000000 | Natural Resources Board                                       | General fund                | 713,735     |
| SF   | NR  | NRB  | B.713 | 6215000000 | Natural Resources Board                                       | Special funds               | 2,766,239   |
| T2   | NR  | NRB  | B.713 | 6215000000 | Natural Resources Board                                       | Total (Fund)                | 3,479,974   |
| TT1  |     |      | B.714 |            | Total Natural Resources                                       | Total natural resources     | 233,608,130 |
| TPS  |     |      | B.714 |            | Total Natural Resources                                       | Personal services           | 136,075,082 |
| TOE  |     |      | B.714 |            | Total Natural Resources                                       | Operating expenses          | 41,149,026  |
| TGR  |     |      | B.714 |            | Total Natural Resources                                       | Grants                      | 56,384,022  |
|  |     |      | B.714 |            | Total Natural Resources                                       | Source of funds             |             |
| TGF  |     |      | B.714 |            | Total Natural Resources                                       | General fund                | 36,918,582  |
| TSF  |     |      | B.714 |            | Total Natural Resources                                       | Special funds               | 79,878,373  |
| TFW  |     |      | B.714 |            | Total Natural Resources                                       | Fish & Wildlife fund        | 10,921,090  |
| TFF  |     |      | B.714 |            | Total Natural Resources                                       | Federal funds               | 92,674,777  |
| TIDT                                       |     |      | B.714 |            | Total Natural Resources                                       | Interdepartmental transfers | 13,215,308  |
| TPER                                       |     |      | B.714 |            | Total Natural Resources                                       | Permanent trust funds       | -           |
| TT2  |     |      | B.714 |            | Total Natural Resources                                       | Total (Fund)                | 233,608,130 |
| *** COMMERCE AND COMMUNITY DEVELOPMENT *** |     |      |       |            |   |                             |             |
| PS   | COM | ACCD | B.800 | 7100000000 | Agency of Commerce and Community Development - Administration | Personal services           | 2,510,304   |
| OE   | COM | ACCD | B.800 | 7100000000 | Agency of Commerce and Community Development - Administration | Operating expenses          | 982,307     |
| GR   | COM | ACCD | B.800 | 7100000000 | Agency of Commerce and Community Development - Administration | Grants                      | 539,820     |
| T1   | COM | ACCD | B.800 | 7100000000 | Agency of Commerce and Community Development - Administration | Total                       | 4,032,431   |
|  |     | ACCD | B.800 | 7100000000 | Agency of Commerce and Community Development - Administration | Source of funds             |             |
| GF   | COM | ACCD | B.800 | 7100000000 | Agency of Commerce and Community Development - Administration | General fund                | 3,566,442   |
| FF   | COM | ACCD | B.800 | 7100000000 | Agency of Commerce and Community Development - Administration | Federal funds               | 351,000     |
| IDT  | COM | ACCD | B.800 | 7100000000 | Agency of Commerce and Community Development - Administration | Interdepartmental transfers | 114,989     |
| T2   | COM | ACCD | B.800 | 7100000000 | Agency of Commerce and Community Development - Administration | Total (Fund)                | 4,032,431   |
| PS   | COM | ECON | B.801 | 7120010000 | Economic Development  | Personal services           | 4,803,989   |
| OE   | COM | ECON | B.801 | 7120010000 | Economic Development  | Operating expenses          | 1,050,879   |
| GR   | COM | ECON | B.801 | 7120010000 | Economic Development  | Grants                      | 6,433,544   |
| T1   | COM | ECON | B.801 | 7120010000 | Economic Development  | Total                       | 12,288,412  |
|  |     | ECON | B.801 | 7120010000 | Economic Development  | Source of funds             |             |
| GF   | COM | ECON | B.801 | 7120010000 | Economic Development  | General fund                | 5,489,902   |

|                        |       |       |       |            |   |  |             |
|------------------------|-------|-------|-------|------------|---|--|-------------|
| SF                     | COM   | EGON  | B.801 | 7120010000 | Economic Development                        | Special funds                            | 616,421     |
| FF                     | COM   | EGON  | B.801 | 7120010000 | Economic Development                        | Federal funds                            | 4,358,416   |
| IDT                    | COM   | EGON  | B.801 | 7120010000 | Economic Development                        | Interdepartmental transfers              | 1,823,673   |
| T2                     | COM   | EGON  | B.801 | 7120010000 | Economic Development                        | Total (Fund)                             | 12,288,412  |
| PS                     | COM   | HCD   | B.802 | 7110010000 | Housing & Community Development             | Personal services                        | 6,428,334   |
| OE                     | COM   | HCD   | B.802 | 7110010000 | Housing & Community Development             | Operating expenses                       | 705,584     |
| GR                     | COM   | HCD   | B.802 | 7110010000 | Housing & Community Development             | Grants                                   | 22,239,005  |
| T1                     | COM   | HCD   | B.802 | 7110010000 | Housing & Community Development             | Total                                    | 29,372,923  |
|                        |       | HCD   | B.802 | 7110010000 | Housing & Community Development             | Source of funds                          |             |
| GF                     | COM   | HCD   | B.802 | 7110010000 | Housing & Community Development             | General fund                             | 5,031,943   |
| SF                     | COM   | HCD   | B.802 | 7110010000 | Housing & Community Development             | Special funds                            | 5,437,054   |
| FF                     | COM   | HCD   | B.802 | 7110010000 | Housing & Community Development             | Federal funds                            | 15,854,615  |
| IDT                    | COM   | HCD   | B.802 | 7110010000 | Housing & Community Development             | Interdepartmental transfers              | 3,049,311   |
| T2                     | COM   | HCD   | B.802 | 7110010000 | Housing & Community Development             | Total (Fund)                             | 29,372,923  |
| PS                     | COM   | TM    | B.806 | 7130000000 | Tourism and Marketing                       | Personal services                        | 5,208,860   |
| OE                     | COM   | TM    | B.806 | 7130000000 | Tourism and Marketing                       | Operating expenses                       | 8,930,168   |
| GR                     | COM   | TM    | B.806 | 7130000000 | Tourism and Marketing                       | Grants                                   | 1,050,000   |
| T1                     | COM   | TM    | B.806 | 7130000000 | Tourism and Marketing                       | Total                                    | 15,189,028  |
|                        |       | TM    | B.806 | 7130000000 | Tourism and Marketing                       | Source of funds                          |             |
| GF                     | COM   | TM    | B.806 | 7130000000 | Tourism and Marketing                       | General fund                             | 4,630,975   |
| IDT                    | COM   | TM    | B.806 | 7130000000 | Tourism and Marketing                       | Interdepartmental transfers              | 75,000      |
| FF                     | COM   | TM    | B.806 | 7130000000 | Tourism and Marketing                       | Federal funds                            | 10,483,053  |
| T2                     | COM   | TM    | B.806 | 7130000000 | Tourism and Marketing                       | Total (Fund)                             | 15,189,028  |
| GR                     | COM   | ARTS  | B.808 | 1110013000 | Vermont Council on the Arts                 | Grants                                   | 887,981     |
| T1                     | COM   | ARTS  | B.808 | 1110013000 | Vermont Council on the Arts                 | Total                                    | 887,981     |
|                        |       | ARTS  | B.808 | 1110013000 | Vermont Council on the Arts                 | Source of funds                          |             |
| GF                     | COM   | ARTS  | B.808 | 1110013000 | Vermont Council on the Arts                 | General fund                             | 887,981     |
| T2                     | COM   | ARTS  | B.808 | 1110013000 | Vermont Council on the Arts                 | Total (Fund)                             | 887,981     |
| GR                     | COM   | VSO   | B.809 | 1110014000 | Vermont Symphony Orchestra                  | Grants                                   | 145,320     |
| T1                     | COM   | VSO   | B.809 | 1110014000 | Vermont Symphony Orchestra                  | Total                                    | 145,320     |
|                        |       | VSO   | B.809 | 1110014000 | Vermont Symphony Orchestra                  | Source of funds                          |             |
| GF                     | COM   | VSO   | B.809 | 1110014000 | Vermont Symphony Orchestra                  | General fund                             | 145,320     |
| T2                     | COM   | VSO   | B.809 | 1110014000 | Vermont Symphony Orchestra                  | Total (Fund)                             | 145,320     |
| GR                     | COM   | HIST  | B.810 | 1110015000 | Vermont Historical Society                  | Grants                                   | 1,060,699   |
| T1                     | COM   | HIST  | B.810 | 1110015000 | Vermont Historical Society                  | Total                                    | 1,060,699   |
|                        |       | HIST  | B.810 | 1110015000 | Vermont Historical Society                  | Source of funds                          |             |
| GF                     | COM   | HIST  | B.810 | 1110015000 | Vermont Historical Society                  | General fund                             | 1,060,699   |
| T2                     | COM   | HIST  | B.810 | 1110015000 | Vermont Historical Society                  | Total (Fund)                             | 1,060,699   |
| GR                     | COM   | VHCB  | B.811 | 9150000000 | Vermont Housing and Conservation Board      | Grants                                   | 76,519,068  |
| T1                     | COM   | VHCB  | B.811 | 9150000000 | Vermont Housing and Conservation Board      | Total                                    | 76,519,068  |
|                        |       | VHCB  | B.811 | 9150000000 | Vermont Housing and Conservation Board      | Source of funds                          |             |
| SF                     | COM   | VHCB  | B.811 | 9150000000 | Vermont Housing and Conservation Board      | Special funds                            | 14,552,855  |
| FF                     | COM   | VHCB  | B.811 | 9150000000 | Vermont Housing and Conservation Board      | Federal funds                            | 61,966,213  |
| T2                     | COM   | VHCB  | B.811 | 9150000000 | Vermont Housing and Conservation Board      | Total (Fund)                             | 76,519,068  |
| GR                     | COM   | HUMAN | B.812 | 1110016000 | Vermont Humanities Council                  | Grants                                   | 246,570     |
| T1                     | COM   | HUMAN | B.812 | 1110016000 | Vermont Humanities Council                  | Total                                    | 246,570     |
|                        |       | HUMAN | B.812 | 1110016000 | Vermont Humanities Council                  | Source of funds                          |             |
| GF                     | COM   | HUMAN | B.812 | 1110016000 | Vermont Humanities Council                  | General fund                             | 246,570     |
| T2                     | COM   | HUMAN | B.812 | 1110016000 | Vermont Humanities Council                  | Total (Fund)                             | 246,570     |
| TT1                    |       |       | B.813 |            | Total Commerce and Community Development    | Total commerce and community development | 139,742,432 |
| TPS                    |       |       | B.813 |            | Total Commerce and Community Development    | Personal services                        | 18,951,487  |
| TOE                    |       |       | B.813 |            | Total Commerce and Community Development    | Operating expenses                       | 11,668,938  |
| TGR                    |       |       | B.813 |            | Total Commerce and Community Development    | Grants                                   | 109,122,007 |
|                        |       |       | B.813 |            | Total Commerce and Community Development    | Source of funds                          |             |
| TGF                    |       |       | B.813 |            | Total Commerce and Community Development    | General fund                             | 21,059,832  |
| TSF                    |       |       | B.813 |            | Total Commerce and Community Development    | Special funds                            | 20,806,330  |
| TFP                    |       |       | B.813 |            | Total Commerce and Community Development    | Federal funds                            | 93,013,297  |
| TIDT                   |       |       | B.813 |            | Total Commerce and Community Development    | Interdepartmental transfers              | 5,062,973   |
| TENT                   |       |       | B.813 |            | Total Commerce and Community Development    | Enterprise funds                         | -           |
| TT2                    |       |       | B.813 |            | Total Commerce and Community Development    | Total (Fund)                             | 139,742,432 |
| *** TRANSPORTATION *** |       |       |       |            |   |  |             |
| PS                     | TRANS | AOT   | B.900 | 8100000100 | Transportation - Finance and Administration | Personal services                        | 16,695,727  |
| OE                     | TRANS | AOT   | B.900 | 8100000100 | Transportation - Finance and Administration | Operating expenses                       | 5,232,777   |
| GR                     | TRANS | AOT   | B.900 | 8100000100 | Transportation - Finance and Administration | Grants                                   | 50,000      |
| T1                     | TRANS | AOT   | B.900 | 8100000100 | Transportation - Finance and Administration | Total                                    | 21,978,504  |
|                        |       | AOT   | B.900 | 8100000100 | Transportation - Finance and Administration | Source of funds                          |             |
| TF                     | TRANS | AOT   | B.900 | 8100000100 | Transportation - Finance and Administration | Transportation fund                      | 20,977,164  |
| FF                     | TRANS | AOT   | B.900 | 8100000100 | Transportation - Finance and Administration | Federal funds                            | 1,001,340   |
| T2                     | TRANS | AOT   | B.900 | 8100000100 | Transportation - Finance and Administration | Total (Fund)                             | 21,978,504  |
| PS                     | TRANS | AOT   | B.901 | 8100000200 | Transportation - Aviation                   | Personal services                        | 3,532,154   |
| OE                     | TRANS | AOT   | B.901 | 8100000200 | Transportation - Aviation                   | Operating expenses                       | 13,397,252  |
| GR                     | TRANS | AOT   | B.901 | 8100000200 | Transportation - Aviation                   | Grants                                   | 345,000     |
| T1                     | TRANS | AOT   | B.901 | 8100000200 | Transportation - Aviation                   | Total                                    | 17,274,406  |
|                        |       | AOT   | B.901 | 8100000200 | Transportation - Aviation                   | Source of funds                          |             |
| TF                     | TRANS | AOT   | B.901 | 8100000200 | Transportation - Aviation                   | Transportation fund                      | 6,166,805   |
| FF                     | TRANS | AOT   | B.901 | 8100000200 | Transportation - Aviation                   | Federal funds                            | 11,107,601  |
| T2                     | TRANS | AOT   | B.901 | 8100000200 | Transportation - Aviation                   | Total (Fund)                             | 17,274,406  |
| OE                     | TRANS | AOT   | B.902 | 8100000700 | Transportation - Buildings                  | Operating expenses                       | 1,525,000   |
| T1                     | TRANS | AOT   | B.902 | 8100000700 | Transportation - Buildings                  | Total                                    | 1,525,000   |
|                        |       | AOT   | B.902 | 8100000700 | Transportation - Buildings                  | Source of funds                          |             |
| TF                     | TRANS | AOT   | B.902 | 8100000700 | Transportation - Buildings                  | Transportation fund                      | 1,525,000   |
| FF                     | TRANS | AOT   | B.902 | 8100000700 | Transportation - Buildings                  | Federal funds                            |             |
| TIB                    | TRANS | AOT   | B.902 | 8100000700 | Transportation - Buildings                  | TIB fund                                 |             |
| T2                     | TRANS | AOT   | B.902 | 8100000700 | Transportation - Buildings                  | Total (Fund)                             | 1,525,000   |
| PS                     | TRANS | AOT   | B.903 | 8100001100 | Transportation - Program Development        | Personal services                        | 65,810,461  |
| OE                     | TRANS | AOT   | B.903 | 8100001100 | Transportation - Program Development        | Operating expenses                       | 311,229,747 |
| GR                     | TRANS | AOT   | B.903 | 8100001100 | Transportation - Program Development        | Grants                                   | 25,916,923  |
| T1                     | TRANS | AOT   | B.903 | 8100001100 | Transportation - Program Development        | Total                                    | 402,957,131 |
|                        |       | AOT   | B.903 | 8100001100 | Transportation - Program Development        | Source of funds                          |             |
| TF                     | TRANS | AOT   | B.903 | 8100001100 | Transportation - Program Development        | Transportation fund                      | 53,411,002  |
| TIB                    | TRANS | AOT   | B.903 | 8100001100 | Transportation - Program Development        | TIB fund                                 | 22,129,870  |
| FF                     | TRANS | AOT   | B.903 | 8100001100 | Transportation - Program Development        | Federal funds                            | 321,560,449 |
| IDT                    | TRANS | AOT   | B.903 | 8100001100 | Transportation - Program Development        | Interdepartmental transfers              | 1,411,518   |
| LM                     | TRANS | AOT   | B.903 | 8100001100 | Transportation - Program Development        | Local match                              | 4,444,292   |
| T2                     | TRANS | AOT   | B.903 | 8100001100 | Transportation - Program Development        | Total (Fund)                             | 402,957,131 |
| PS                     | TRANS | AOT   | B.904 | 8100001700 | Transportation - Rest Areas Construction    | Personal services                        | 800,000     |
| OE                     | TRANS | AOT   | B.904 | 8100001700 | Transportation - Rest Areas Construction    | Operating expenses                       | 846,444     |
| T1                     | TRANS | AOT   | B.904 | 8100001700 | Transportation - Rest Areas Construction    | Total                                    | 1,646,444   |
|                        |       | AOT   | B.904 | 8100001700 | Transportation - Rest Areas Construction    | Source of funds                          |             |
| TF                     | TRANS | AOT   | B.904 | 8100001700 | Transportation - Rest Areas Construction    | Transportation fund                      | 166,964     |
| FF                     | TRANS | AOT   | B.904 | 8100001700 | Transportation - Rest Areas Construction    | Federal funds                            | 1,479,480   |

|     |       |      |         |            |  |                             |             |
|-----|-------|------|---------|------------|--|-----------------------------|-------------|
| T2  | TRANS | AOT  | B.904   | 8100001700 | Transportation - Rest Areas Construction                                 | Total (Fund)                | 1,646,444   |
| PS  | TRANS | AOT  | B.905   | 8100002000 | Transportation - Maintenance State System                                | Personal services           | 42,637,277  |
| OE  | TRANS | AOT  | B.905   | 8100002000 | Transportation - Maintenance State System                                | Operating expenses          | 65,893,488  |
| GR  | TRANS | AOT  | B.905   | 8100002000 | Transportation - Maintenance State System                                | Grants                      |             |
| T1  | TRANS | AOT  | B.905   | 8100002000 | Transportation - Maintenance State System                                | Total                       | 108,530,765 |
|     |       |      |         |            |  | Source of funds             |             |
| TF  | TRANS | AOT  | B.905   | 8100002000 | Transportation - Maintenance State System                                | Transportation fund         | 107,784,950 |
| FF  | TRANS | AOT  | B.905   | 8100002000 | Transportation - Maintenance State System                                | Federal funds               | 645,815     |
| IDT | TRANS | AOT  | B.905   | 8100002000 | Transportation - Maintenance State System                                | Interdepartmental transfers | 100,000     |
| T2  | TRANS | AOT  | B.905   | 8100002000 | Transportation - Maintenance State System                                | Total (Fund)                | 108,530,765 |
| PS  | TRANS | AOT  | B.906   | 8100002200 | Transportation - Policy and Planning                                     | Personal services           | 4,984,735   |
| OE  | TRANS | AOT  | B.906   | 8100002200 | Transportation - Policy and Planning                                     | Operating expenses          | 1,099,716   |
| GR  | TRANS | AOT  | B.906   | 8100002200 | Transportation - Policy and Planning                                     | Grants                      | 11,227,544  |
| T1  | TRANS | AOT  | B.906   | 8100002200 | Transportation - Policy and Planning                                     | Total                       | 17,311,995  |
|     |       |      |         |            |  | Source of funds             |             |
| TF  | TRANS | AOT  | B.906   | 8100002200 | Transportation - Policy and Planning                                     | Transportation fund         | 3,260,534   |
| FF  | TRANS | AOT  | B.906   | 8100002200 | Transportation - Policy and Planning                                     | Federal funds               | 13,989,315  |
| IDT | TRANS | AOT  | B.906   | 8100002200 | Transportation - Policy and Planning                                     | Interdepartmental transfers | 62,146      |
| T2  | TRANS | AOT  | B.906   | 8100002200 | Transportation - Policy and Planning                                     | Total (Fund)                | 17,311,995  |
| PS  | TRANS | AOT  | B.906.1 | 8100000400 | Transportation - Environmental Policy and Sustainability                 | Personal services           | 2,009,518   |
| OE  | TRANS | AOT  | B.906.1 | 8100000400 | Transportation - Environmental Policy and Sustainability                 | Operating expenses          |             |
| GR  | TRANS | AOT  | B.906.1 | 8100000400 | Transportation - Environmental Policy and Sustainability                 | Grants                      | 25,964,730  |
| T1  | TRANS | AOT  | B.906.1 | 8100000400 | Transportation - Environmental Policy and Sustainability                 | Total                       | 27,974,248  |
|     |       |      |         |            |  | Source of funds             |             |
| TF  | TRANS | AOT  | B.906.1 | 8100000400 | Transportation - Environmental Policy and Sustainability                 | Transportation fund         | 472,695     |
| FF  | TRANS | AOT  | B.906.1 | 8100000400 | Transportation - Environmental Policy and Sustainability                 | Federal funds               | 22,095,781  |
| LM  | TRANS | AOT  | B.906.1 | 8100000400 | Transportation - Environmental Policy and Sustainability                 | Local match                 | 5,405,772   |
| T2  | TRANS | AOT  | B.906.1 | 8100000400 | Transportation - Environmental Policy and Sustainability                 | Total (Fund)                | 27,974,248  |
| PS  | TRANS | AOT  | B.907   | 8100002300 | Transportation - Rail  | Personal services           | 3,622,004   |
| OE  | TRANS | AOT  | B.907   | 8100002300 | Transportation - Rail  | Operating expenses          | 39,386,316  |
| GR  | TRANS | AOT  | B.907   | 8100002300 | Transportation - Rail  | Grants                      |             |
| T1  | TRANS | AOT  | B.907   | 8100002300 | Transportation - Rail  | Total                       | 43,008,320  |
|     |       |      |         |            |  | Source of funds             |             |
| TF  | TRANS | AOT  | B.907   | 8100002300 | Transportation - Rail  | Transportation fund         | 15,608,462  |
| FF  | TRANS | AOT  | B.907   | 8100002300 | Transportation - Rail  | Federal funds               | 26,596,858  |
| IDT | TRANS | AOT  | B.907   | 8100002300 | Transportation - Rail  | Interdepartmental transfers | 671,000     |
| LM  | TRANS | AOT  | B.907   | 8100002300 | Transportation - Rail  | Local match                 | 132,000     |
| T2  | TRANS | AOT  | B.907   | 8100002300 | Transportation - Rail  | Total (Fund)                | 43,008,320  |
| PS  | TRANS | AOT  | B.908   | 8100005700 | Transportation - Public Transit  | Personal services           | 4,062,649   |
| OE  | TRANS | AOT  | B.908   | 8100005700 | Transportation - Public Transit  | Operating expenses          | 90,285      |
| GR  | TRANS | AOT  | B.908   | 8100005700 | Transportation - Public Transit  | Grants                      | 44,642,396  |
| T1  | TRANS | AOT  | B.908   | 8100005700 | Transportation - Public Transit  | Total                       | 48,795,330  |
|     |       |      |         |            |  | Source of funds             |             |
| TF  | TRANS | AOT  | B.908   | 8100005700 | Transportation - Public Transit  | Transportation fund         | 9,016,189   |
| FF  | TRANS | AOT  | B.908   | 8100005700 | Transportation - Public Transit  | Federal funds               | 39,639,141  |
| IDT | TRANS | AOT  | B.908   | 8100005700 | Transportation - Public Transit  | Interdepartmental transfers | 140,000     |
| T2  | TRANS | AOT  | B.908   | 8100005700 | Transportation - Public Transit  | Total (Fund)                | 48,795,330  |
| PS  | TRANS | AOT  | B.909   | 8110000200 | Transportation - Central Garage  | Personal services           | 5,367,400   |
| OE  | TRANS | AOT  | B.909   | 8110000200 | Transportation - Central Garage  | Operating expenses          | 18,588,985  |
| T1  | TRANS | AOT  | B.909   | 8110000200 | Transportation - Central Garage  | Total                       | 23,956,385  |
|     |       |      |         |            |  | Source of funds             |             |
| ISF | TRANS | AOT  | B.909   | 8110000200 | Transportation - Central Garage  | Internal service funds      | 23,956,385  |
| T2  | TRANS | AOT  | B.909   | 8110000200 | Transportation - Central Garage  | Total (Fund)                | 23,956,385  |
| PS  | TRANS | DMV  | B.910   | 8100002100 | Department of Motor Vehicles   | Personal services           | 31,563,822  |
| OE  | TRANS | DMV  | B.910   | 8100002100 | Department of Motor Vehicles   | Operating expenses          | 13,346,863  |
| T1  | TRANS | DMV  | B.910   | 8100002100 | Department of Motor Vehicles   | Total                       | 44,910,685  |
|     |       |      |         |            |  | Source of funds             |             |
| TF  | TRANS | DMV  | B.910   | 8100002100 | Department of Motor Vehicles   | Transportation fund         | 42,101,908  |
| FF  | TRANS | DMV  | B.910   | 8100002100 | Department of Motor Vehicles   | Federal funds               | 2,687,081   |
| IDT | TRANS | DMV  | B.910   | 8100002100 | Department of Motor Vehicles   | Interdepartmental transfers | 121,696     |
| T2  | TRANS | DMV  | B.910   | 8100002100 | Department of Motor Vehicles   | Total (Fund)                | 44,910,685  |
| GR  | TRANS | THBM | B.911   | 8100000300 | Transportation - Town Highway Structures                                 | Grants                      | 7,416,000   |
| T1  | TRANS | THBM | B.911   | 8100000300 | Transportation - Town Highway Structures                                 | Total                       | 7,416,000   |
|     |       |      |         |            |  | Source of funds             |             |
| TF  | TRANS | THBM | B.911   | 8100000300 | Transportation - Town Highway Structures                                 | Transportation fund         | 7,416,000   |
| T2  | TRANS | THBM | B.911   | 8100000300 | Transportation - Town Highway Structures                                 | Total (Fund)                | 7,416,000   |
| PS  | TRANS | THBM | B.912   | 8100001900 | Transportation - Town Highway Vermont Local Technical Assistance Program | Personal services           | 443,165     |
| OE  | TRANS | THBM | B.912   | 8100001900 | Transportation - Town Highway Vermont Local Technical Assistance Program | Operating expenses          | 34,750      |
| T1  | TRANS | THBM | B.912   | 8100001900 | Transportation - Town Highway Vermont Local Technical Assistance Program | Total                       | 477,915     |
|     |       |      |         |            |  | Source of funds             |             |
| TF  | TRANS | THBM | B.912   | 8100001900 | Transportation - Town Highway Vermont Local Technical Assistance Program | Transportation fund         | 117,915     |
| FF  | TRANS | THBM | B.912   | 8100001900 | Transportation - Town Highway Vermont Local Technical Assistance Program | Federal funds               | 360,000     |
| T2  | TRANS | THBM | B.912   | 8100001900 | Transportation - Town Highway Vermont Local Technical Assistance Program | Total (Fund)                | 477,915     |
| GR  | TRANS | THBM | B.913   | 8100002600 | Transportation - Town Highway Class 2 Roadway                            | Grants                      | 8,858,000   |
| T1  | TRANS | THBM | B.913   | 8100002600 | Transportation - Town Highway Class 2 Roadway                            | Total                       | 8,858,000   |
|     |       |      |         |            |  | Source of funds             |             |
| TF  | TRANS | THBM | B.913   | 8100002600 | Transportation - Town Highway Class 2 Roadway                            | Transportation fund         | 8,858,000   |
| T2  | TRANS | THBM | B.913   | 8100002600 | Transportation - Town Highway Class 2 Roadway                            | Total (Fund)                | 8,858,000   |
| PS  | TRANS | THBM | B.914   | 8100002800 | Transportation - Town Highway Bridges                                    | Personal services           | 16,970,000  |
| OE  | TRANS | THBM | B.914   | 8100002800 | Transportation - Town Highway Bridges                                    | Operating expenses          | 19,731,775  |
| GR  | TRANS | THBM | B.914   | 8100002800 | Transportation - Town Highway Bridges                                    | Grants                      | 500,000     |
| T1  | TRANS | THBM | B.914   | 8100002800 | Transportation - Town Highway Bridges                                    | Total                       | 37,201,775  |
|     |       |      |         |            |  | Source of funds             |             |
| TF  | TRANS | THBM | B.914   | 8100002800 | Transportation - Town Highway Bridges                                    | Transportation fund         |             |
| TIB | TRANS | THBM | B.914   | 8100002800 | Transportation - Town Highway Bridges                                    | TIB fund                    | 3,099,345   |
| FF  | TRANS | THBM | B.914   | 8100002800 | Transportation - Town Highway Bridges                                    | Federal funds               | 32,908,515  |
| LM  | TRANS | THBM | B.914   | 8100002800 | Transportation - Town Highway Bridges                                    | Local match                 | 1,193,915   |
| T2  | TRANS | THBM | B.914   | 8100002800 | Transportation - Town Highway Bridges                                    | Total (Fund)                | 37,201,775  |
| GR  | TRANS | THBM | B.915   | 8100003000 | Transportation - Town Highway Aid Program                                | Grants                      | 28,672,753  |
| T1  | TRANS | THBM | B.915   | 8100003000 | Transportation - Town Highway Aid Program                                | Total                       | 28,672,753  |
|     |       |      |         |            |  | Source of funds             |             |
| TF  | TRANS | THBM | B.915   | 8100003000 | Transportation - Town Highway Aid Program                                | Transportation fund         | 28,672,753  |
| T2  | TRANS | THBM | B.915   | 8100003000 | Transportation - Town Highway Aid Program                                | Total (Fund)                | 28,672,753  |
| GR  | TRANS | THBM | B.916   | 8100003100 | Transportation - Town Highway Class 1 Supplemental Grants                | Grants                      | 128,750     |
| T1  | TRANS | THBM | B.916   | 8100003100 | Transportation - Town Highway Class 1 Supplemental Grants                | Total                       | 128,750     |
|     |       |      |         |            |  | Source of funds             |             |
| TF  | TRANS | THBM | B.916   | 8100003100 | Transportation - Town Highway Class 1 Supplemental Grants                | Transportation fund         | 128,750     |
| T2  | TRANS | THBM | B.916   | 8100003100 | Transportation - Town Highway Class 1 Supplemental Grants                | Total (Fund)                | 128,750     |
| GR  | TRANS | THBM | B.917   | 8100001400 | Transportation - Town Highway: State Aid for Non-Federal Disasters       | Grants                      | 1,150,000   |
| T1  | TRANS | THBM | B.917   | 8100001400 | Transportation - Town Highway: State Aid for Non-Federal Disasters       | Total                       | 1,150,000   |
|     |       |      |         |            |  | Source of funds             |             |
|     |       |      |         |            |  | Source of funds             |             |



|                                 |       |         |                |            |  |                                  |                |                 |
|---------------------------------|-------|---------|----------------|------------|--|----------------------------------|----------------|-----------------|
| TF                              | TRANS | THBM    | B.917          | 8100001400 | Transportation - Town Highway: State Aid for Non-Federal Disasters | Transportation fund              | 1,150,000      |                 |
| T2                              | TRANS | THBM    | B.917          | 8100001400 | Transportation - Town Highway: State Aid for Non-Federal Disasters | Total (Fund)                     | 1,150,000      |                 |
| GR                              | TRANS | THBM    | B.918          | 8100001000 | Transportation - Town Highway: State Aid for Federal Disasters     | Grants                           | 180,000        |                 |
| T1                              | TRANS | THBM    | B.918          | 8100001000 | Transportation - Town Highway: State Aid for Federal Disasters     | Total                            | 180,000        |                 |
|                                 |       | THBM    | B.918          | 8100001000 | Transportation - Town Highway: State Aid for Federal Disasters     |                                  |                | Source of funds |
| TF                              | TRANS | THBM    | B.918          | 8100001000 | Transportation - Town Highway: State Aid for Federal Disasters     | Transportation fund              | 20,000         |                 |
| FF                              | TRANS | THBM    | B.918          | 8100001000 | Transportation - Town Highway: State Aid for Federal Disasters     | Federal funds                    | 160,000        |                 |
| T2                              | TRANS | THBM    | B.918          | 8100001000 | Transportation - Town Highway: State Aid for Federal Disasters     | Total (Fund)                     | 180,000        |                 |
| PS                              | TRANS | THBM    | B.919          | 8100005800 | Transportation - Municipal Mitigation Grant Program                | Personal services                | 100,000        |                 |
| OE                              | TRANS | THBM    | B.919          | 8100005800 | Transportation - Municipal Mitigation Grant Program                | Operating expenses               | 275,000        |                 |
| GR                              | TRANS | THBM    | B.919          | 8100005800 | Transportation - Municipal Mitigation Grant Program                | Grants                           | 6,075,498      |                 |
| T1                              | TRANS | THBM    | B.919          | 8100005800 | Transportation - Municipal Mitigation Grant Program                | Total                            | 6,450,498      |                 |
|                                 |       | THBM    | B.919          | 8100005800 | Transportation - Municipal Mitigation Grant Program                |                                  |                | Source of funds |
| TF                              | TRANS | THBM    | B.919          | 8100005800 | Transportation - Municipal Mitigation Grant Program                | Transportation fund              | 705,000        |                 |
| SF                              | TRANS | THBM    | B.919          | 8100005800 | Transportation - Municipal Mitigation Grant Program                | Special Funds                    | 4,317,498      |                 |
| FF                              | TRANS | THBM    | B.919          | 8100005800 | Transportation - Municipal Mitigation Grant Program                | Federal funds                    | 1,428,000      |                 |
| T2                              | TRANS | THBM    | B.919          | 8100005800 | Transportation - Municipal Mitigation Grant Program                | Total (Fund)                     | 6,450,498      |                 |
| OE                              | TRANS | THBM    | B.920          | 8100005500 | Transportation - Public Assistance Grant Program                   | Operating expenses               | 200,000        |                 |
| GR                              | TRANS | THBM    | B.920          | 8100005500 | Transportation - Public Assistance Grant Program                   | Grants                           | 1,050,000      |                 |
| T1                              | TRANS | THBM    | B.920          | 8100005500 | Transportation - Public Assistance Grant Program                   | Total                            | 1,250,000      |                 |
|                                 |       | THBM    | B.920          | 8100005500 | Transportation - Public Assistance Grant Program                   |                                  |                | Source of funds |
| TF                              | TRANS | THBM    | B.920          | 8100005500 | Transportation - Public Assistance Grant Program                   | Transportation fund              |                |                 |
| SF                              | TRANS | THBM    | B.920          | 8100005500 | Transportation - Public Assistance Grant Program                   | Special funds                    | 50,000         |                 |
| FF                              | TRANS | THBM    | B.920          | 8100005500 | Transportation - Public Assistance Grant Program                   | Federal funds                    | 1,000,000      |                 |
| IDT                             | TRANS | THBM    | B.920          | 8100005500 | Transportation - Public Assistance Grant Program                   | Interdepartmental transfers      | 200,000        |                 |
| T2                              | TRANS | THBM    | B.920          | 8100005500 | Transportation - Public Assistance Grant Program                   | Total (Fund)                     | 1,250,000      |                 |
| PS                              | TRANS | TB      | B.921          | 8100000800 | Transportation Board   | Personal services                | 169,068        |                 |
| OE                              | TRANS | TB      | B.921          | 8100000800 | Transportation Board   | Operating expenses               | 24,412         |                 |
| T1                              | TRANS | TB      | B.921          | 8100000800 | Transportation Board   | Total                            | 193,480        |                 |
|                                 |       | TB      | B.921          | 8100000800 | Transportation Board   |                                  |                | Source of funds |
| TF                              | TRANS | TB      | B.921          | 8100000800 | Transportation Board   | Transportation fund              | 193,480        |                 |
| T2                              | TRANS | TB      | B.921          | 8100000800 | Transportation Board   | Total (Fund)                     | 193,480        |                 |
| TT1                             |       |         | B.922          |            | Total Transportation   | Total transportation             | 851,848,384    |                 |
| TPS                             |       |         | B.922          |            | Total Transportation   | Personal services                | 198,767,980    |                 |
| TOE                             |       |         | B.922          |            | Total Transportation   | Operating expenses               | 490,902,810    |                 |
| TGR                             |       |         | B.922          |            | Total Transportation   | Grants                           | 162,177,594    |                 |
|                                 |       |         | B.922          |            | Total Transportation   |                                  |                | Source of funds |
| TTF                             |       |         | B.922          |            | Total Transportation   | Transportation fund              | 307,753,571    |                 |
| TTIB                            |       |         | B.922          |            | Total Transportation   | TIB fund                         | 25,229,215     |                 |
| TSF                             |       |         | B.922          |            | Total Transportation   | Special funds                    | 4,367,498      |                 |
| TFE                             |       |         | B.922          |            | Total Transportation   | Federal funds                    | 476,659,376    |                 |
| TISF                            |       |         | B.922          |            | Total Transportation   | Internal service funds           | 23,956,385     |                 |
| TIDT                            |       |         | B.922          |            | Total Transportation   | Interdepartmental transfers      | 2,706,360      |                 |
| TLM                             |       |         | B.922          |            | Total Transportation   | Local match                      | 11,175,979     |                 |
| TT2                             |       |         | B.922          |            | Total Transportation   | Total (Fund)                     | 851,848,384    |                 |
| *** DEBT SERVICE ***            |       |         |                |            |  |                                  |                |                 |
| OE                              | DEBT  | DEBT_DE | B.1000         | 1260980000 | Debt Service   | Operating expenses               | 75,705,398     |                 |
| T1                              | DEBT  | DEBT_DE | B.1000         | 1260980000 | Debt Service   | Total                            | 75,705,398     |                 |
|                                 |       | DEBT_DE | B.1000         | 1260980000 | Debt Service   |                                  |                | Source of funds |
| GF                              | DEBT  | DEBT_DE | B.1000         | 1260980000 | Debt Service   | General fund                     | 75,377,993     |                 |
| TF                              | DEBT  | DEBT_DE | B.1000         | 1260980000 | Debt Service   | Transportation fund              | 327,405        |                 |
| AR                              | DEBT  | DEBT_DE | B.1000         | 1260980000 | Debt Service   | ARRA funds                       | -              |                 |
| TDB                             | DEBT  | DEBT_DE | B.1000         | 1260980000 | Debt Service   | TIB debt service fund            | -              |                 |
| T2                              | DEBT  | DEBT_DE | B.1000         | 1260980000 | Debt Service   | Total (Fund)                     | 75,705,398     |                 |
| TT1                             |       |         | B.1001         |            | Total Debt Service   | Total debt service               | 75,705,398     |                 |
| TOE                             |       |         | B.1001         |            | Total Debt Service   | Operating expenses               | 75,705,398     |                 |
|                                 |       |         | B.1001         |            | Total Debt Service   |                                  |                | Source of funds |
| TGF                             |       |         | B.1001         |            | Total Debt Service   | General fund                     | 75,377,993     |                 |
| TFE                             |       |         | B.1001         |            | Total Debt Service   | Transportation fund              | 327,405        |                 |
| TAR                             |       |         | B.1001         |            | Total Debt Service   | ARRA funds                       | -              |                 |
| TADB                            |       |         | B.1001         |            | Total Debt Service   | TIB debt service fund            | -              |                 |
| TT2                             |       |         | B.1001         |            | Total Debt Service   | Total (Fund)                     | 75,705,398     |                 |
| TTPS                            |       |         |                |            | TOTALS APPROPRIATIONS SECTIONS (NOT PART OF BILL)                  | Personal services                | 1,626,869,779  |                 |
| TTOE                            |       |         |                |            | TOTALS APPROPRIATIONS SECTIONS (NOT PART OF BILL)                  | Operating expenses               | 945,771,947    |                 |
| TTGR                            |       |         |                |            | TOTALS APPROPRIATIONS SECTIONS (NOT PART OF BILL)                  | Grants                           | 7,640,177,817  |                 |
| TTT1                            |       |         |                |            | TOTALS APPROPRIATIONS SECTIONS (NOT PART OF BILL)                  | Total                            | 10,212,819,543 |                 |
|                                 |       |         |                |            | TOTALS APPROPRIATIONS SECTIONS (NOT PART OF BILL)                  |                                  |                | Source of funds |
| TTGF                            |       |         |                |            | TOTALS APPROPRIATIONS SECTIONS (NOT PART OF BILL)                  | General fund                     | 2,027,538,151  |                 |
| TTTF                            |       |         |                |            | TOTALS APPROPRIATIONS SECTIONS (NOT PART OF BILL)                  | Transportation fund              | 332,566,110    |                 |
| TTTIB                           |       |         |                |            | TOTALS APPROPRIATIONS SECTIONS (NOT PART OF BILL)                  | TIB fund                         | 25,229,215     |                 |
| TTSF                            |       |         |                |            | TOTALS APPROPRIATIONS SECTIONS (NOT PART OF BILL)                  | Special funds                    | 395,168,343    |                 |
| TTTOB                           |       |         |                |            | TOTALS APPROPRIATIONS SECTIONS (NOT PART OF BILL)                  | Tobacco fund                     | 24,474,439     |                 |
| TTSHC                           |       |         |                |            | TOTALS APPROPRIATIONS SECTIONS (NOT PART OF BILL)                  | State health care resources fund | 25,265,312     |                 |
| TTFW                            |       |         |                |            | TOTALS APPROPRIATIONS SECTIONS (NOT PART OF BILL)                  | Fish & Wildlife fund             | 10,921,090     |                 |
| TTFE                            |       |         |                |            | TOTALS APPROPRIATIONS SECTIONS (NOT PART OF BILL)                  | Education fund                   | 2,079,364,195  |                 |
| TTFF                            |       |         |                |            | TOTALS APPROPRIATIONS SECTIONS (NOT PART OF BILL)                  | Federal funds                    | 3,078,109,538  |                 |
| TTAR                            |       |         |                |            | TOTALS APPROPRIATIONS SECTIONS (NOT PART OF BILL)                  | ARRA funds                       | -              |                 |
| TTDB                            |       |         |                |            | TOTALS APPROPRIATIONS SECTIONS (NOT PART OF BILL)                  | TIB debt service fund            | -              |                 |
| TTGC                            |       |         |                |            | TOTALS APPROPRIATIONS SECTIONS (NOT PART OF BILL)                  | Global Commitment fund           | 1,884,083,355  |                 |
| TTISF                           |       |         |                |            | TOTALS APPROPRIATIONS SECTIONS (NOT PART OF BILL)                  | Internal service funds           | 229,234,960    |                 |
| TTIDT                           |       |         |                |            | TOTALS APPROPRIATIONS SECTIONS (NOT PART OF BILL)                  | Interdepartmental transfers      | 69,093,018     |                 |
| TTLM                            |       |         |                |            | TOTALS APPROPRIATIONS SECTIONS (NOT PART OF BILL)                  | Local match                      | 11,175,979     |                 |
| TTPER                           |       |         |                |            | TOTALS APPROPRIATIONS SECTIONS (NOT PART OF BILL)                  | Permanent trust funds            | 25,000         |                 |
| TTENT                           |       |         |                |            | TOTALS APPROPRIATIONS SECTIONS (NOT PART OF BILL)                  | Enterprise funds                 | 13,820,611     |                 |
| TTPEN                           |       |         |                |            | TOTALS APPROPRIATIONS SECTIONS (NOT PART OF BILL)                  | Pension trust funds              | 5,557,257      |                 |
| TTPPF                           |       |         |                |            | TOTALS APPROPRIATIONS SECTIONS (NOT PART OF BILL)                  | Private purpose trust funds      | 1,192,270      |                 |
| TTT2                            |       |         |                |            | TOTALS APPROPRIATIONS SECTIONS (NOT PART OF BILL)                  | Total (Fund)                     | 10,212,819,543 |                 |
| ***FISCAL YEAR 2024 ONE-TIME*** |       |         |                |            |  |                                  |                |                 |
| PS                              | OTHER | ONE_TIM | F.109(a)(1)(A) | 1100030000 | Executive Pay Act  | Personal Services                | 21,529,823     |                 |
| OE                              | OTHER | ONE_TIM | F.109(a)(1)(A) | 1100030000 | Executive Pay Act  | Operating expenses               |                |                 |
| T1                              | OTHER | ONE_TIM | F.109(a)(1)(A) | 1100030000 | Executive Pay Act  | Total                            | 21,529,823     |                 |
|                                 |       | ONE_TIM | F.109(a)(1)(A) | 1100030000 | Executive Pay Act  |                                  |                | Source of funds |
| GF                              | OTHER | ONE_TIM | F.109(a)(1)(A) | 1100030000 | Executive Pay Act  | General fund                     | 19,029,823     |                 |
| TF                              | OTHER | ONE_TIM | F.109(a)(1)(A) | 1100030000 | Executive Pay Act  | Transportation fund              | 2,500,000      |                 |
| T2                              | OTHER | ONE_TIM | F.109(a)(1)(A) | 1100030000 | Executive Pay Act  | Total (Fund)                     | 21,529,823     |                 |
| PS                              | OTHER | ONE_TIM | F.109(c)(1)    | 1210900000 | Legislature Pay Act  | Personal Services                | 776,000        |                 |
| T1                              | OTHER | ONE_TIM | F.109(c)(1)    | 1210900000 | Legislature Pay Act  | Total                            | 776,000        |                 |
|                                 |       | ONE_TIM | F.109(c)(1)    | 1210900000 | Legislature Pay Act  |                                  |                | Source of funds |
| GF                              | OTHER | ONE_TIM | F.109(c)(1)    | 1210900000 | Legislature Pay Act  | General fund                     | 776,000        |                 |
| T2                              | OTHER | ONE_TIM | F.109(c)(1)    | 1210900000 | Legislature Pay Act  | Total (Fund)                     | 776,000        |                 |
| PS                              | OTHER | ONE_TIM | F.109(b)(2)    | 2120950000 | Judiciary Pay Act  | Personal Services                | 1,803,013      |                 |



|    |       |          |                  |            |  |                        |                 |            |
|----|-------|----------|------------------|------------|--|------------------------|-----------------|------------|
|    |       |          | B.1100(a)(10)(A) | 2170872401 | CJC-Accreditation Process (3 years)                              |                        | Source of funds |            |
| GF | OTHER | ONE_TIME | B.1100(a)(10)(A) | 2170872401 | CJC-Accreditation Process (3 years)                              | General fund           |                 | 1,200,000  |
| T2 | OTHER | ONE_TIME | B.1100(a)(10)(A) | 2170872401 | CJC-Accreditation Process (3 years)                              | Total (Fund)           |                 | 1,200,000  |
| OE | OTHER | ONE_TIME | B.1100(a)(10)(B) | 2170872402 | CJC-Records Management System                                    | Operating expenses     |                 | 20,000     |
| T1 | OTHER | ONE_TIME | B.1100(a)(10)(B) | 2170872402 | CJC-Records Management System                                    | Total                  |                 | 20,000     |
|    |       |          | B.1100(a)(10)(B) | 2170872402 | CJC-Records Management System                                    |                        | Source of funds |            |
| GF | OTHER | ONE_TIME | B.1100(a)(10)(B) | 2170872402 | CJC-Records Management System                                    | General fund           |                 | 20,000     |
| T2 | OTHER | ONE_TIME | B.1100(a)(10)(B) | 2170872402 | CJC-Records Management System                                    | Total (Fund)           |                 | 20,000     |
| PS | OTHER | ONE_TIME | B.1100(a)(10)(C) | 2170872403 | CJC-One-Time RFPs and Contracts                                  | Personal Services      |                 | 200,000    |
| T1 | OTHER | ONE_TIME | B.1100(a)(10)(C) | 2170872403 | CJC-One-Time RFPs and Contracts                                  | Total                  |                 | 200,000    |
|    |       |          | B.1100(a)(10)(C) | 2170872403 | CJC-One-Time RFPs and Contracts                                  |                        | Source of funds |            |
| GF | OTHER | ONE_TIME | B.1100(a)(10)(C) | 2170872403 | CJC-One-Time RFPs and Contracts                                  | General fund           |                 | 200,000    |
| T2 | OTHER | ONE_TIME | B.1100(a)(10)(C) | 2170872403 | CJC-One-Time RFPs and Contracts                                  | Total (Fund)           |                 | 200,000    |
| OE | OTHER | ONE_TIME | B.1100(a)(11)(A) | 2200872401 | AAFMEV Charger Inspection  | Operating expenses     |                 | 110,000    |
| T1 | OTHER | ONE_TIME | B.1100(a)(11)(A) | 2200872401 | AAFMEV Charger Inspection  | Total                  |                 | 110,000    |
|    |       |          | B.1100(a)(11)(A) | 2200872401 | AAFMEV Charger Inspection  |                        | Source of funds |            |
| GF | OTHER | ONE_TIME | B.1100(a)(11)(A) | 2200872401 | AAFMEV Charger Inspection  | General fund           |                 | 110,000    |
| T2 | OTHER | ONE_TIME | B.1100(a)(11)(A) | 2200872401 | AAFMEV Charger Inspection  | Total (Fund)           |                 | 110,000    |
| GR | OTHER | ONE_TIME | B.1100(a)(11)(B) | 2200872402 | AAFMECommission on the Future of Ag. Economic Development        | Grants                 |                 | 10,000,000 |
| T1 | OTHER | ONE_TIME | B.1100(a)(11)(B) | 2200872402 | AAFMECommission on the Future of Ag. Economic Development        | Total                  |                 | 10,000,000 |
|    |       |          | B.1100(a)(11)(B) | 2200872402 | AAFMECommission on the Future of Ag. Economic Development        |                        | Source of funds |            |
| GF | OTHER | ONE_TIME | B.1100(a)(11)(B) | 2200872402 | AAFMECommission on the Future of Ag. Economic Development        | General fund           |                 | 10,000,000 |
| T2 | OTHER | ONE_TIME | B.1100(a)(11)(B) | 2200872402 | AAFMECommission on the Future of Ag. Economic Development        | Total (Fund)           |                 | 10,000,000 |
| OE | OTHER | ONE_TIME | B.1100(a)(11)(C) | 2200872403 | AAFMEFood Safety Inspection Database Replacement                 | Operating expenses     |                 | 1,070,000  |
| T1 | OTHER | ONE_TIME | B.1100(a)(11)(C) | 2200872403 | AAFMEFood Safety Inspection Database Replacement                 | Total                  |                 | 1,070,000  |
|    |       |          | B.1100(a)(11)(C) | 2200872403 | AAFMEFood Safety Inspection Database Replacement                 |                        | Source of funds |            |
| GF | OTHER | ONE_TIME | B.1100(a)(11)(C) | 2200872403 | AAFMEFood Safety Inspection Database Replacement                 | General fund           |                 | 1,070,000  |
| T2 | OTHER | ONE_TIME | B.1100(a)(11)(C) | 2200872403 | AAFMEFood Safety Inspection Database Replacement                 | Total (Fund)           |                 | 1,070,000  |
| GR | OTHER | ONE_TIME | B.1100(a)(11)(D) | 2200872404 | AAFMEWorking Lands Enterprise Initiative Program                 | Grants                 |                 | 3,000,000  |
| T1 | OTHER | ONE_TIME | B.1100(a)(11)(D) | 2200872404 | AAFMEWorking Lands Enterprise Initiative Program                 | Total                  |                 | 3,000,000  |
|    |       |          | B.1100(a)(11)(D) | 2200872404 | AAFMEWorking Lands Enterprise Initiative Program                 |                        | Source of funds |            |
| GF | OTHER | ONE_TIME | B.1100(a)(11)(D) | 2200872404 | AAFMEWorking Lands Enterprise Initiative Program                 | General fund           |                 | 3,000,000  |
| T2 | OTHER | ONE_TIME | B.1100(a)(11)(D) | 2200872404 | AAFMEWorking Lands Enterprise Initiative Program                 | Total (Fund)           |                 | 3,000,000  |
| PS | OTHER | ONE_TIME | B.1100(a)(12)    | 2240872401 | PSDCell Service Proposal 2.0                                     | Personal Services      |                 | 10,000,000 |
| T1 | OTHER | ONE_TIME | B.1100(a)(12)    | 2240872401 | PSDCell Service Proposal 2.0                                     | Total                  |                 | 10,000,000 |
|    |       |          | B.1100(a)(12)    | 2240872401 | PSDCell Service Proposal 2.0                                     |                        | Source of funds |            |
| GF | OTHER | ONE_TIME | B.1100(a)(12)    | 2240872401 | PSDCell Service Proposal 2.0                                     | General fund           |                 | 10,000,000 |
| T2 | OTHER | ONE_TIME | B.1100(a)(12)    | 2240872401 | PSDCell Service Proposal 2.0                                     | Total (Fund)           |                 | 10,000,000 |
| OE | OTHER | ONE_TIME | B.1101(a)(4)(A)  | 2240872402 | PSDePSD  | Operating expenses     |                 | 500,000    |
| T1 | OTHER | ONE_TIME | B.1101(a)(4)(A)  | 2240872402 | PSDePSD  | Total                  |                 | 500,000    |
|    |       |          | B.1101(a)(4)(A)  | 2240872402 | PSDePSD  |                        | Source of funds |            |
| SF | OTHER | ONE_TIME | B.1101(a)(4)(A)  | 2240872402 | PSDePSD  | Special funds          |                 | 500,000    |
| T2 | OTHER | ONE_TIME | B.1101(a)(4)(A)  | 2240872402 | PSDePSD  | Total (Fund)           |                 | 500,000    |
| PS | OTHER | ONE_TIME | B.1101(a)(4)(B)  | 2240872403 | PSD-Telecom Plan Update for June 2024                            | Personal Services      |                 | 400,000    |
| T1 | OTHER | ONE_TIME | B.1101(a)(4)(B)  | 2240872403 | PSD-Telecom Plan Update for June 2024                            | Total                  |                 | 400,000    |
|    |       |          | B.1101(a)(4)(B)  | 2240872403 | PSD-Telecom Plan Update for June 2024                            |                        | Source of funds |            |
| SF | OTHER | ONE_TIME | B.1101(a)(4)(B)  | 2240872403 | PSD-Telecom Plan Update for June 2024                            | Special funds          |                 | 400,000    |
| T2 | OTHER | ONE_TIME | B.1101(a)(4)(B)  | 2240872403 | PSD-Telecom Plan Update for June 2024                            | Total (Fund)           |                 | 400,000    |
| PS | OTHER | ONE_TIME | B.1101(a)(4)(C)  | 2240872404 | PSDElectric Sector Policy & Program Review                       | Personal Services      |                 | 300,000    |
| T1 | OTHER | ONE_TIME | B.1101(a)(4)(C)  | 2240872404 | PSDElectric Sector Policy & Program Review                       | Total                  |                 | 300,000    |
|    |       |          | B.1101(a)(4)(C)  | 2240872404 | PSDElectric Sector Policy & Program Review                       |                        | Source of funds |            |
| SF | OTHER | ONE_TIME | B.1101(a)(4)(C)  | 2240872404 | PSDElectric Sector Policy & Program Review                       | Special funds          |                 | 300,000    |
| T2 | OTHER | ONE_TIME | B.1101(a)(4)(C)  | 2240872404 | PSDElectric Sector Policy & Program Review                       | Total (Fund)           |                 | 300,000    |
| PS | OTHER | ONE_TIME | B.1100(a)(13)    | 2320872401 | DLL-Legalize Sports Betting                                      | Personal Services      |                 | 440,000    |
| OE | OTHER | ONE_TIME | B.1100(a)(13)    | 2320872401 | DLL-Legalize Sports Betting                                      | Operating expenses     |                 | 105,000    |
| T1 | OTHER | ONE_TIME | B.1100(a)(13)    | 2320872401 | DLL-Legalize Sports Betting                                      | Total                  |                 | 545,000    |
|    |       |          | B.1100(a)(13)    | 2320872401 | DLL-Legalize Sports Betting                                      |                        | Source of funds |            |
| GF | OTHER | ONE_TIME | B.1100(a)(13)    | 2320872401 | DLL-Legalize Sports Betting                                      | General fund           |                 | 545,000    |
| T2 | OTHER | ONE_TIME | B.1100(a)(13)    | 2320872401 | DLL-Legalize Sports Betting                                      | Total (Fund)           |                 | 545,000    |
| GR | OTHER | ONE_TIME | B.1100(a)(14)    | 3150872401 | DMH-S.3 / Forensic Law Backlog                                   | Grants                 |                 | 105,000    |
| T1 | OTHER | ONE_TIME | B.1100(a)(14)    | 3150872401 | DMH-S.3 / Forensic Law Backlog                                   | Total                  |                 | 105,000    |
|    |       |          | B.1100(a)(14)    | 3150872401 | DMH-S.3 / Forensic Law Backlog                                   |                        | Source of funds |            |
| GF | OTHER | ONE_TIME | B.1100(a)(14)    | 3150872401 | DMH-S.3 / Forensic Law Backlog                                   | General fund           |                 | 105,000    |
| T2 | OTHER | ONE_TIME | B.1100(a)(14)    | 3150872401 | DMH-S.3 / Forensic Law Backlog                                   | Total (Fund)           |                 | 105,000    |
| GR | OTHER | ONE_TIME | B.1100(a)(16)(A) | 3400872401 | AHS-CO-Refugee Resettlement Assistance                           | Grants                 |                 | 1,000,000  |
| T1 | OTHER | ONE_TIME | B.1100(a)(16)(A) | 3400872401 | AHS-CO-Refugee Resettlement Assistance                           | Total                  |                 | 1,000,000  |
|    |       |          | B.1100(a)(16)(A) | 3400872401 | AHS-CO-Refugee Resettlement Assistance                           |                        | Source of funds |            |
| GF | OTHER | ONE_TIME | B.1100(a)(16)(A) | 3400872401 | AHS-CO-Refugee Resettlement Assistance                           | General fund           |                 | 1,000,000  |
| T2 | OTHER | ONE_TIME | B.1100(a)(16)(A) | 3400872401 | AHS-CO-Refugee Resettlement Assistance                           | Total (Fund)           |                 | 1,000,000  |
| PS | OTHER | ONE_TIME | B.1100(a)(16)(B) | 3400872402 | AHS-CO-Health Care Workforce LTS Position Funding (1 year)       | Personal Services      |                 | 170,000    |
| T1 | OTHER | ONE_TIME | B.1100(a)(16)(B) | 3400872402 | AHS-CO-Health Care Workforce LTS Position Funding (1 year)       | Total                  |                 | 170,000    |
|    |       |          | B.1100(a)(16)(B) | 3400872402 | AHS-CO-Health Care Workforce LTS Position Funding (1 year)       |                        | Source of funds |            |
| GF | OTHER | ONE_TIME | B.1100(a)(16)(B) | 3400872402 | AHS-CO-Health Care Workforce LTS Position Funding (1 year)       | General fund           |                 | 170,000    |
| T2 | OTHER | ONE_TIME | B.1100(a)(16)(B) | 3400872402 | AHS-CO-Health Care Workforce LTS Position Funding (1 year)       | Total (Fund)           |                 | 170,000    |
| GR | OTHER | ONE_TIME | 3400872403       | 3400872403 | AHS-CO-Blueprint/Hub & Spoke expansion (GF match) - 2 year Pilot | Grants                 |                 | 20,238,992 |
| T1 | OTHER | ONE_TIME | 3400872403       | 3400872403 | AHS-CO-Blueprint/Hub & Spoke expansion (GF match) - 2 year Pilot | Total                  |                 | 20,238,992 |
|    |       |          | 3400872403       | 3400872403 | AHS-CO-Blueprint/Hub & Spoke expansion (GF match) - 2 year Pilot |                        | Source of funds |            |
| GF | OTHER | ONE_TIME | 3400872403       | 3400872403 | AHS-CO-Blueprint/Hub & Spoke expansion (GF match) - 2 year Pilot | General fund           |                 | 8,833,934  |
| FF | OTHER | ONE_TIME | 3400872403       | 3400872403 | AHS-CO-Blueprint/Hub & Spoke expansion (GF match) - 2 year Pilot | Federal funds          |                 | 11,405,058 |
| T2 | OTHER | ONE_TIME | 3400872403       | 3400872403 | AHS-CO-Blueprint/Hub & Spoke expansion (GF match) - 2 year Pilot | Total (Fund)           |                 | 20,238,992 |
| GR | OTHER | ONE_TIME | B.1100(a)(16)(D) | 3400872404 | AHS-CO-COVID Contingency Fund backfill                           | Grants                 |                 | 10,000,000 |
| T1 | OTHER | ONE_TIME | B.1100(a)(16)(D) | 3400872404 | AHS-CO-COVID Contingency Fund backfill                           | Total                  |                 | 10,000,000 |
|    |       |          | B.1100(a)(16)(D) | 3400872404 | AHS-CO-COVID Contingency Fund backfill                           |                        | Source of funds |            |
| GF | OTHER | ONE_TIME | B.1100(a)(16)(D) | 3400872404 | AHS-CO-COVID Contingency Fund backfill                           | General fund           |                 | 10,000,000 |
| T2 | OTHER | ONE_TIME | B.1100(a)(16)(D) | 3400872404 | AHS-CO-COVID Contingency Fund backfill                           | Total (Fund)           |                 | 10,000,000 |
| GR | OTHER | ONE_TIME | 3400872405       | 3400872405 | AHS-CO-GC one-time PHE Tail matching funds                       | Grants                 |                 | 24,227,834 |
| T1 | OTHER | ONE_TIME | 3400872405       | 3400872405 | AHS-CO-GC one-time PHE Tail matching funds                       | Total                  |                 | 24,227,834 |
|    |       |          | 3400872405       | 3400872405 | AHS-CO-GC one-time PHE Tail matching funds                       |                        | Source of funds |            |
| GF | OTHER | ONE_TIME | 3400872405       | 3400872405 | AHS-CO-GC one-time PHE Tail matching funds                       | General fund           |                 | 10,534,603 |
| FF | OTHER | ONE_TIME | 3400872405       | 3400872405 | AHS-CO-GC one-time PHE Tail matching funds                       | Federal funds          |                 | 13,693,231 |
| T2 | OTHER | ONE_TIME | 3400872405       | 3400872405 | AHS-CO-GC one-time PHE Tail matching funds                       | Total (Fund)           |                 | 24,227,834 |
| PS | OTHER | ONE_TIME | 3410872401       | 3410872401 | DHVA-Blueprint/Hub & Spoke expansion - 2 year Pilot              | Personal services      |                 | 2,100,000  |
| GR | OTHER | ONE_TIME | 3410872401       | 3410872401 | DHVA-Blueprint/Hub & Spoke expansion - 2 year Pilot              | Grants                 |                 | 14,221,466 |
| T1 | OTHER | ONE_TIME | 3410872401       | 3410872401 | DHVA-Blueprint/Hub & Spoke expansion - 2 year Pilot              | Total                  |                 | 16,321,466 |
|    |       |          | 3410872401       | 3410872401 | DHVA-Blueprint/Hub & Spoke expansion - 2 year Pilot              |                        | Source of funds |            |
| GF | OTHER | ONE_TIME | 3410872401       | 3410872401 | DHVA-Blueprint/Hub & Spoke expansion - 2 year Pilot              | General fund           |                 | 366,066    |
| FF | OTHER | ONE_TIME | 3410872401       | 3410872401 | DHVA-Blueprint/Hub & Spoke expansion - 2 year Pilot              | Federal funds          |                 | 372,048    |
| GC | OTHER | ONE_TIME | 3410872401       | 3410872401 | DHVA-Blueprint/Hub & Spoke expansion - 2 year Pilot              | Global Commitment fund |                 | 15,583,352 |
| T2 | OTHER | ONE_TIME | 3410872401       | 3410872401 | DHVA-Blueprint/Hub & Spoke expansion - 2 year Pilot              | Total (Fund)           |                 | 16,321,466 |
| GR | OTHER | ONE_TIME | B.1101(a)(1)(B)  | 3420872401 | VDH-Blueprint/Hub & Spoke expansion (Hub portion) - 2 year Pilot | Grants                 |                 | 4,595,448  |
| T1 | OTHER | ONE_TIME | B.1101(a)(1)(B)  | 3420872401 | VDH-Blueprint/Hub & Spoke expansion (Hub portion) - 2 year Pilot | Total                  |                 | 4,595,448  |

|    |       |         |                  |            |  |                        |            |
|----|-------|---------|------------------|------------|--|------------------------|------------|
|    |       |         | B.1101(a)(1)(B)  | 3420872401 | VDH-Blueprint/Hub & Spoke expansion (Hub portion) - 2 year Pilot           | Source of funds        |            |
| GC | OTHER | ONE_TIM | B.1101(a)(1)(B)  | 3420872401 | VDH-Blueprint/Hub & Spoke expansion (Hub portion) - 2 year Pilot           | Global Commitment fund | 4,595,448  |
| T2 | OTHER | ONE_TIM | B.1101(a)(1)(B)  | 3420872401 | VDH-Blueprint/Hub & Spoke expansion (Hub portion) - 2 year Pilot           | Total (Fund)           | 4,595,448  |
| GR | OTHER | ONE_TIM | B.1100(a)(18)    | 3420872402 | VDH-ADAP for Substance Misuse  | Grants                 | 1,590,000  |
| T1 | OTHER | ONE_TIM | B.1100(a)(18)    | 3420872402 | VDH-ADAP for Substance Misuse  | Total                  | 1,590,000  |
|    |       |         | B.1100(a)(18)    | 3420872402 | VDH-ADAP for Substance Misuse  | Source of funds        |            |
| GF | OTHER | ONE_TIM | B.1100(a)(18)    | 3420872402 | VDH-ADAP for Substance Misuse  | General fund           | 1,590,000  |
| T2 | OTHER | ONE_TIM | B.1100(a)(18)    | 3420872402 | VDH-ADAP for Substance Misuse  | Total (Fund)           | 1,590,000  |
| PS | OTHER | ONE_TIM | B.1100(a)(19)(A) | 3440872401 | DCF-Reach Ahead 2 Year Pilot   | Personal Services      | 590,216    |
| OE | OTHER | ONE_TIM | B.1100(a)(19)(A) | 3440872401 | DCF-Reach Ahead 2 Year Pilot   | Operating expenses     | 39,480     |
| GR | OTHER | ONE_TIM | B.1100(a)(19)(A) | 3440872401 | DCF-Reach Ahead 2 Year Pilot   | Grants                 | 1,370,304  |
| T1 | OTHER | ONE_TIM | B.1100(a)(19)(A) | 3440872401 | DCF-Reach Ahead 2 Year Pilot   | Total                  | 2,000,000  |
|    |       |         | B.1100(a)(19)(A) | 3440872401 | DCF-Reach Ahead 2 Year Pilot   | Source of funds        |            |
| GF | OTHER | ONE_TIM | B.1100(a)(19)(A) | 3440872401 | DCF-Reach Ahead 2 Year Pilot   | General fund           | 2,000,000  |
| T2 | OTHER | ONE_TIM | B.1100(a)(19)(A) | 3440872401 | DCF-Reach Ahead 2 Year Pilot   | Total (Fund)           | 2,000,000  |
| GR | OTHER | ONE_TIM | B.1100(a)(19)(B) | 3440872402 | DCF-Continue Youth Development independent living stipends program - 2 yrs | Grants                 | 1,000,000  |
| T1 | OTHER | ONE_TIM | B.1100(a)(19)(B) | 3440872402 | DCF-Continue Youth Development independent living stipends program - 2 yrs | Total                  | 1,000,000  |
|    |       |         | B.1100(a)(19)(B) | 3440872402 | DCF-Continue Youth Development independent living stipends program - 2 yrs | Source of funds        |            |
| GF | OTHER | ONE_TIM | B.1100(a)(19)(B) | 3440872402 | DCF-Continue Youth Development independent living stipends program - 2 yrs | General fund           | 1,000,000  |
| T2 | OTHER | ONE_TIM | B.1100(a)(19)(B) | 3440872402 | DCF-Continue Youth Development independent living stipends program - 2 yrs | Total (Fund)           | 1,000,000  |
| GR | OTHER | ONE_TIM | B.1100(a)(19)(C) | 3440872403 | DCF-Emergency Housing - GA Program + Adverse Weather "Hybrid"              | Grants                 | 26,384,610 |
| T1 | OTHER | ONE_TIM | B.1100(a)(19)(C) | 3440872403 | DCF-Emergency Housing - GA Program + Adverse Weather "Hybrid"              | Total                  | 26,384,610 |
|    |       |         | B.1100(a)(19)(C) | 3440872403 | DCF-Emergency Housing - GA Program + Adverse Weather "Hybrid"              | Source of funds        |            |
| GF | OTHER | ONE_TIM | B.1100(a)(19)(C) | 3440872403 | DCF-Emergency Housing - GA Program + Adverse Weather "Hybrid"              | General fund           | 26,384,610 |
| T2 | OTHER | ONE_TIM | B.1100(a)(19)(C) | 3440872403 | DCF-Emergency Housing - GA Program + Adverse Weather "Hybrid"              | Total (Fund)           | 26,384,610 |
| OE | OTHER | ONE_TIM | B.1100(a)(15)(A) | 3330872401 | GMCB-VHCURES Database Implementation                                       | Operating expenses     | 620,000    |
| T1 | OTHER | ONE_TIM | B.1100(a)(15)(A) | 3330872401 | GMCB-VHCURES Database Implementation                                       | Total                  | 620,000    |
|    |       |         | B.1100(a)(15)(A) | 3330872401 | GMCB-VHCURES Database Implementation                                       | Source of funds        |            |
| GF | OTHER | ONE_TIM | B.1100(a)(15)(A) | 3330872401 | GMCB-VHCURES Database Implementation                                       | General fund           | 620,000    |
| T2 | OTHER | ONE_TIM | B.1100(a)(15)(A) | 3330872401 | GMCB-VHCURES Database Implementation                                       | Total (Fund)           | 620,000    |
| OE | OTHER | ONE_TIM | B.1100(a)(15)(B) | 3330872402 | GMCB-Health Finance Database Implementation                                | Operating expenses     | 120,500    |
| T1 | OTHER | ONE_TIM | B.1100(a)(15)(B) | 3330872402 | GMCB-Health Finance Database Implementation                                | Total                  | 120,500    |
|    |       |         | B.1100(a)(15)(B) | 3330872402 | GMCB-Health Finance Database Implementation                                | Source of funds        |            |
| GF | OTHER | ONE_TIM | B.1100(a)(15)(B) | 3330872402 | GMCB-Health Finance Database Implementation                                | General fund           | 120,500    |
| T2 | OTHER | ONE_TIM | B.1100(a)(15)(B) | 3330872402 | GMCB-Health Finance Database Implementation                                | Total (Fund)           | 120,500    |
| OE | OTHER | ONE_TIM | B.1100(a)(15)(C) | 3330872403 | GMCB-Health Resources Allocation Plan Tool Development                     | Operating expenses     | 50,000     |
| T1 | OTHER | ONE_TIM | B.1100(a)(15)(C) | 3330872403 | GMCB-Health Resources Allocation Plan Tool Development                     | Total                  | 50,000     |
|    |       |         | B.1100(a)(15)(C) | 3330872403 | GMCB-Health Resources Allocation Plan Tool Development                     | Source of funds        |            |
| GF | OTHER | ONE_TIM | B.1100(a)(15)(C) | 3330872403 | GMCB-Health Resources Allocation Plan Tool Development                     | General fund           | 50,000     |
| T2 | OTHER | ONE_TIM | B.1100(a)(15)(C) | 3330872403 | GMCB-Health Resources Allocation Plan Tool Development                     | Total (Fund)           | 50,000     |
| OE | OTHER | ONE_TIM | B.1100(a)(20)(A) | 4100872401 | DOL-New American Labor Force   | Operating expenses     | 200,000    |
| T1 | OTHER | ONE_TIM | B.1100(a)(20)(A) | 4100872401 | DOL-New American Labor Force   | Total                  | 200,000    |
|    |       |         | B.1100(a)(20)(A) | 4100872401 | DOL-New American Labor Force   | Source of funds        |            |
| GF | OTHER | ONE_TIM | B.1100(a)(20)(A) | 4100872401 | DOL-New American Labor Force   | General fund           | 200,000    |
| T2 | OTHER | ONE_TIM | B.1100(a)(20)(A) | 4100872401 | DOL-New American Labor Force   | Total (Fund)           | 200,000    |
| GR | OTHER | ONE_TIM | B.1100(a)(20)(B) | 4100872402 | DOL-Workforce Dev Work-based Learning & Training Funds                     | Grants                 | 1,000,000  |
| T1 | OTHER | ONE_TIM | B.1100(a)(20)(B) | 4100872402 | DOL-Workforce Dev Work-based Learning & Training Funds                     | Total                  | 1,000,000  |
|    |       |         | B.1100(a)(20)(B) | 4100872402 | DOL-Workforce Dev Work-based Learning & Training Funds                     | Source of funds        |            |
| GF | OTHER | ONE_TIM | B.1100(a)(20)(B) | 4100872402 | DOL-Workforce Dev Work-based Learning & Training Funds                     | General fund           | 1,000,000  |
| T2 | OTHER | ONE_TIM | B.1100(a)(20)(B) | 4100872402 | DOL-Workforce Dev Work-based Learning & Training Funds                     | Total (Fund)           | 1,000,000  |
| GR | OTHER | ONE_TIM | B.1100(a)(21)(A) | 6100872401 | ANR-Refrigerant Management   | Grants                 | 700,000    |
| T1 | OTHER | ONE_TIM | B.1100(a)(21)(A) | 6100872401 | ANR-Refrigerant Management   | Total                  | 700,000    |
|    |       |         | B.1100(a)(21)(A) | 6100872401 | ANR-Refrigerant Management   | Source of funds        |            |
| GF | OTHER | ONE_TIM | B.1100(a)(21)(A) | 6100872401 | ANR-Refrigerant Management   | General fund           | 700,000    |
| T2 | OTHER | ONE_TIM | B.1100(a)(21)(A) | 6100872401 | ANR-Refrigerant Management   | Total (Fund)           | 700,000    |
| PS | OTHER | ONE_TIM | B.1100(a)(21)(B) | 6100872402 | ANR-Climate Office Technical Analyses, Tools and Training                  | Personal Services      | 900,000    |
| T1 | OTHER | ONE_TIM | B.1100(a)(21)(B) | 6100872402 | ANR-Climate Office Technical Analyses, Tools and Training                  | Total                  | 900,000    |
|    |       |         | B.1100(a)(21)(B) | 6100872402 | ANR-Climate Office Technical Analyses, Tools and Training                  | Source of funds        |            |
| GF | OTHER | ONE_TIM | B.1100(a)(21)(B) | 6100872402 | ANR-Climate Office Technical Analyses, Tools and Training                  | General fund           | 900,000    |
| T2 | OTHER | ONE_TIM | B.1100(a)(21)(B) | 6100872402 | ANR-Climate Office Technical Analyses, Tools and Training                  | Total (Fund)           | 900,000    |
| GR | OTHER | ONE_TIM | B.1100(a)(21)(C) | 6100872403 | ANR-Clean Heat Homes   | Grants                 | 5,000,000  |
| T1 | OTHER | ONE_TIM | B.1100(a)(21)(C) | 6100872403 | ANR-Clean Heat Homes   | Total                  | 5,000,000  |
|    |       |         | B.1100(a)(21)(C) | 6100872403 | ANR-Clean Heat Homes   | Source of funds        |            |
| GF | OTHER | ONE_TIM | B.1100(a)(21)(C) | 6100872403 | ANR-Clean Heat Homes   | General fund           | 5,000,000  |
| T2 | OTHER | ONE_TIM | B.1100(a)(21)(C) | 6100872403 | ANR-Clean Heat Homes   | Total (Fund)           | 5,000,000  |
| PS | OTHER | ONE_TIM | B.1100(a)(21)(D) | 6100872404 | ANR-Environmental Justice Positions  | Personal Services      | 300,000    |
| T1 | OTHER | ONE_TIM | B.1100(a)(21)(D) | 6100872404 | ANR-Environmental Justice Positions  | Total                  | 300,000    |
|    |       |         | B.1100(a)(21)(D) | 6100872404 | ANR-Environmental Justice Positions  | Source of funds        |            |
| GF | OTHER | ONE_TIM | B.1100(a)(21)(D) | 6100872404 | ANR-Environmental Justice Positions  | General fund           | 300,000    |
| T2 | OTHER | ONE_TIM | B.1100(a)(21)(D) | 6100872404 | ANR-Environmental Justice Positions  | Total (Fund)           | 300,000    |
| GR | OTHER | ONE_TIM | B.1100(a)(22)    | 6120872401 | DFW-Wildlife Crop Damage Payment   | Grants                 | 150,000    |
| T1 | OTHER | ONE_TIM | B.1100(a)(22)    | 6120872401 | DFW-Wildlife Crop Damage Payment   | Total                  | 150,000    |
|    |       |         | B.1100(a)(22)    | 6120872401 | DFW-Wildlife Crop Damage Payment   | Source of funds        |            |
| GF | OTHER | ONE_TIM | B.1100(a)(22)    | 6120872401 | DFW-Wildlife Crop Damage Payment   | General fund           | 150,000    |
| T2 | OTHER | ONE_TIM | B.1100(a)(22)    | 6120872401 | DFW-Wildlife Crop Damage Payment   | Total (Fund)           | 150,000    |
| PS | OTHER | ONE_TIM | B.1100(a)(23)(A) | 6130872401 | FPR-Parks Staff Housing  | Personal Services      | 500,000    |
| T1 | OTHER | ONE_TIM | B.1100(a)(23)(A) | 6130872401 | FPR-Parks Staff Housing  | Total                  | 500,000    |
|    |       |         | B.1100(a)(23)(A) | 6130872401 | FPR-Parks Staff Housing  | Source of funds        |            |
| GF | OTHER | ONE_TIM | B.1100(a)(23)(A) | 6130872401 | FPR-Parks Staff Housing  | General fund           | 500,000    |
| T2 | OTHER | ONE_TIM | B.1100(a)(23)(A) | 6130872401 | FPR-Parks Staff Housing  | Total (Fund)           | 500,000    |
| GR | OTHER | ONE_TIM | B.1100(a)(23)(B) | 6130872402 | FPR-Outdoor Recreation Grant Match for Small Communities                   | Grants                 | 1,000,000  |
| T1 | OTHER | ONE_TIM | B.1100(a)(23)(B) | 6130872402 | FPR-Outdoor Recreation Grant Match for Small Communities                   | Total                  | 1,000,000  |
|    |       |         | B.1100(a)(23)(B) | 6130872402 | FPR-Outdoor Recreation Grant Match for Small Communities                   | Source of funds        |            |
| GF | OTHER | ONE_TIM | B.1100(a)(23)(B) | 6130872402 | FPR-Outdoor Recreation Grant Match for Small Communities                   | General fund           | 1,000,000  |
| T2 | OTHER | ONE_TIM | B.1100(a)(23)(B) | 6130872402 | FPR-Outdoor Recreation Grant Match for Small Communities                   | Total (Fund)           | 1,000,000  |
| PS | OTHER | ONE_TIM | B.1100(a)(23)(C) | 6130872403 | FPR-EAB Mitigation / Low Income Heating Assistance                         | Personal Services      | 500,000    |
| T1 | OTHER | ONE_TIM | B.1100(a)(23)(C) | 6130872403 | FPR-EAB Mitigation / Low Income Heating Assistance                         | Total                  | 500,000    |
|    |       |         | B.1100(a)(23)(C) | 6130872403 | FPR-EAB Mitigation / Low Income Heating Assistance                         | Source of funds        |            |
| GF | OTHER | ONE_TIM | B.1100(a)(23)(C) | 6130872403 | FPR-EAB Mitigation / Low Income Heating Assistance                         | General fund           | 500,000    |
| T2 | OTHER | ONE_TIM | B.1100(a)(23)(C) | 6130872403 | FPR-EAB Mitigation / Low Income Heating Assistance                         | Total (Fund)           | 500,000    |
| PS | OTHER | ONE_TIM | B.1101(a)(7)(D)  | 6130872404 | FPR-IJIA - 4 Limited Service Water Quality Positions                       | Personal Services      | 402,525    |
| T1 | OTHER | ONE_TIM | B.1101(a)(7)(D)  | 6130872404 | FPR-IJIA - 4 Limited Service Water Quality Positions                       | Total                  | 402,525    |
|    |       |         | B.1101(a)(7)(D)  | 6130872404 | FPR-IJIA - 4 Limited Service Water Quality Positions                       | Source of funds        |            |
| FF | OTHER | ONE_TIM | B.1101(a)(7)(D)  | 6130872404 | FPR-IJIA - 4 Limited Service Water Quality Positions                       | Federal funds          | 402,525    |
| T2 | OTHER | ONE_TIM | B.1101(a)(7)(D)  | 6130872404 | FPR-IJIA - 4 Limited Service Water Quality Positions                       | Total (Fund)           | 402,525    |
| PS | OTHER | ONE_TIM | B.1101(a)(5)(A)  | 6130872405 | FPR-CWF - 1 Limited Service Water Quality Position                         | Personal Services      | 93,613     |
| T1 | OTHER | ONE_TIM | B.1101(a)(5)(A)  | 6130872405 | FPR-CWF - 1 Limited Service Water Quality Position                         | Total                  | 93,613     |
|    |       |         | B.1101(a)(5)(A)  | 6130872405 | FPR-CWF - 1 Limited Service Water Quality Position                         | Source of funds        |            |
| SF | OTHER | ONE_TIM | B.1101(a)(5)(A)  | 6130872405 | FPR-CWF - 1 Limited Service Water Quality Position                         | Special funds          | 93,613     |
| T2 | OTHER | ONE_TIM | B.1101(a)(5)(A)  | 6130872405 | FPR-CWF - 1 Limited Service Water Quality Position                         | Total (Fund)           | 93,613     |
| PS | OTHER | ONE_TIM | B.1100(a)(24)(A) | 6140872401 | DEC-Healthy Homes Initiative   | Personal Services      | 1,000,000  |

|    |       |         |                  |            |  |                    |                 |            |
|----|-------|---------|------------------|------------|--|--------------------|-----------------|------------|
| GR | OTHER | ONE_TIM | B.1100(a)(24)(A) | 6140872401 | DEC-Healthy Homes Initiative                               | Grants             |                 | 9,000,000  |
| T1 | OTHER | ONE_TIM | B.1100(a)(24)(A) | 6140872401 | DEC-Healthy Homes Initiative                               | Total              |                 | 10,000,000 |
|    |       |         |                  |            |  |                    | Source of funds |            |
| GF | OTHER | ONE_TIM | B.1100(a)(24)(A) | 6140872401 | DEC-Healthy Homes Initiative                               | General fund       |                 | 10,000,000 |
| T2 | OTHER | ONE_TIM | B.1100(a)(24)(A) | 6140872401 | DEC-Healthy Homes Initiative                               | Total (Fund)       |                 | 10,000,000 |
| PS | OTHER | ONE_TIM | B.1100(a)(24)(B) | 6140872402 | DEC-BRELLA / Brownfields One-Time                          | Personal Services  |                 | 2,500,000  |
| T1 | OTHER | ONE_TIM | B.1100(a)(24)(B) | 6140872402 | DEC-BRELLA / Brownfields One-Time                          | Total              |                 | 2,500,000  |
|    |       |         |                  |            |  |                    | Source of funds |            |
| GF | OTHER | ONE_TIM | B.1100(a)(24)(B) | 6140872402 | DEC-BRELLA / Brownfields One-Time                          | General fund       |                 | 2,500,000  |
| T2 | OTHER | ONE_TIM | B.1100(a)(24)(B) | 6140872402 | DEC-BRELLA / Brownfields One-Time                          | Total (Fund)       |                 | 2,500,000  |
| GR | OTHER | ONE_TIM | B.1101(a)(2)(A)  | 6140872403 | DEC-PFAS Remediation                                       | Grants             |                 | 9,000,000  |
| T1 | OTHER | ONE_TIM | B.1101(a)(2)(A)  | 6140872403 | DEC-PFAS Remediation                                       | Total              |                 | 9,000,000  |
|    |       |         |                  |            |  |                    | Source of funds |            |
| SF | OTHER | ONE_TIM | B.1101(a)(2)(A)  | 6140872403 | DEC-PFAS Remediation                                       | Special funds      |                 | 9,000,000  |
| T2 | OTHER | ONE_TIM | B.1101(a)(2)(A)  | 6140872403 | DEC-PFAS Remediation                                       | Total (Fund)       |                 | 9,000,000  |
| PS | OTHER | ONE_TIM | B.1100(a)(24)(C) | 6140872404 | DEC-PFAS Technical Assistance                              | Personal Services  |                 | 1,000,000  |
| T1 | OTHER | ONE_TIM | B.1100(a)(24)(C) | 6140872404 | DEC-PFAS Technical Assistance                              | Total              |                 | 1,000,000  |
|    |       |         |                  |            |  |                    | Source of funds |            |
| GF | OTHER | ONE_TIM | B.1100(a)(24)(C) | 6140872404 | DEC-PFAS Technical Assistance                              | General fund       |                 | 1,000,000  |
| T2 | OTHER | ONE_TIM | B.1100(a)(24)(C) | 6140872404 | DEC-PFAS Technical Assistance                              | Total (Fund)       |                 | 1,000,000  |
| PS | OTHER | ONE_TIM | B.1100(a)(24)(D) | 6140872405 | DEC-Emissions Repair Program (FY24-FY27)                   | Personal Services  |                 | 1,000,000  |
| T1 | OTHER | ONE_TIM | B.1100(a)(24)(D) | 6140872405 | DEC-Emissions Repair Program (FY24-FY27)                   | Total              |                 | 1,000,000  |
|    |       |         |                  |            |  |                    | Source of funds |            |
| GF | OTHER | ONE_TIM | B.1100(a)(24)(D) | 6140872405 | DEC-Emissions Repair Program (FY24-FY27)                   | General fund       |                 | 1,000,000  |
| T2 | OTHER | ONE_TIM | B.1100(a)(24)(D) | 6140872405 | DEC-Emissions Repair Program (FY24-FY27)                   | Total (Fund)       |                 | 1,000,000  |
| PS | OTHER | ONE_TIM | B.1100(a)(25)(A) | 6215872401 | NRB-Digitization NRB Records                               | Personal Services  |                 | 200,000    |
| OE | OTHER | ONE_TIM | B.1100(a)(25)(A) | 6215872401 | NRB-Digitization NRB Records                               | Operating expenses |                 | 800,000    |
| T1 | OTHER | ONE_TIM | B.1100(a)(25)(A) | 6215872401 | NRB-Digitization NRB Records                               | Total              |                 | 1,000,000  |
|    |       |         |                  |            |  |                    | Source of funds |            |
| GF | OTHER | ONE_TIM | B.1100(a)(25)(A) | 6215872401 | NRB-Digitization NRB Records                               | General fund       |                 | 1,000,000  |
| T2 | OTHER | ONE_TIM | B.1100(a)(25)(A) | 6215872401 | NRB-Digitization NRB Records                               | Total (Fund)       |                 | 1,000,000  |
| OE | OTHER | ONE_TIM | B.1100(a)(25)(B) | 6215872402 | NRB-Contract for Act 250 Study                             | Operating expenses |                 | 200,000    |
| T1 | OTHER | ONE_TIM | B.1100(a)(25)(B) | 6215872402 | NRB-Contract for Act 250 Study                             | Total              |                 | 200,000    |
|    |       |         |                  |            |  |                    | Source of funds |            |
| GF | OTHER | ONE_TIM | B.1100(a)(25)(B) | 6215872402 | NRB-Contract for Act 250 Study                             | General fund       |                 | 200,000    |
| T2 | OTHER | ONE_TIM | B.1100(a)(25)(B) | 6215872402 | NRB-Contract for Act 250 Study                             | Total (Fund)       |                 | 200,000    |
| PS | OTHER | ONE_TIM | B.1100(a)(26)    | 7100872401 | ACCD-Vermont 250th Commission                              | Personal Services  |                 | 117,000    |
| T1 | OTHER | ONE_TIM | B.1100(a)(26)    | 7100872401 | ACCD-Vermont 250th Commission                              | Total              |                 | 117,000    |
|    |       |         |                  |            |  |                    | Source of funds |            |
| GF | OTHER | ONE_TIM | B.1100(a)(26)    | 7100872401 | ACCD-Vermont 250th Commission                              | General fund       |                 | 117,000    |
| T2 | OTHER | ONE_TIM | B.1100(a)(26)    | 7100872401 | ACCD-Vermont 250th Commission                              | Total (Fund)       |                 | 117,000    |
| PS | OTHER | ONE_TIM | B.1100(a)(27)(A) | 7110872401 | HCD-Land Value Tax Feasibility Study                       | Personal Services  |                 | 150,000    |
| T1 | OTHER | ONE_TIM | B.1100(a)(27)(A) | 7110872401 | HCD-Land Value Tax Feasibility Study                       | Total              |                 | 150,000    |
|    |       |         |                  |            |  |                    | Source of funds |            |
| GF | OTHER | ONE_TIM | B.1100(a)(27)(A) | 7110872401 | HCD-Land Value Tax Feasibility Study                       | General fund       |                 | 150,000    |
| T2 | OTHER | ONE_TIM | B.1100(a)(27)(A) | 7110872401 | HCD-Land Value Tax Feasibility Study                       | Total (Fund)       |                 | 150,000    |
| GR | OTHER | ONE_TIM | B.1100(a)(27)(B) | 7110872402 | HCD-Rental Housing Development Proposal ("Missing Middle") | Grants             |                 | 20,000,000 |
| T1 | OTHER | ONE_TIM | B.1100(a)(27)(B) | 7110872402 | HCD-Rental Housing Development Proposal ("Missing Middle") | Total              |                 | 20,000,000 |
|    |       |         |                  |            |  |                    | Source of funds |            |
| GF | OTHER | ONE_TIM | B.1100(a)(27)(B) | 7110872402 | HCD-Rental Housing Development Proposal ("Missing Middle") | General fund       |                 | 20,000,000 |
| T2 | OTHER | ONE_TIM | B.1100(a)(27)(B) | 7110872402 | HCD-Rental Housing Development Proposal ("Missing Middle") | Total (Fund)       |                 | 20,000,000 |
| GR | OTHER | ONE_TIM | B.1100(a)(27)(C) | 7110872403 | HCD-VHIP Program Changes                                   | Grants             |                 | 15,000,000 |
| T1 | OTHER | ONE_TIM | B.1100(a)(27)(C) | 7110872403 | HCD-VHIP Program Changes                                   | Total              |                 | 15,000,000 |
|    |       |         |                  |            |  |                    | Source of funds |            |
| GF | OTHER | ONE_TIM | B.1100(a)(27)(C) | 7110872403 | HCD-VHIP Program Changes                                   | General fund       |                 | 15,000,000 |
| T2 | OTHER | ONE_TIM | B.1100(a)(27)(C) | 7110872403 | HCD-VHIP Program Changes                                   | Total (Fund)       |                 | 15,000,000 |
| GR | OTHER | ONE_TIM | B.1100(a)(27)(D) | 7110872404 | HCD-Muni & Regional Planning Funding for zoning changes    | Grants             |                 | 500,000    |
| T1 | OTHER | ONE_TIM | B.1100(a)(27)(D) | 7110872404 | HCD-Muni & Regional Planning Funding for zoning changes    | Total              |                 | 500,000    |
|    |       |         |                  |            |  |                    | Source of funds |            |
| GF | OTHER | ONE_TIM | B.1100(a)(27)(D) | 7110872404 | HCD-Muni & Regional Planning Funding for zoning changes    | General fund       |                 | 500,000    |
| T2 | OTHER | ONE_TIM | B.1100(a)(27)(D) | 7110872404 | HCD-Muni & Regional Planning Funding for zoning changes    | Total (Fund)       |                 | 500,000    |
| PS | OTHER | ONE_TIM | B.1100(a)(28)(A) | 7120872401 | DED-Vermont Training Program                               | Personal Services  |                 | 100,000    |
| GR | OTHER | ONE_TIM | B.1100(a)(28)(A) | 7120872401 | DED-Vermont Training Program                               | Grants             |                 | 4,900,000  |
| T1 | OTHER | ONE_TIM | B.1100(a)(28)(A) | 7120872401 | DED-Vermont Training Program                               | Total              |                 | 5,000,000  |
|    |       |         |                  |            |  |                    | Source of funds |            |
| GF | OTHER | ONE_TIM | B.1100(a)(28)(A) | 7120872401 | DED-Vermont Training Program                               | General fund       |                 | 5,000,000  |
| T2 | OTHER | ONE_TIM | B.1100(a)(28)(A) | 7120872401 | DED-Vermont Training Program                               | Total (Fund)       |                 | 5,000,000  |
| PS | OTHER | ONE_TIM | B.1100(a)(28)(B) | 7120872402 | DED-Brownfields Redevelopment Funding                      | Personal Services  |                 | 100,000    |
| GR | OTHER | ONE_TIM | B.1100(a)(28)(B) | 7120872402 | DED-Brownfields Redevelopment Funding                      | Grants             |                 | 9,900,000  |
| T1 | OTHER | ONE_TIM | B.1100(a)(28)(B) | 7120872402 | DED-Brownfields Redevelopment Funding                      | Total              |                 | 10,000,000 |
|    |       |         |                  |            |  |                    | Source of funds |            |
| GF | OTHER | ONE_TIM | B.1100(a)(28)(B) | 7120872402 | DED-Brownfields Redevelopment Funding                      | General fund       |                 | 10,000,000 |
| T2 | OTHER | ONE_TIM | B.1100(a)(28)(B) | 7120872402 | DED-Brownfields Redevelopment Funding                      | Total (Fund)       |                 | 10,000,000 |
| PS | OTHER | ONE_TIM | B.1100(a)(28)(C) | 7120872403 | DED-New & Relocated Worker Grants                          | Personal Services  |                 | 100,000    |
| GR | OTHER | ONE_TIM | B.1100(a)(28)(C) | 7120872403 | DED-New & Relocated Worker Grants                          | Grants             |                 | 3,900,000  |
| T1 | OTHER | ONE_TIM | B.1100(a)(28)(C) | 7120872403 | DED-New & Relocated Worker Grants                          | Total              |                 | 4,000,000  |
|    |       |         |                  |            |  |                    | Source of funds |            |
| GF | OTHER | ONE_TIM | B.1100(a)(28)(C) | 7120872403 | DED-New & Relocated Worker Grants                          | General fund       |                 | 4,000,000  |
| T2 | OTHER | ONE_TIM | B.1100(a)(28)(C) | 7120872403 | DED-New & Relocated Worker Grants                          | Total (Fund)       |                 | 4,000,000  |
| PS | OTHER | ONE_TIM | B.1100(a)(28)(D) | 7120872404 | DED-Regional Investment & Growth Fund                      | Personal Services  |                 | 50,000     |
| GR | OTHER | ONE_TIM | B.1100(a)(28)(D) | 7120872404 | DED-Regional Investment & Growth Fund                      | Grants             |                 | 9,950,000  |
| T1 | OTHER | ONE_TIM | B.1100(a)(28)(D) | 7120872404 | DED-Regional Investment & Growth Fund                      | Total              |                 | 10,000,000 |
|    |       |         |                  |            |  |                    | Source of funds |            |
| GF | OTHER | ONE_TIM | B.1100(a)(28)(D) | 7120872404 | DED-Regional Investment & Growth Fund                      | General fund       |                 | 10,000,000 |
| T2 | OTHER | ONE_TIM | B.1100(a)(28)(D) | 7120872404 | DED-Regional Investment & Growth Fund                      | Total (Fund)       |                 | 10,000,000 |
| PS | OTHER | ONE_TIM | B.1100(a)(28)(E) | 7120872405 | DED-VT Council on Rural Dev. - match for \$10M HUD grant   | Personal Services  |                 | 18,000     |
| T1 | OTHER | ONE_TIM | B.1100(a)(28)(E) | 7120872405 | DED-VT Council on Rural Dev. - match for \$10M HUD grant   | Total              |                 | 18,000     |
|    |       |         |                  |            |  |                    | Source of funds |            |
| GF | OTHER | ONE_TIM | B.1100(a)(28)(E) | 7120872405 | DED-VT Council on Rural Dev. - match for \$10M HUD grant   | General fund       |                 | 18,000     |
| T2 | OTHER | ONE_TIM | B.1100(a)(28)(E) | 7120872405 | DED-VT Council on Rural Dev. - match for \$10M HUD grant   | Total (Fund)       |                 | 18,000     |
| GR | OTHER | ONE_TIM | B.1100(a)(28)(F) | 7120872406 | DED-Innovate NEK Build to Scale                            | Grants             |                 | 350,000    |
| T1 | OTHER | ONE_TIM | B.1100(a)(28)(F) | 7120872406 | DED-Innovate NEK Build to Scale                            | Total              |                 | 350,000    |
|    |       |         |                  |            |  |                    | Source of funds |            |
| GF | OTHER | ONE_TIM | B.1100(a)(28)(F) | 7120872406 | DED-Innovate NEK Build to Scale                            | General fund       |                 | 350,000    |
| T2 | OTHER | ONE_TIM | B.1100(a)(28)(F) | 7120872406 | DED-Innovate NEK Build to Scale                            | Total (Fund)       |                 | 350,000    |
| GR | OTHER | ONE_TIM | B.1100(a)(29)    | 8100872401 | AOT-Rail Trail Community Connection Grants                 | Grants             |                 | 3,000,000  |
| T1 | OTHER | ONE_TIM | B.1100(a)(29)    | 8100872401 | AOT-Rail Trail Community Connection Grants                 | Total              |                 | 3,000,000  |
|    |       |         |                  |            |  |                    | Source of funds |            |
| GF | OTHER | ONE_TIM | B.1100(a)(29)    | 8100872401 | AOT-Rail Trail Community Connection Grants                 | General fund       |                 | 3,000,000  |
| T2 | OTHER | ONE_TIM | B.1100(a)(29)    | 8100872401 | AOT-Rail Trail Community Connection Grants                 | Total (Fund)       |                 | 3,000,000  |
| GR | OTHER | ONE_TIM | B.1100(a)(30)    | 9150872401 | VHCB-One-time to fund at FY23 base level                   | Grants             |                 | 10,000,000 |

|         |       |         |               |            |  |  |                 |                |
|---------|-------|---------|---------------|------------|--|--|-----------------|----------------|
| T1      | OTHER | ONE_TIM | B.1100(a)(30) | 9150872401 | VHCB-One-time to fund at FY23 base level       | Total                                  |                 | 10,000,000     |
|         |       |         | B.1100(a)(30) | 9150872401 | VHCB-One-time to fund at FY23 base level       |  | Source of funds |                |
| GF      | OTHER | ONE_TIM | B.1100(a)(30) | 9150872401 | VHCB-One-time to fund at FY23 base level       | General fund                           |                 | 10,000,000     |
| T2      | OTHER | ONE_TIM | B.1100(a)(30) | 9150872401 | VHCB-One-time to fund at FY23 base level       | Total (Fund)                           |                 | 10,000,000     |
| TT1     |       |         | B.1100        |            | Total One-Times                                | Total one-times                        |                 | 364,518,824    |
| TPS     |       |         | B.1100        |            | Total One-Times                                | Personal services                      |                 | 66,090,190     |
| TOE     |       |         | B.1100        |            | Total One-Times                                | Operating expenses                     |                 | 33,924,980     |
| TGR     |       |         | B.1100        |            | Total One-Times                                | Grants                                 |                 | 264,503,654    |
|         |       |         | B.1100        |            | Total One-Times                                |  | Source of funds |                |
| TGF     |       |         | B.1100        |            | Total One-Times                                | General fund                           |                 | 288,923,549    |
| TSF     |       |         | B.1001        |            | Total One-Times                                | Transportation fund                    |                 | 2,500,000      |
| TCSFRF  |       |         | B.1100        |            | Total One-Times                                | Special funds                          |                 | 27,043,613     |
| TFF     |       |         | B.1100        |            | Total One-Times                                | Coronavirus State Fiscal Recovery Fund |                 | -              |
| TGC     |       |         | B.1100        |            | Total One-Times                                | Federal funds                          |                 | 25,872,862     |
| TGC     |       |         | B.1100        |            | Total One-Times                                | Global Commitment fund                 |                 | 20,178,800     |
| TARPACF |       |         | B.1100        |            | Total One-Times                                | Interdepartmental transfers            |                 | -              |
| TT2     |       |         | B.1100        |            | Total One-Times                                | ARPA Capital Projects Fund             |                 | -              |
|         |       |         |               |            | Total One-Times                                | Total (Fund)                           |                 | 364,518,824    |
| TTPS    |       |         |               |            | TOTALS - ALL APPROPRIATIONS (NOT PART OF BILL) | Personal services                      |                 | 1,692,959,969  |
| TTOE    |       |         |               |            | TOTALS - ALL APPROPRIATIONS (NOT PART OF BILL) | Operating expenses                     |                 | 979,696,927    |
| TTGR    |       |         |               |            | TOTALS - ALL APPROPRIATIONS (NOT PART OF BILL) | Grants                                 |                 | 7,904,681,471  |
| TTT1    |       |         |               |            | TOTALS - ALL APPROPRIATIONS (NOT PART OF BILL) | Total                                  |                 | 10,577,338,367 |
|         |       |         |               |            | TOTALS - ALL APPROPRIATIONS (NOT PART OF BILL) |  | Source of funds |                |
| TTGF    |       |         |               |            | TOTALS - ALL APPROPRIATIONS (NOT PART OF BILL) | General fund                           |                 | 2,316,461,700  |
| TTTT    |       |         |               |            | TOTALS - ALL APPROPRIATIONS (NOT PART OF BILL) | Transportation fund                    |                 | 335,066,110    |
| TTTIB   |       |         |               |            | TOTALS - ALL APPROPRIATIONS (NOT PART OF BILL) | TIB fund                               |                 | 25,229,215     |
| TTSF    |       |         |               |            | TOTALS - ALL APPROPRIATIONS (NOT PART OF BILL) | Special funds                          |                 | 422,211,956    |
| TTTOB   |       |         |               |            | TOTALS - ALL APPROPRIATIONS (NOT PART OF BILL) | Tobacco fund                           |                 | 24,474,439     |
| TTSHC   |       |         |               |            | TOTALS - ALL APPROPRIATIONS (NOT PART OF BILL) | State health care resources fund       |                 | 25,265,312     |
| TTFW    |       |         |               |            | TOTALS - ALL APPROPRIATIONS (NOT PART OF BILL) | Fish & Wildlife fund                   |                 | 10,921,090     |
| TTTF    |       |         |               |            | TOTALS - ALL APPROPRIATIONS (NOT PART OF BILL) | Education fund                         |                 | 2,079,364,195  |
| TCSFRF  |       |         |               |            | TOTALS - ALL APPROPRIATIONS (NOT PART OF BILL) | Coronavirus State Fiscal Recovery Fund |                 | -              |
| TARPACF |       |         |               |            | TOTALS - ALL APPROPRIATIONS (NOT PART OF BILL) | ARPA Capital Projects Fund             |                 | -              |
| TTFF    |       |         |               |            | TOTALS - ALL APPROPRIATIONS (NOT PART OF BILL) | Federal funds                          |                 | 3,103,982,400  |
| TTAR    |       |         |               |            | TOTALS - ALL APPROPRIATIONS (NOT PART OF BILL) | ARRA funds                             |                 | -              |
| TTTDB   |       |         |               |            | TOTALS - ALL APPROPRIATIONS (NOT PART OF BILL) | TIB debt service fund                  |                 | -              |
| TTGC    |       |         |               |            | TOTALS - ALL APPROPRIATIONS (NOT PART OF BILL) | Global Commitment fund                 |                 | 1,904,262,155  |
| TTISF   |       |         |               |            | TOTALS - ALL APPROPRIATIONS (NOT PART OF BILL) | Internal service funds                 |                 | 229,234,960    |
| TTIDT   |       |         |               |            | TOTALS - ALL APPROPRIATIONS (NOT PART OF BILL) | Interdepartmental transfers            |                 | 69,093,018     |
| TTLM    |       |         |               |            | TOTALS - ALL APPROPRIATIONS (NOT PART OF BILL) | Local match                            |                 | 11,175,979     |
| TTPER   |       |         |               |            | TOTALS - ALL APPROPRIATIONS (NOT PART OF BILL) | Permanent trust funds                  |                 | 25,000         |
| TTENT   |       |         |               |            | TOTALS - ALL APPROPRIATIONS (NOT PART OF BILL) | Enterprise funds                       |                 | 13,820,611     |
| TTPEN   |       |         |               |            | TOTALS - ALL APPROPRIATIONS (NOT PART OF BILL) | Pension trust funds                    |                 | 5,557,257      |
| TTPPF   |       |         |               |            | TOTALS - ALL APPROPRIATIONS (NOT PART OF BILL) | Private purpose trust funds            |                 | 1,192,970      |
| TTT2    |       |         |               |            | TOTALS - ALL APPROPRIATIONS (NOT PART OF BILL) | Total (Fund)                           |                 | 10,577,338,367 |
|         |       |         |               |            |  |  |                 | -              |
|         |       |         |               |            | ***OTHER BILLS**                               |  |                 | -              |
| TT1     |       |         |               |            | Total Other Bills                              | Total other bills                      |                 | -              |
| TPS     |       |         |               |            | Total Other Bills                              | Personal services                      |                 | -              |
| TOE     |       |         |               |            | Total Other Bills                              | Operating expenses                     |                 | -              |
| TGR     |       |         |               |            | Total Other Bills                              | Grants                                 |                 | -              |
|         |       |         |               |            | Total Other Bills                              |  | Source of funds |                |
| TGF     |       |         |               |            | Total Other Bills                              | General fund                           |                 | -              |
| TSF     |       |         |               |            | Total Other Bills                              | Special funds                          |                 | -              |
| TCSFRF  |       |         |               |            | Total Other Bills                              | Coronavirus State Fiscal Recovery Fund |                 | -              |
| TARPACF |       |         |               |            | Total Other Bills                              | ARPA Capital Projects Fund             |                 | -              |
| TEF     |       |         |               |            | Total Other Bills                              | Education fund                         |                 | -              |
| TFF     |       |         |               |            | Total Other Bills                              | Federal funds                          |                 | -              |
| TGC     |       |         |               |            | Total Other Bills                              | Global Commitment fund                 |                 | -              |
| TT2     |       |         |               |            | Total Other Bills                              | Total (Fund)                           |                 | -              |
| TTPS    |       |         |               |            | TOTALS - ALL APPROPRIATIONS (NOT PART OF BILL) | Personal services                      |                 | 1,692,959,969  |
| TTOE    |       |         |               |            | TOTALS - ALL APPROPRIATIONS (NOT PART OF BILL) | Operating expenses                     |                 | 979,696,927    |
| TTGR    |       |         |               |            | TOTALS - ALL APPROPRIATIONS (NOT PART OF BILL) | Grants                                 |                 | 7,904,681,471  |
| TTT1    |       |         |               |            | TOTALS - ALL APPROPRIATIONS (NOT PART OF BILL) | Total                                  |                 | 10,577,338,367 |
|         |       |         |               |            | TOTALS - ALL APPROPRIATIONS (NOT PART OF BILL) |  | Source of funds |                |
| TTGF    |       |         |               |            | TOTALS - ALL APPROPRIATIONS (NOT PART OF BILL) | General fund                           |                 | 2,316,461,700  |
| TTTT    |       |         |               |            | TOTALS - ALL APPROPRIATIONS (NOT PART OF BILL) | Transportation fund                    |                 | 335,066,110    |
| TTTIB   |       |         |               |            | TOTALS - ALL APPROPRIATIONS (NOT PART OF BILL) | TIB fund                               |                 | 25,229,215     |
| TTSF    |       |         |               |            | TOTALS - ALL APPROPRIATIONS (NOT PART OF BILL) | Special funds                          |                 | 422,211,956    |
| TTTOB   |       |         |               |            | TOTALS - ALL APPROPRIATIONS (NOT PART OF BILL) | Tobacco fund                           |                 | 24,474,439     |
| TTSHC   |       |         |               |            | TOTALS - ALL APPROPRIATIONS (NOT PART OF BILL) | State health care resources fund       |                 | 25,265,312     |
| TTFW    |       |         |               |            | TOTALS - ALL APPROPRIATIONS (NOT PART OF BILL) | Fish & Wildlife fund                   |                 | 10,921,090     |
| TTTF    |       |         |               |            | TOTALS - ALL APPROPRIATIONS (NOT PART OF BILL) | Education fund                         |                 | 2,079,364,195  |
| TCSFRF  |       |         |               |            | TOTALS - ALL APPROPRIATIONS (NOT PART OF BILL) | Coronavirus State Fiscal Recovery Fund |                 | -              |
| TARPACF |       |         |               |            | TOTALS - ALL APPROPRIATIONS (NOT PART OF BILL) | ARPA Capital Projects Fund             |                 | -              |
| TTFF    |       |         |               |            | TOTALS - ALL APPROPRIATIONS (NOT PART OF BILL) | Federal funds                          |                 | 3,103,982,400  |
| TTAR    |       |         |               |            | TOTALS - ALL APPROPRIATIONS (NOT PART OF BILL) | ARRA funds                             |                 | -              |
| TTTDB   |       |         |               |            | TOTALS - ALL APPROPRIATIONS (NOT PART OF BILL) | TIB debt service fund                  |                 | -              |
| TTGC    |       |         |               |            | TOTALS - ALL APPROPRIATIONS (NOT PART OF BILL) | Global Commitment fund                 |                 | 1,904,262,155  |
| TTISF   |       |         |               |            | TOTALS - ALL APPROPRIATIONS (NOT PART OF BILL) | Internal service funds                 |                 | 229,234,960    |
| TTIDT   |       |         |               |            | TOTALS - ALL APPROPRIATIONS (NOT PART OF BILL) | Interdepartmental transfers            |                 | 69,093,018     |
| TTLM    |       |         |               |            | TOTALS - ALL APPROPRIATIONS (NOT PART OF BILL) | Local match                            |                 | 11,175,979     |
| TTPER   |       |         |               |            | TOTALS - ALL APPROPRIATIONS (NOT PART OF BILL) | Permanent trust funds                  |                 | 25,000         |
| TTENT   |       |         |               |            | TOTALS - ALL APPROPRIATIONS (NOT PART OF BILL) | Enterprise funds                       |                 | 13,820,611     |
| TTPEN   |       |         |               |            | TOTALS - ALL APPROPRIATIONS (NOT PART OF BILL) | Pension trust funds                    |                 | 5,557,257      |
| TTPPF   |       |         |               |            | TOTALS - ALL APPROPRIATIONS (NOT PART OF BILL) | Private purpose trust funds            |                 | 1,192,970      |
| TTT2    |       |         |               |            | TOTALS - ALL APPROPRIATIONS (NOT PART OF BILL) | Total (Fund)                           |                 | 10,577,338,367 |
|         |       |         |               |            |  | Unduplicated                           |                 | 8374748234     |