

Department: Human Services Central Office

Appropriation: Global Commitment

Deplid: 3400004000

MAJOR OBJECT	FY10 Budget As Passed	FY10 Actual	FY11 Budget As Passed	FY11 Estimated	FY12 Governor Proposed
Grants	1,009,425,249	1,013,170,998	1,069,564,058	1,092,616,680	1,073,351,208
Total	1,009,425,249	1,013,170,998	1,069,564,058	1,092,616,680	1,073,351,208
General Fund	56,946,630	67,895,415	66,312,737	86,968,241	136,192,024
Special Fund	223,059,406	217,524,469	242,718,796	249,051,785	301,251,009
American Recovery & Reinvestment A	111,206,921	113,659,717	114,748,181	95,749,229	0
Federal Revenue Fund	617,849,638	614,091,397	645,426,677	660,489,758	635,480,040
FUND TYPE					
Interdepartmental Transfer	362,654	0	357,667	357,667	428,135
Total	1,009,425,249	1,013,170,998	1,069,564,058	1,092,616,680	1,073,351,208

Agency Name: Agency of Human Services
 Program: 3400004000 Global Commitment
 Reporting Level: 0AHS-3400-0012-0001-0000-0000

Description	1 Object/Revenue	Code	2 FY10 Budget As Passed	3 FY10 Actual	4 FY11 Budget As Passed	5 FY11 Estimated	6 FY12 Governor Proposed	7
EXPENDITURES								
Other Grants		600200	107,134,735	1,013,170,998	1,069,564,058	1,092,616,680	1,073,351,208	0
Medical Services Grants		604250	902,290,514	0	0	0	0	0
AHS COST ALLOCATION EXP. ACCT.		799090	0	0	0	0	0	0
AHS Grants Budgets		006125	1,009,425,249	1,013,170,998	1,069,564,058	1,092,616,680	1,073,351,208	0
EXPENDITURE TOTALS								
			1,009,425,249	1,013,170,998	1,069,564,058	1,092,616,680	1,073,351,208	0
MEANS OF FUNDING								
Federal Revenue Fund		22005	617,849,638	614,091,397	645,426,677	660,489,758	635,480,040	0
American Recovery & Reinvest. Act		22040	111,206,921	113,659,717	114,748,181	95,749,229	0	0
General Fund		10000	56,946,630	67,895,415	66,312,737	86,968,241	136,192,024	0
Federal Revenue Fund		102560	617,849,638	614,091,397	645,426,677	660,489,758	635,480,040	0
American Recovery & Reinvestment Act		102565	111,206,921	113,659,717	114,748,181	95,749,229	0	0
General Fund		102590	56,946,630	67,895,415	66,312,737	86,968,241	136,192,024	0
Insurance Regulatory & Suprv		21075	780,227	780,227	780,227	780,227	780,227	0
Catamount Fund		21196	18,903,594	16,171,681	19,076,195	19,076,195	22,499,007	0
Mental Health Risk Pool		21220	464,502	464,502	0	0	258,690	0
Tobacco Litigation Settlement		21370	35,651,873	35,651,873	35,848,873	35,848,873	36,978,473	0
School Match		21535	10,303,691	11,604,724	10,617,801	12,309,982	15,950,112	0
ED-Medicaid Reimbursement		21764	0	0	0	0	0	0
HE-Medicaid in Schools		21834	0	0	0	0	0	0
Vermont Health IT Fund		21916	0	0	0	0	1,585,659	0
Health Care Resources Fund		21990	156,955,519	152,851,462	176,395,700	181,036,508	223,198,841	0
Special Fund		102640	223,059,406	217,524,469	242,718,796	249,051,785	301,251,009	0
Inter-Unit Transfers Fund		21500	362,654	0	357,667	357,667	428,135	0

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MEANS OF FUNDING							
Interdepartmental Transfer	102760	362,654	0	357,667	357,667	428,135	0
TOTAL FUNDING		1,009,425,249	1,013,170,998	1,069,564,058	1,092,616,680	1,073,351,208	0