

Report ID: VTPB-07
Run Date: 01/17/2013
Run Time: 01:11 PM

State of Vermont
Budget Detail Report

Parameters and Prompts

Organization Level	4
Organization	3400004000

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State of Vermont Budget Detail Report

Organization: 3400004000 - AHS Secretary's office - Global Commitment

Budget Object Group: 3. GRANTS

<i>Rollup: Grants Rollup</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Other Grants	600200	1,064,855,145	1,170,904,293	1,191,875,705	1,211,902,352	40,998,059	3.5%
Budget Object Group Total:		1,064,855,145	1,170,904,293	1,191,875,705	1,211,902,352	40,998,059	3.5%

Total: 3. GRANTS		1,064,855,145	1,170,904,293	1,191,875,705	1,211,902,352	40,998,059	3.5%
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Total Expenses:		1,064,855,145	1,170,904,293	1,191,875,705	1,211,902,352	40,998,059	3.5%
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Fund Name	Fund Code	FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
General Fund	10000	131,513,395	176,116,234	175,314,567	157,469,174	(18,647,060)	-10.6%
Insurance Regulatory & Suprv	21075	780,227	780,227	810,593	863,847	83,620	10.7%
Catamount Fund	21196	25,226,979	0	0	0	0	0.0%
Mental Health Risk Pool	21220	258,690	0	0	0	0	0.0%
Tobacco Litigation Settlement	21370	36,978,473	31,343,693	31,343,693	35,743,693	4,400,000	14.0%
Inter-Unit Transfers Fund	21500	260,000	688,135	40,000	40,000	(648,135)	-94.2%
School Match	21535	16,212,761	16,927,071	17,798,471	17,794,386	867,315	5.1%
AF&M-Mosquito Control	21678	56,272	56,272	56,272	56,272	0	0.0%
Evidence-Based Educ & Advertis	21912	0	350,000	350,000	0	(350,000)	-100.0%

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Vermont Health IT Fund	21916	815,774	1,639,470	1,639,470	2,080,754	441,284	26.9%
State Health Care Resources Fd	21990	226,331,516	266,423,947	273,304,700	270,318,760	3,894,813	1.5%
Federal Revenue Fund	22005	626,421,058	676,579,244	691,217,939	727,535,466	50,956,222	7.5%
Funds Total:		1,064,855,145	1,170,904,293	1,191,875,705	1,211,902,352	40,998,059	3.5%
Position Count							
FTE Total							