

Report ID: VTPB-11-BUDRLLUP
Run Date: 01/17/2013
Run Time: 02:11 PM

State of Vermont
Budget Rollup

Parameters and Prompts

Organization Level	4
Organization	3400004000

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State of Vermont

Budget Rollup

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

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	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
Grants Rollup	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: 3. GRANTS	1,064,855,145	1,170,904,293	1,191,875,705	1,211,902,352	40,998,059	3.5%

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	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 Funds	131,513,395	176,116,234	175,314,567	157,469,174	(18,647,060)	-10.6%
Special Fund	43,350,703	19,753,040	20,654,806	20,795,259	1,042,219	5.3%
Tobacco Settlement Fund	36,978,473	31,343,693	31,343,693	35,743,693	4,400,000	14.0%
State Health Care Resources Fund	226,331,516	266,423,947	273,304,700	270,318,760	3,894,813	1.5%
Federal Funds	626,421,058	676,579,244	691,217,939	727,535,466	50,956,222	7.5%
IDT Funds	260,000	688,135	40,000	40,000	(648,135)	-94.2%
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						