

Report ID: VTPB-07
 Run Date: 01/14/2014
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State of Vermont
FY2015 Governor's Recommended Budget: Detail Report

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

Budget Object Group: 3. GRANTS

Grants Rollup		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Other Grants	600200	1,196,035,725	1,206,362,208	1,229,054,965	1,334,526,420	128,164,212	10.6%
Total: Grants Rollup		1,196,035,725	1,206,362,208	1,229,054,965	1,334,526,420	128,164,212	10.6%
Total: 3. GRANTS		1,196,035,725	1,206,362,208	1,229,054,965	1,334,526,420	128,164,212	10.6%
Total Expenses:		1,196,035,725	1,206,362,208	1,229,054,965	1,334,526,420	128,164,212	10.6%

Fund Name	Fund Code	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
General Fund	10000	180,205,342	157,611,068	163,533,912	189,294,049	31,682,981	20.1%
Insurance Regulatory & Suprv	21075	810,593	863,847	863,847	863,847	0	0.0%
Tobacco Litigation Settlement	21370	31,343,693	35,975,693	35,975,693	33,031,032	(2,944,661)	-8.2%
Inter-Unit Transfers Fund	21500	0	40,000	40,000	40,000	0	0.0%
School Match	21535	17,758,156	17,794,386	20,625,786	21,037,211	3,242,825	18.2%
AF&M-Mosquito Control	21678	56,272	56,272	56,272	56,272	0	0.0%
Evidence-Based Educ & Advertis	21912	350,000	0	0	0	0	0.0%
Vermont Health IT Fund	21916	1,478,111	2,080,754	2,080,754	2,080,754	0	0.0%
State Health Care Resources Fd	21990	278,388,631	267,531,579	267,952,527	278,432,898	10,901,319	4.1%
Federal Revenue Fund	22005	685,644,927	724,408,609	737,926,174	809,690,357	85,281,748	11.8%

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Funds Total:		1,196,035,725	1,206,362,208	1,229,054,965	1,334,526,420	128,164,212	10.6%
Position Count							
FTE Total							