

Report ID: VTPB-07
 Run Date: 01/13/2015
 Run Time: 08:11 AM

State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

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

Budget Object Group: 2. OPERATING

Other Purchased Services			FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Other Purchased Services	519099	0	5,340,670	5,340,670	8,041,736	2,701,066	50.6%
Total: Other Purchased Services		0	5,340,670	5,340,670	8,041,736	2,701,066	50.6%
Total: 2. OPERATING		0	5,340,670	5,340,670	8,041,736	2,701,066	50.6%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Other Grants	600200	1,193,492,619	1,327,708,491	1,341,024,258	1,421,569,426	93,860,935	7.1%
Total: Grants Rollup		1,193,492,619	1,327,708,491	1,341,024,258	1,421,569,426	93,860,935	7.1%
Total: 3. GRANTS		1,193,492,619	1,327,708,491	1,341,024,258	1,421,569,426	93,860,935	7.1%
Total Expenses:		1,193,492,619	1,333,049,161	1,346,364,928	1,429,611,162	96,562,001	7.2%

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Fund Name	Fund Code	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
General Fund	10000	162,800,548	194,995,109	188,936,805	193,543,937	(1,451,172)	-0.7%
Insurance Regulatory & Suprv	21075	863,847	883,847	883,847	883,847	0	0.0%
Tobacco Litigation Settlement	21370	35,975,693	33,031,032	33,031,032	28,747,141	(4,283,891)	-13.0%
Inter-Unit Transfers Fund	21500	114,410	40,000	40,000	40,000	0	0.0%
School Match	21535	19,206,889	21,037,211	21,037,211	21,743,125	705,914	3.4%
AF&M-Mosquito Control	21678	56,272	56,272	56,272	56,272	0	0.0%
Evidence-Based Educ & Advertis	21912	29,167	0	0	0	0	0.0%
Vermont Health IT Fund	21916	1,410,832	2,080,754	3,192,702	3,866,935	1,786,181	85.8%
State Health Care Resources Fd	21990	269,326,423	268,592,899	264,253,795	310,676,592	42,083,693	15.7%
Federal Revenue Fund	22005	703,708,538	812,332,037	834,933,264	870,053,313	57,721,276	7.1%
Funds Total:		1,193,492,619	1,333,049,161	1,346,364,928	1,429,611,162	96,562,001	7.2%
Position Count							
FTE Total							