

Report ID: VTPB-11-BUDRLLUP  
 Run Date: 01/13/2015  
 Run Time: 08:21 AM

**State of Vermont**  
**FY2016 Governor's Recommended Budget: Rollup Report**

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

**Budget Object Group: 2. OPERATING**

Budget Object Rollup Name		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
Other Purchased Services	0	5,340,670	5,340,670	8,041,736	2,701,066	50.6%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>0</b>	<b>5,340,670</b>	<b>5,340,670</b>	<b>8,041,736</b>	<b>2,701,066</b>	<b>50.6%</b>

**Budget Object Group: 3. GRANTS**

Budget Object Rollup Name	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
Grants Rollup	1,193,492,619	1,327,708,491	1,341,024,258	1,421,569,426	93,860,935	7.1%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>1,193,492,619</b>	<b>1,327,708,491</b>	<b>1,341,024,258</b>	<b>1,421,569,426</b>	<b>93,860,935</b>	<b>7.1%</b>

<b>Total Expenses</b>	<b>1,193,492,619</b>	<b>1,333,049,161</b>	<b>1,346,364,928</b>	<b>1,429,611,162</b>	<b>96,562,001</b>	<b>7.2%</b>
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Fund Name	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 Funds	162,800,548	194,995,109	188,936,805	193,543,937	(1,451,172)	-0.7%
Special Fund	21,567,007	24,058,084	25,170,032	26,550,179	2,492,095	10.4%
Tobacco Settlement Fund	35,975,693	33,031,032	33,031,032	28,747,141	(4,283,891)	-13.0%
State Health Care Resources Fund	269,326,423	268,592,899	264,253,795	310,676,592	42,083,693	15.7%
Federal Funds	703,708,538	812,332,037	834,933,264	870,053,313	57,721,276	7.1%
IDT Funds	114,410	40,000	40,000	40,000	0	0.0%

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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						