

Report ID: VTPB-07  
 Run Date: 01/21/2016  
 Run Time: 08:37 AM

**State of Vermont**  
**FY2017 Governor's Recommended Budget: Detail Report**

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

**Budget Object Group: 2. OPERATING**

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
<b>Other Purchased Services</b>							
Description	Code						
Other Purchased Services	519000	1,244,668	0	0	0	0	0.0%
Other Purchased Services	519099	0	4,541,736	4,541,736	5,529,495	987,759	21.7%
<b>Total: Other Purchased Services</b>		<b>1,244,668</b>	<b>4,541,736</b>	<b>4,541,736</b>	<b>5,529,495</b>	<b>987,759</b>	<b>21.7%</b>
<b>Total: 2. OPERATING</b>		<b>1,244,668</b>	<b>4,541,736</b>	<b>4,541,736</b>	<b>5,529,495</b>	<b>987,759</b>	<b>21.7%</b>

**Budget Object Group: 3. GRANTS**

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
<b>Grants Rollup</b>							
Description	Code						
Other Grants	600200	1,444,460,387	1,372,464,147	1,437,226,110	1,662,123,894	289,659,747	21.1%
Devel Disabilities Council	600220	0	0	0	0	0	0.0%
Ahs Cost Allocation Exp. Acct.	799090	0	0	0	0	0	0.0%
<b>Total: Grants Rollup</b>		<b>1,444,460,387</b>	<b>1,372,464,147</b>	<b>1,437,226,110</b>	<b>1,662,123,894</b>	<b>289,659,747</b>	<b>21.1%</b>
<b>Total: 3. GRANTS</b>		<b>1,444,460,387</b>	<b>1,372,464,147</b>	<b>1,437,226,110</b>	<b>1,662,123,894</b>	<b>289,659,747</b>	<b>21.1%</b>
<b>Total Expenses:</b>		<b>1,445,705,055</b>	<b>1,377,005,883</b>	<b>1,441,767,846</b>	<b>1,667,653,389</b>	<b>290,647,506</b>	<b>21.1%</b>

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Fund Name	Fund Code	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
General Fund	10000	229,403,902	208,728,673	218,826,400	305,776,030	97,047,357	46.5%
Insurance Regulatory & Suprv	21075	883,847	883,847	883,847	883,847	0	0.0%
Tobacco Litigation Settlement	21370	33,031,032	28,747,141	28,079,458	27,387,907	(1,359,234)	-4.7%
Inter-Unit Transfers Fund	21500	0	40,000	40,000	40,000	0	0.0%
School Match	21535	20,649,820	21,743,125	23,092,225	23,456,812	1,713,687	7.9%
AF&M-Mosquito Control	21678	56,272	56,272	56,272	56,272	0	0.0%
Evidence-Based Educ & Advertis	21912	0	0	0	0	0	0.0%
Vermont Health IT Fund	21916	3,053,859	3,866,935	3,866,935	3,866,935	0	0.0%
State Health Care Resources Fd	21990	263,070,807	270,712,781	280,996,184	301,708,570	30,995,789	11.4%
Federal Revenue Fund	22005	895,555,516	842,227,109	885,926,525	1,004,477,016	162,249,907	19.3%
<b>Funds Total:</b>		<b>1,445,705,055</b>	<b>1,377,005,883</b>	<b>1,441,767,846</b>	<b>1,667,653,389</b>	<b>290,647,506</b>	<b>21.1%</b>
Position Count							
FTE Total							