

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/21/2016

Run Time: 09:05 AM

State of Vermont

FY2017 Governor's Recommended Budget: Rollup Report

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

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	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
Other Purchased Services	1,244,668	4,541,736	4,541,736	5,529,495	987,759	21.7%
Budget Object Group Total: 2. OPERATING	1,244,668	4,541,736	4,541,736	5,529,495	987,759	21.7%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	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
Grants Rollup	1,444,460,387	1,372,464,147	1,437,226,110	1,662,123,894	289,659,747	21.1%
Budget Object Group Total: 3. GRANTS	1,444,460,387	1,372,464,147	1,437,226,110	1,662,123,894	289,659,747	21.1%

Total Expenses	1,445,705,055	1,377,005,883	1,441,767,846	1,667,653,389	290,647,506	21.1%
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Fund Name	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 Funds	229,403,902	208,728,673	218,826,400	305,776,030	97,047,357	46.5%
Special Fund	24,643,798	26,550,179	27,899,279	28,263,866	1,713,687	6.5%
Tobacco Settlement Fund	33,031,032	28,747,141	28,079,458	27,387,907	(1,359,234)	-4.7%
State Health Care Resources Fund	263,070,807	270,712,781	280,996,184	301,708,570	30,995,789	11.4%
Federal Funds	895,555,516	842,227,109	885,926,525	1,004,477,016	162,249,907	19.3%
IDT Funds	0	40,000	40,000	40,000	0	0.0%

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Funds Total	1,445,705,055	1,377,005,883	1,441,767,846	1,667,653,389	290,647,506	21.1%

Position Count						
FTE Total						