

SFY14 GC Fund Expenditures				
Descr				Expended Amt
AHS Appropriations	Admin	Program	Investment	
DMH - Mental Health	5,728,851	152,800,827	39,043,497	197,573,175
AHSCO - Secretary's Office Admin Costs			499,792	499,792
AHSCO - Rate Setting	802,634			802,634
DVHA - Administration	38,909,536		4,039,419	42,948,955
DVHA - Medicaid Prog/Global Commitment		654,620,084		654,620,084
DVHA - Medicaid Program State Only			11,840,226	11,840,226
VDH - Administration	795,503	-	3,254,575	4,050,078
VDH - Public Health Appropriation	9,983,463	1,260,721	9,530,888	20,775,072
VDH - Alcohol & Drug Abuse	1,138,764	19,339,755	3,791,468	24,269,987
DCF - Admin & Support Services	10,927,499	56,370		10,983,869
DCF - Social Services	660,962	29,029,250	11,738,749	41,428,962
DCF - Child Development	610,993	9,429,099	1,737,592	11,777,684
DCF - Aid to Aged, Blind, Disabled			3,685,341	3,685,341
DCF - General Assistance			279,120	279,120
DCF - Reach Up		2,186,250	237,387	2,423,638
DCF - Office of Economic Opportunity			207,286	207,286
DCF - Woodside		3,965,195		3,965,195
DCF - Disability Determination Services	141,895			141,895
DAIL - Administration & Support	2,820,478	1,452,339	51,697	4,324,514
DAIL - Advocacy & Indep Living Grants	150,664	3,380,736	1,530,983	5,062,383
DAIL - Blind and Visually Impaired Grants			245,000	245,000
DAIL - Developmental Services Grants		159,858,000	5,004,737	164,862,737
DAIL - Traumatic Brain Injury		4,874,479		4,874,479
DOC - Correctional Services			5,308,263	5,308,263
AHS Subtotal:	72,671,242	1,042,253,106	102,026,020	1,216,950,369
Non-AHS Appropriations				
University of Vermont			4,006,156	4,006,156
VSC Nursing & Dental Hygiene			405,407	405,407
DFR			165,946	165,946
VERMONT VETERANS' HOME			410,986	410,986
AOE - Administration	787,724			787,724
Agriculture Food & Markets			90,278	90,278
GMCB			2,360,462	2,360,462
Subtotal - Non-AHS	787,724	-	7,439,235	8,226,959
Subtotal - Appropriated	73,458,966	1,042,253,106	109,465,255	1,225,177,328
Other GC expenses				
AOE - Special Education (Special fund)		22,026,889		22,026,889
AOE - Nurses (direct app)			5,866,100	5,866,100
Designated Agencies (direct app)			4,039,486	4,039,486
AOE - Special Education non-cash certified Match		16,721,058		16,721,058
Designated Agencies non-cash certified Match			3,144,598	3,144,598
Early Periodic Screening, Diagnosis, and Treatment (EPSDT) non-cash certified Match	1,786,667			1,786,667
UVM Children's Health Improvement Program non-cash certified Match	1,559,492			1,559,492
AOE - Nurses non-cash certified Match			4,588,017	4,588,017
Subtotal - Other	3,346,159	38,747,947	17,638,200	59,732,306
SUM ALL GC CAPITATED EXPENDITURES	76,805,125	1,081,001,053	127,103,455	1,284,909,634