

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/23/2017

Run Time: 06:28 PM

State of Vermont

FY2018 Governor's Recommended Budget: Rollup Report

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

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Other Purchased Services	3,448,899	5,529,495	3,577,539	846,057	(4,683,438)	-84.7%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>3,448,899</b>	<b>5,529,495</b>	<b>3,577,539</b>	<b>846,057</b>	<b>(4,683,438)</b>	<b>-84.7%</b>

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Grants Rollup	1,633,786,155	1,668,035,577	1,601,884,623	1,566,456,461	(101,579,116)	-6.1%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>1,633,786,155</b>	<b>1,668,035,577</b>	<b>1,601,884,623</b>	<b>1,566,456,461</b>	<b>(101,579,116)</b>	<b>-6.1%</b>

<b>Total Expenses</b>	<b>1,637,235,054</b>	<b>1,673,565,072</b>	<b>1,605,462,162</b>	<b>1,567,302,518</b>	<b>(106,262,554)</b>	<b>-6.3%</b>
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Fund Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
General Funds	299,656,796	324,036,681	298,173,213	257,366,907	(66,669,774)	-20.6%
Special Fund	24,771,554	28,263,866	28,263,866	28,207,594	(56,272)	-0.2%
Tobacco Settlement Fund	29,579,458	27,530,657	27,530,657	21,269,352	(6,261,305)	-22.7%
State Health Care Resources Fund	286,096,598	286,005,627	289,608,079	291,554,780	5,549,153	1.9%
Federal Funds	997,130,647	1,007,688,241	961,846,347	950,863,885	(56,824,356)	-5.6%
IDT Funds	0	40,000	40,000	18,040,000	18,000,000	45,000.0%

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**FY2018 Governor's Recommended Budget: Rollup Report**

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Fund Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
<b>Funds Total</b>	1,637,235,054	1,673,565,072	1,605,462,162	1,567,302,518	(106,262,554)	-6.3%

Position Count						
FTE Total						