

Report ID: VTPB-07
 Run Date: 01/23/2018
 Run Time: 02:01 PM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

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

Budget Object Group: 2. OPERATING

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Other Purchased Services							
Description	Code						
Other Purchased Services	519000	2,631,828	0	0	0	0	0.0%
Other Purchased Services	519099	0	846,057	846,057	0	(846,057)	-100.0%
Total: Other Purchased Services		2,631,828	846,057	846,057	0	(846,057)	-100.0%
Total: 2. OPERATING		2,631,828	846,057	846,057	0	(846,057)	-100.0%

Budget Object Group: 3. GRANTS

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Grants Rollup							
Description	Code						
Other Grants	600200	1,554,409,832	1,582,497,210	1,551,404,686	1,573,745,212	(8,751,998)	-0.6%
Ahs Cost Allocation Exp. Acct.	799090	0	0	0	0	0	0.0%
Total: Grants Rollup		1,554,409,832	1,582,497,210	1,551,404,686	1,573,745,212	(8,751,998)	-0.6%
Total: 3. GRANTS		1,554,409,832	1,582,497,210	1,551,404,686	1,573,745,212	(8,751,998)	-0.6%
Total Expenses:		1,557,041,660	1,583,343,267	1,552,250,743	1,573,745,212	-9,598,055	-0.6%

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Fund Name	Fund Code	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
General Fund	10000	279,201,493	265,834,181	262,097,985	271,905,320	6,071,139	2.3%
Insurance Regulatory & Suprv	21075	883,847	883,847	883,847	0	(883,847)	-100.0%
Tobacco Litigation Settlement	21370	29,716,875	21,269,352	20,969,651	20,299,373	(969,979)	-4.6%
Inter-Unit Transfers Fund	21500	0	18,040,000	16,832,282	16,832,282	(1,207,718)	-6.7%
School Match	21535	23,456,812	23,745,640	25,134,040	25,131,940	1,386,300	5.8%
AF&M-Mosquito Control	21678	56,272	0	0	0	0	0.0%
ED-Medicaid Reimb-Admin	21764	0	1,000,000	1,000,000	1,000,000	0	0.0%
Misc Special Revenue	21870	0	0	0	0	0	0.0%
Evidence-Based Educ & Advertis	21912	0	0	0	0	0	0.0%
Vermont Health IT Fund	21916	2,664,182	3,866,935	5,866,935	2,770,525	(1,096,410)	-28.4%
State Health Care Resources Fd	21990	294,214,846	293,176,780	291,450,091	287,580,725	(5,596,055)	-1.9%
Federal Revenue Fund	22005	926,847,333	955,526,532	928,015,912	948,225,047	(7,301,485)	-0.8%
Funds Total:		1,557,041,660	1,583,343,267	1,552,250,743	1,573,745,212	(9,598,055)	-0.6%
Position Count							
FTE Total							