

Report ID: VTPB-11-BUDRLLUP  
 Run Date: 01/23/2018  
 Run Time: 01:43 PM

**State of Vermont**  
**FY2019 Governor's Recommended Budget: Rollup Report**

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

**Budget Object Group: 2. OPERATING**

Budget Object Rollup Name	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	2,631,828	846,057	846,057	0	(846,057)	-100.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>2,631,828</b>	<b>846,057</b>	<b>846,057</b>	<b>0</b>	<b>(846,057)</b>	<b>-100.0%</b>

**Budget Object Group: 3. GRANTS**

Budget Object Rollup Name	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	1,554,409,832	1,582,497,210	1,551,404,686	1,573,745,212	(8,751,998)	-0.6%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>1,554,409,832</b>	<b>1,582,497,210</b>	<b>1,551,404,686</b>	<b>1,573,745,212</b>	<b>(8,751,998)</b>	<b>-0.6%</b>

<b>Total Expenses</b>	<b>1,557,041,660</b>	<b>1,583,343,267</b>	<b>1,552,250,743</b>	<b>1,573,745,212</b>	<b>(9,598,055)</b>	<b>-0.6%</b>
-----------------------	----------------------	----------------------	----------------------	----------------------	--------------------	--------------

Fund Name	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 Funds	279,201,493	265,834,181	262,097,985	271,905,320	6,071,139	2.3%
Special Fund	27,061,113	29,496,422	32,884,822	28,902,465	(593,957)	-2.0%
Tobacco Settlement Fund	29,716,875	21,269,352	20,969,651	20,299,373	(969,979)	-4.6%
State Health Care Resources Fund	294,214,846	293,176,780	291,450,091	287,580,725	(5,596,055)	-1.9%
Federal Funds	926,847,333	955,526,532	928,015,912	948,225,047	(7,301,485)	-0.8%
IDT Funds	0	18,040,000	16,832,282	16,832,282	(1,207,718)	-6.7%

Report ID: VTPB-11-BUDRLLUP  
 Run Date: 01/23/2018  
 Run Time: 01:43 PM

**State of Vermont**  
**FY2019 Governor's Recommended Budget: Rollup Report**

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

Fund Name	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
<b>Funds Total</b>	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						