

Report ID: VTPB-07
 Run Date: 01/24/2019
 Run Time: 08:43 AM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

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

Budget Object Group: 2. OPERATING

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Other Purchased Services							
Description	Code						
Other Purchased Services	519000	497,490	0	3,325,010	0	0	0.0%
Other Purchased Services	519099	0	3,156,749	0	3,150,212	(6,537)	-0.2%
Total: Other Purchased Services		497,490	3,156,749	3,325,010	3,150,212	(6,537)	-0.2%
Total: 2. OPERATING		497,490	3,156,749	3,325,010	3,150,212	(6,537)	-0.2%

Budget Object Group: 3. GRANTS

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Grants Rollup							
Description	Code						
State Match	550265	2,579,440	0	0	0	0	0.0%
Other Grants	600200	1,512,050,355	1,585,123,038	1,605,066,352	1,619,110,659	33,987,621	2.1%
Total: Grants Rollup		1,514,629,795	1,585,123,038	1,605,066,352	1,619,110,659	33,987,621	2.1%
Total: 3. GRANTS		1,514,629,795	1,585,123,038	1,605,066,352	1,619,110,659	33,987,621	2.1%
Total Expenses:		1,515,127,285	1,588,279,787	1,608,391,362	1,622,260,871	33,981,084	2.1%

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Fund Name	Fund Code	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
General Fund	10000	260,757,583	283,423,430	547,624,971	557,065,435	273,642,005	96.5%
Insurance Regulatory & Suprv	21075	883,847	0	0	0	0	0.0%
Tobacco Litigation Settlement	21370	20,969,651	20,299,373	20,299,373	20,299,373	0	0.0%
Inter-Unit Transfers Fund	21500	16,832,282	16,832,282	15,367,779	15,367,779	(1,464,503)	-8.7%
School Match	21535	26,985,240	25,131,940	32,617,960	33,389,210	8,257,270	32.9%
AF&M-Mosquito Control	21678	0	0	0	0	0	0.0%
ED-Medicaid Reimb-Admin	21764	1,000,000	0	0	0	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	2,336,168	2,770,525	1,561,330	1,579,959	(1,190,566)	-43.0%
State Health Care Resources Fd	21990	288,150,091	284,480,725	18,546,502	16,915,501	(267,565,224)	-94.1%
Federal Revenue Fund	22005	897,212,423	955,341,512	972,373,447	977,643,614	22,302,102	2.3%
Funds Total:		1,515,127,285	1,588,279,787	1,608,391,362	1,622,260,871	33,981,084	2.1%
Position Count							
FTE Total							