

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/24/2019

Run Time: 09:52 AM

State of Vermont

FY2020 Governor's Recommended Budget: Rollup Report

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

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	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	497,490	3,156,749	3,325,010	3,150,212	(6,537)	-0.2%
Budget Object Group Total: 2. OPERATING	497,490	3,156,749	3,325,010	3,150,212	(6,537)	-0.2%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	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	1,514,629,795	1,585,123,038	1,605,066,352	1,619,110,659	33,987,621	2.1%
Budget Object Group 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	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 Funds	260,757,583	283,423,430	547,624,971	557,065,435	273,642,005	96.5%
Special Fund	31,205,255	27,902,465	34,179,290	34,969,169	7,066,704	25.3%
Tobacco Settlement Fund	20,969,651	20,299,373	20,299,373	20,299,373	0	0.0%
State Health Care Resources Fund	288,150,091	284,480,725	18,546,502	16,915,501	(267,565,224)	-94.1%
Federal Funds	897,212,423	955,341,512	972,373,447	977,643,614	22,302,102	2.3%
IDT Funds	16,832,282	16,832,282	15,367,779	15,367,779	(1,464,503)	-8.7%

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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						