

Report ID: VTPB-07
Run Date: 01/23/2020
Run Time: 09:48 AM

State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

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

Budget Object Group: 2. OPERATING

			FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Purchased Services							
Description	Code						
Other Purchased Services	519099	0	3,150,212	3,150,212	0	(3,150,212)	-100.0%
Total: Other Purchased Services		0	3,150,212	3,150,212	0	(3,150,212)	-100.0%
Total: 2. OPERATING		0	3,150,212	3,150,212	0	(3,150,212)	-100.0%

Budget Object Group: 3. GRANTS

			FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Grants Rollup							
Description	Code	FY2019 Actuals					
State Match	550265	2,742,514	0	0	0	0	0.0%
Other Grants	600200	1,589,240,102	1,631,994,544	1,632,519,021	1,619,162,359	(12,832,185)	-0.8%
AHS Cost Allocation Exp. Acct.	799090	0	0	0	0	0	0.0%
Total: Grants Rollup		1,591,982,616	1,631,994,544	1,632,519,021	1,619,162,359	(12,832,185)	-0.8%
Total: 3. GRANTS		1,591,982,616	1,631,994,544	1,632,519,021	1,619,162,359	(12,832,185)	-0.8%
Total Expenses:		1,591,982,616	1,635,144,756	1,635,669,233	1,619,162,359	(15,982,397)	-1.0%

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Fund Name	Fund Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
General Fund	10000	550,636,476	562,258,602	558,315,939	560,293,754	(1,964,848)	-0.3%
Insurance Regulatory & Suprv	21075	0	0	0	0	0	0.0%
Tobacco Litigation Settlement	21370	20,299,373	21,049,373	21,049,373	21,049,373	0	0.0%
Inter-Unit Transfers Fund	21500	15,367,779	15,367,779	15,367,779	10,567,982	(4,799,797)	-31.2%
School Match	21535	28,320,027	33,389,210	33,389,210	32,953,357	(435,853)	-1.3%
AF&M-Mosquito Control	21678	0	0	0	0	0	0.0%
ED-Medicaid Reimb-Admin	21764	0	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	1,561,330	1,579,959	1,579,959	1,579,959	0	0.0%
State Health Care Resources Fd	21990	18,546,502	16,915,501	21,101,110	17,078,501	163,000	1.0%
Federal Revenue Fund	22005	957,251,129	984,584,332	984,865,863	975,639,433	(8,944,899)	-0.9%
Funds Total:		1,591,982,616	1,635,144,756	1,635,669,233	1,619,162,359	(15,982,397)	-1.0%
Position Count							
FTE Total							