

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/23/2020

Run Time: 09:40 AM

State of Vermont

FY2021 Governor's Recommended Budget: Rollup Report

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

Budget Object Group: 2. OPERATING

Budget Object Rollup Name		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	0	3,150,212	3,150,212	0	(3,150,212)	-100.0%
Budget Object Group Total: 2. OPERATING	0	3,150,212	3,150,212	0	(3,150,212)	-100.0%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	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
Grants Rollup	1,591,982,616	1,631,994,544	1,632,519,021	1,619,162,359	(12,832,185)	-0.8%
Budget Object Group 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	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 Funds	550,636,476	562,258,602	558,315,939	560,293,754	(1,964,848)	-0.3%
Special Fund	29,881,357	34,969,169	34,969,169	34,533,316	(435,853)	-1.2%
Tobacco Settlement Fund	20,299,373	21,049,373	21,049,373	21,049,373	0	0.0%
State Health Care Resources Fund	18,546,502	16,915,501	21,101,110	17,078,501	163,000	1.0%
Federal Funds	957,251,129	984,584,332	984,865,863	975,639,433	(8,944,899)	-0.9%
IDT Funds	15,367,779	15,367,779	15,367,779	10,567,982	(4,799,797)	-31.2%

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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						