

Report ID: VTPB-11-BUDRLLUP

Run Date: 02/26/2021

Run Time: 04:47 PM

State of Vermont

FY2022 Governor's Recommended Budget: Rollup Report

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

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Grants Rollup	1,584,840,976	1,623,904,822	1,631,591,649	1,658,817,031	34,912,209	2.1%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>1,584,840,976</b>	<b>1,623,904,822</b>	<b>1,631,591,649</b>	<b>1,658,817,031</b>	<b>34,912,209</b>	<b>2.1%</b>
<b>Total Expenses</b>	<b>1,584,840,976</b>	<b>1,623,904,822</b>	<b>1,631,591,649</b>	<b>1,658,817,031</b>	<b>34,912,209</b>	<b>2.1%</b>

Fund Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
General Funds	507,833,932	522,372,868	520,682,392	556,003,196	33,630,328	6.4%
Special Fund	23,835,143	32,293,557	32,293,557	33,370,086	1,076,529	3.3%
Tobacco Settlement Fund	21,049,373	21,049,373	21,049,373	21,049,373	0	0.0%
State Health Care Resources Fund	21,101,110	17,078,501	17,078,501	17,078,501	0	0.0%
Federal Funds	995,653,639	1,020,542,541	1,032,002,623	1,025,697,438	5,154,897	0.5%
IDT Funds	15,367,779	10,567,982	8,485,203	5,618,437	(4,949,545)	-46.8%
<b>Funds Total</b>	<b>1,584,840,976</b>	<b>1,623,904,822</b>	<b>1,631,591,649</b>	<b>1,658,817,031</b>	<b>34,912,209</b>	<b>2.1%</b>

Position Count						
FTE Total						