

Report ID: VTPB-11-BUDRLLUP  
 Run Date: 01/24/2019  
 Run Time: 09:56 AM

**State of Vermont**  
**FY2020 Governor's Recommended Budget: Rollup Report**

**Organization: 3400020000 - AHS Administrative Fund**

**Budget Object Group: 1. PERSONAL SERVICES**

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
Salaries and Wages	0	0	0	0	0	0.0%
Contracted and 3rd Party Service	175,910	350,000	350,000	190,000	(160,000)	-45.7%
PerDiem and Other Personal Services	102,657	0	0	140,000	140,000	0.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>278,567</b>	<b>350,000</b>	<b>350,000</b>	<b>330,000</b>	<b>(20,000)</b>	<b>-5.7%</b>

**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
Equipment	144,598	0	0	144,700	144,700	0.0%
IT/Telecom Services and Equipment	5,320,571	5,357,632	5,357,632	5,320,600	(37,032)	-0.7%
Travel	720	0	0	1,100	1,100	0.0%
Supplies	69,435	150,000	150,000	69,500	(80,500)	-53.7%
Other Purchased Services	3,099	100,000	100,000	73,300	(26,700)	-26.7%
Other Operating Expenses	226,800	0	0	0	0	0.0%
Rental Other	5,474	0	0	5,500	5,500	0.0%
Rental Property	4,562,635	4,442,368	4,442,368	4,320,200	(122,168)	-2.8%
Property and Maintenance	55,639	100,000	100,000	55,600	(44,400)	-44.4%
Rentals	179,487	0	0	179,500	179,500	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>10,568,459</b>	<b>10,150,000</b>	<b>10,150,000</b>	<b>10,170,000</b>	<b>20,000</b>	<b>0.2%</b>

<b>Total Expenses</b>	<b>10,847,026</b>	<b>10,500,000</b>	<b>10,500,000</b>	<b>10,500,000</b>	<b>0</b>	<b>0.0%</b>
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FY2020 Governor's Recommended Budget: Rollup Report

Organization: 3400020000 - AHS Administrative Fund

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
IDT Funds	10,847,026	10,500,000	10,500,000	10,500,000	0	0.0%
<b>Funds Total</b>	<b>10,847,026</b>	<b>10,500,000</b>	<b>10,500,000</b>	<b>10,500,000</b>	<b>0</b>	<b>0.0%</b>

Position Count						
FTE Total						