

Report ID: VTPB-11\_GOV REC

Run Date: 01/24/2023

Run Time: 01:26 PM

State of Vermont

FY2024 Governor's Recommended Budget: Rollup Report

Organization: 3400020000 - AHS - Administrative Fund

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Contracted and 3rd Party Service	631,531	190,000	190,000	190,000	0	0.0%
PerDiem and Other Personal Services	188,937	140,000	140,000	140,000	0	0.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>820,468</b>	<b>330,000</b>	<b>330,000</b>	<b>330,000</b>		<b>0.0%</b>

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Equipment	11,920	1,350	1,350	1,350	0	0.0%
IT/Telecom Services and Equipment	8,405,798	8,656,650	8,656,650	8,656,650	0	0.0%
IT Repair and Maintenance Services	44,413	4,800	4,800	4,800	0	0.0%
Other Operating Expenses	0	0	0	0	0	0.0%
Other Rental	11,951	5,500	5,500	5,500	0	0.0%
Other Purchased Services	448,158	60,100	60,100	60,100	0	0.0%
Property and Maintenance	38,795	50,800	50,800	50,800	0	0.0%
Property Rental	4,670,823	4,320,200	4,320,200	4,320,200	0	0.0%
Supplies	127,932	69,500	69,500	69,500	0	0.0%
Travel	0	1,100	1,100	1,100	0	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>13,759,791</b>	<b>13,170,000</b>	<b>13,170,000</b>	<b>13,170,000</b>		<b>0.0%</b>
<b>Total Expenditures</b>	<b>14,580,259</b>	<b>13,500,000</b>	<b>13,500,000</b>	<b>13,500,000</b>	<b>0</b>	<b>0.0%</b>

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FY2024 Governor's Recommended Budget: Rollup Report

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Fund Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
IDT Funds	14,580,259	13,500,000	13,500,000	13,500,000	0	0.0%
Funds Total	14,580,259	13,500,000	13,500,000	13,500,000		0.0%

Position Count	
FTE Total	