

Report ID: VTPB-11\_GOV REC

Run Date: 01/24/2024

Run Time: 03:25 PM

State of Vermont

FY2025 Governor's Recommended Budget: Rollup Report

Organization: 3400020000 - AHS - Administrative Fund

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Contracted and 3rd Party Service	532,838	190,000	190,000	190,000	0	0.0%
PerDiem and Other Personal Services	187,112	140,000	140,000	140,000	0	0.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>719,950</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	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Equipment	12,443	1,350	1,350	1,350	0	0.0%
IT/Telecom Services and Equipment	9,799,751	8,656,650	8,656,650	8,656,650	0	0.0%
IT Repair and Maintenance Services	50,092	4,800	4,800	4,800	0	0.0%
Other Rental	11,147	5,500	5,500	5,500	0	0.0%
Other Purchased Services	527,093	60,100	60,100	60,100	0	0.0%
Property and Maintenance	42,042	50,800	50,800	50,800	0	0.0%
Property Rental	4,806,702	4,320,200	4,320,200	4,320,200	0	0.0%
Supplies	125,197	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>15,374,467</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>16,094,418</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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FY2025 Governor's Recommended Budget: Rollup Report

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Fund Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
IDT Funds	16,094,418	13,500,000	13,500,000	13,500,000	0	0.0%
Funds Total	16,094,418	13,500,000	13,500,000	13,500,000		0.0%

Position Count	
FTE Total	