

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/23/2020

Run Time: 09:45 AM

State of Vermont

FY2021 Governor's Recommended Budget: Rollup Report

Organization: 3400020000 - AHS Administrative Fund

Budget Object Group: 1. PERSONAL SERVICES

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
Salaries and Wages	0	0	0	0	0	0.0%
Contracted and 3rd Party Service	328,094	190,000	190,000	190,000	0	0.0%
PerDiem and Other Personal Services	141,858	140,000	140,000	140,000	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	469,952	330,000	330,000	330,000		0.0%

Budget Object Group: 2. OPERATING

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
Equipment	119,002	144,700	144,700	144,700	0	0.0%
IT/Telecom Services and Equipment	6,564,723	5,320,600	5,320,600	5,320,600	0	0.0%
Travel	472	1,100	1,100	1,100	0	0.0%
Supplies	66,470	69,500	69,500	69,500	0	0.0%
Other Purchased Services	14,499	73,300	73,300	73,300	0	0.0%
Other Operating Expenses	87,013	0	0	0	0	0.0%
Rental Other	9,941	5,500	5,500	5,500	0	0.0%
Rental Property	5,486,367	4,320,200	4,320,200	4,320,200	0	0.0%
Property and Maintenance	117,140	55,600	55,600	55,600	0	0.0%
Rentals	181,310	179,500	179,500	179,500	0	0.0%
Budget Object Group Total: 2. OPERATING	12,646,938	10,170,000	10,170,000	10,170,000		0.0%

Total Expenses	13,116,890	10,500,000	10,500,000	10,500,000	0	0.0%
-----------------------	-------------------	-------------------	-------------------	-------------------	----------	-------------

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/23/2020

Run Time: 09:45 AM

State of Vermont

FY2021 Governor's Recommended Budget: Rollup Report

Organization: 3400020000 - AHS Administrative Fund

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
IDT Funds	13,116,890	10,500,000	10,500,000	10,500,000	0	0.0%
Funds Total	13,116,890	10,500,000	10,500,000	10,500,000		0.0%

Position Count						
FTE Total						