

Report ID: VTPB-11-BUDRLLUP

Run Date: 02/26/2021

Run Time: 04:53 PM

State of Vermont

FY2022 Governor's Recommended Budget: Rollup Report

Organization: 3400020000 - AHS Administrative Fund

Budget Object Group: 1. PERSONAL SERVICES

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
Contracted and 3rd Party Service	262,655	190,000	190,000	190,000	0	0.0%
PerDiem and Other Personal Services	155,050	140,000	140,000	140,000	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	417,705	330,000	330,000	330,000		0.0%

Budget Object Group: 2. OPERATING

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
Equipment	237,450	144,700	144,700	144,700	0	0.0%
IT/Telecom Services and Equipment	6,970,012	5,320,600	5,320,600	5,320,600	0	0.0%
Travel	55,523	1,100	1,100	1,100	0	0.0%
Supplies	71,688	69,500	69,500	69,500	0	0.0%
Other Purchased Services	242,376	73,300	73,300	73,300	0	0.0%
Rental Other	5,689	5,500	5,500	5,500	0	0.0%
Rental Property	5,525,123	4,320,200	4,320,200	4,320,200	0	0.0%
Property and Maintenance	30,513	55,600	55,600	55,600	0	0.0%
Rentals	224,704	179,500	179,500	179,500	0	0.0%
Budget Object Group Total: 2. OPERATING	13,363,077	10,170,000	10,170,000	10,170,000		0.0%
Total Expenses	13,780,782	10,500,000	10,500,000	10,500,000	0	0.0%

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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
IDT Funds	13,780,782	10,500,000	10,500,000	10,500,000	0	0.0%
Funds Total	13,780,782	10,500,000	10,500,000	10,500,000		0.0%

Position Count						
FTE Total						