

Report ID: VTPB-11_GOV REC

Run Date: 12/28/2021

Run Time: 01:46 PM

State of Vermont

FY2023 Governor's Recommended Budget: Rollup Report

Organization: 3400020000 - AHS - Administrative Fund

Budget Object Group: 1. PERSONAL SERVICES

| Budget Object Rollup Name | FY2021 Actuals | FY2022 Original As Passed Budget | FY2022 Governor's BAA Recommended Budget | FY2023 Governor's Recommended Budget | Difference Between FY2023 Governor's Recommend and FY2022 As Passed | Percent Change FY2023 Governor's Recommend and FY2022 As Passed |
|--|----------------|--|---|---|---|---|
| Contracted and 3rd Party Service | 354,223 | 190,000 | 190,000 | 190,000 | 0 | 0.0% |
| PerDiem and Other Personal Services | 151,274 | 140,000 | 140,000 | 140,000 | 0 | 0.0% |
| Budget Object Group Total: 1. PERSONAL SERVICES | 505,497 | 330,000 | 330,000 | 330,000 | | 0.0% |

Budget Object Group: 2. OPERATING

| Budget Object Rollup Name | FY2021 Actuals | FY2022 Original As Passed Budget | FY2022 Governor's BAA Recommended Budget | FY2023 Governor's Recommended Budget | Difference Between FY2023 Governor's Recommend and FY2022 As Passed | Percent Change FY2023 Governor's Recommend and FY2022 As Passed |
|--|-------------------|--|---|---|---|---|
| Equipment | 0 | 1,350 | 1,350 | 1,350 | 0 | 0.0% |
| IT/Telecom Services and Equipment | 7,556,732 | 5,656,650 | 5,656,650 | 8,656,650 | 3,000,000 | 53.0% |
| IT Repair and Maintenance Services | 8,558 | 4,800 | 4,800 | 4,800 | 0 | 0.0% |
| Other Operating Expenses | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Other Rental | 11,074 | 5,500 | 5,500 | 5,500 | 0 | 0.0% |
| Other Purchased Services | 262,494 | 60,100 | 60,100 | 60,100 | 0 | 0.0% |
| Property and Maintenance | 8,509 | 50,800 | 50,800 | 50,800 | 0 | 0.0% |
| Property Rental | 4,862,977 | 4,320,200 | 4,320,200 | 4,320,200 | 0 | 0.0% |
| Supplies | 70,381 | 69,500 | 69,500 | 69,500 | 0 | 0.0% |
| Travel | 184 | 1,100 | 1,100 | 1,100 | 0 | 0.0% |
| Budget Object Group Total: 2. OPERATING | 12,780,910 | 10,170,000 | 10,170,000 | 13,170,000 | 3,000,000 | 29.5% |
| Total Expenditures | 13,286,407 | 10,500,000 | 10,500,000 | 13,500,000 | 3,000,000 | 28.6% |

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| Fund Name | FY2021 Actuals | FY2022 Original As Passed Budget | FY2022 Governor's BAA Recommended Budget | FY2023 Governor's Recommended Budget | Difference Between FY2023 Governor's Recommend and FY2022 As Passed | Percent Change FY2023 Governor's Recommend and FY2022 As Passed |
|-------------|----------------|--|---|---|---|---|
| IDT Funds | 13,286,407 | 10,500,000 | 10,500,000 | 13,500,000 | 3,000,000 | 28.6% |
| Funds Total | 13,286,407 | 10,500,000 | 10,500,000 | 13,500,000 | 3,000,000 | 28.6% |

| | |
|----------------|--|
| Position Count | |
| FTE Total | |