

Report ID: VTPB-11-BUDRLLUP
Run Date: 01/17/2013
Run Time: 02:18 PM

State of Vermont
Budget Rollup

Parameters and Prompts

Organization Level	4
Organization	3400020000

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Organization: 3400020000 - AHS Administrative Fund

**State of Vermont
Budget Rollup**

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Contracted and 3rd Party Service	122,412	350,000	350,000	350,000	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	122,412	350,000	350,000	350,000	0	0.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Equipment	2,844	0	0	0	0	0.0%
IT/Telecom Services and Equipment	714,865	500,000	500,000	500,000	0	0.0%
Travel	344	0	0	0	0	0.0%
Supplies	92,565	150,000	150,000	150,000	0	0.0%
Other Purchased Services	45,819	350,000	350,000	350,000	0	0.0%
Other Operating Expenses	4,472	0	0	0	0	0.0%
Rental Other	5,811	0	0	0	0	0.0%
Rental Property	3,151,080	3,000,000	3,000,000	3,000,000	0	0.0%
Property and Maintenance	83,745	650,000	650,000	650,000	0	0.0%
Budget Object Group Total: 2. OPERATING	4,101,545	4,650,000	4,650,000	4,650,000	0	0.0%

Total Expenses	4,223,957	5,000,000	5,000,000	5,000,000	0	0.0%
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Fund Name	FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
IDT Funds	4,223,957	5,000,000	5,000,000	5,000,000	0	0.0%
Funds Total	4,223,957	5,000,000	5,000,000	5,000,000	0	0.0%

Position Count						
FTE Total						