

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/14/2014

Run Time: 10:05 AM

State of Vermont

FY2015 Governor's Recommended Budget: Rollup Report

Organization: 3400020000 - AHS Administrative Fund

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Contracted and 3rd Party Service	114,908	350,000	350,000	350,000	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	114,908	350,000	350,000	350,000	0	0.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Equipment	772	0	0	0	0	0.0%
IT/Telecom Services and Equipment	1,839,763	500,000	500,000	500,000	0	0.0%
Supplies	125,302	150,000	150,000	150,000	0	0.0%
Other Purchased Services	45,770	350,000	350,000	350,000	0	0.0%
Other Operating Expenses	247,761	0	0	0	0	0.0%
Rental Other	5,226	0	0	0	0	0.0%
Rental Property	3,293,003	3,000,000	3,000,000	3,000,000	0	0.0%
Property and Maintenance	1,095	650,000	650,000	650,000	0	0.0%
Budget Object Group Total: 2. OPERATING	5,558,691	4,650,000	4,650,000	4,650,000	0	0.0%
Total Expenses	5,673,599	5,000,000	5,000,000	5,000,000	0	0.0%

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Fund Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
IDT Funds	5,673,599	5,000,000	5,000,000	5,000,000	0	0.0%
Funds Total	5,673,599	5,000,000	5,000,000	5,000,000	0	0.0%

Position Count						
FTE Total						