

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/13/2015
 Run Time: 08:30 AM

State of Vermont
FY2016 Governor's Recommended Budget: Rollup Report

Organization: 3400020000 - AHS Administrative Fund

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Contracted and 3rd Party Service	117,723	350,000	350,000	350,000	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	117,723	350,000	350,000	350,000	0	0.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Equipment	8,643	0	0	0	0	0.0%
IT/Telecom Services and Equipment	2,646,597	500,000	500,000	500,000	0	0.0%
Travel	0	0	0	0	0	0.0%
Supplies	117,819	150,000	150,000	150,000	0	0.0%
Other Purchased Services	48,213	350,000	350,000	350,000	0	0.0%
Other Operating Expenses	285,956	0	0	0	0	0.0%
Rental Other	6,014	0	0	0	0	0.0%
Rental Property	3,658,115	3,000,000	3,000,000	3,000,000	0	0.0%
Property and Maintenance	200	650,000	650,000	650,000	0	0.0%
Budget Object Group Total: 2. OPERATING	6,771,557	4,650,000	4,650,000	4,650,000	0	0.0%
Total Expenses	6,889,280	5,000,000	5,000,000	5,000,000	0	0.0%

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Fund Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
IDT Funds	6,889,280	5,000,000	5,000,000	5,000,000	0	0.0%
Funds Total	6,889,280	5,000,000	5,000,000	5,000,000	0	0.0%

Position Count						
FTE Total						