

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/21/2016

Run Time: 09:14 AM

State of Vermont

FY2017 Governor's Recommended Budget: Rollup Report

Organization: 3400020000 - AHS Administrative Fund

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Contracted and 3rd Party Service	210,906	350,000	350,000	350,000	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	210,906	350,000	350,000	350,000	0	0.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Equipment	118,254	0	0	0	0	0.0%
IT/Telecom Services and Equipment	3,711,401	500,000	500,000	500,000	0	0.0%
Supplies	120,005	150,000	150,000	150,000	0	0.0%
Other Purchased Services	81,522	350,000	350,000	350,000	0	0.0%
Other Operating Expenses	370,699	0	0	0	0	0.0%
Rental Other	14,788	0	0	0	0	0.0%
Rental Property	4,111,898	3,000,000	3,000,000	3,000,000	0	0.0%
Property and Maintenance	4,727	650,000	650,000	650,000	0	0.0%
Budget Object Group Total: 2. OPERATING	8,533,295	4,650,000	4,650,000	4,650,000	0	0.0%
Total Expenses	8,744,200	5,000,000	5,000,000	5,000,000	0	0.0%

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Fund Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
IDT Funds	8,744,200	5,000,000	5,000,000	5,000,000	0	0.0%
Funds Total	8,744,200	5,000,000	5,000,000	5,000,000	0	0.0%

Position Count						
FTE Total						