

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/23/2017
 Run Time: 06:26 PM

State of Vermont
FY2018 Governor's Recommended Budget: Rollup Report

Organization: 3400020000 - AHS Administrative Fund

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Contracted and 3rd Party Service	326,473	350,000	350,000	350,000	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	326,473	350,000	350,000	350,000	0	0.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Equipment	83,738	0	0	0	0	0.0%
IT/Telecom Services and Equipment	4,835,361	500,000	500,000	5,357,632	4,857,632	971.5%
Travel	1,270	0	0	0	0	0.0%
Supplies	118,246	150,000	150,000	150,000	0	0.0%
Other Purchased Services	78,228	350,000	350,000	100,000	(250,000)	-71.4%
Other Operating Expenses	350,584	0	0	0	0	0.0%
Rental Other	6,074	0	0	0	0	0.0%
Rental Property	5,046,490	3,000,000	3,000,000	4,442,368	1,442,368	48.1%
Property and Maintenance	10,402	650,000	650,000	100,000	(550,000)	-84.6%
Budget Object Group Total: 2. OPERATING	10,530,392	4,650,000	4,650,000	10,150,000	5,500,000	118.3%
Total Expenses	10,856,865	5,000,000	5,000,000	10,500,000	5,500,000	110.0%

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Fund Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
IDT Funds	10,856,865	5,000,000	5,000,000	10,500,000	5,500,000	110.0%
Funds Total	10,856,865	5,000,000	5,000,000	10,500,000	5,500,000	110.0%

Position Count						
FTE Total						