

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/23/2018
 Run Time: 01:40 PM

State of Vermont
FY2019 Governor's Recommended Budget: Rollup Report

Organization: 3400020000 - AHS Administrative Fund

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Contracted and 3rd Party Service	300,014	350,000	350,000	350,000	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	300,014	350,000	350,000	350,000	0	0.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Equipment	140,150	0	0	0	0	0.0%
IT/Telecom Services and Equipment	5,133,872	5,357,632	5,357,632	5,357,632	0	0.0%
Travel	1,345	0	0	0	0	0.0%
Supplies	161,620	150,000	150,000	150,000	0	0.0%
Other Purchased Services	110,698	100,000	100,000	100,000	0	0.0%
Other Operating Expenses	354,165	0	0	0	0	0.0%
Rental Other	7,344	0	0	0	0	0.0%
Rental Property	4,521,269	4,442,368	4,442,368	4,442,368	0	0.0%
Property and Maintenance	26,670	100,000	100,000	100,000	0	0.0%
Rentals	165,083	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	10,622,216	10,150,000	10,150,000	10,150,000	0	0.0%
Total Expenses	10,922,230	10,500,000	10,500,000	10,500,000	0	0.0%

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Fund Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
IDT Funds	10,922,230	10,500,000	10,500,000	10,500,000	0	0.0%
Funds Total	10,922,230	10,500,000	10,500,000	10,500,000	0	0.0%

Position Count						
FTE Total						