

Report ID: VTPB-07
Run Date: 01/17/2013
Run Time: 01:15 PM

State of Vermont Budget Detail Report

Parameters and Prompts

Organization Level	4
Organization	3400020000

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State of Vermont
Budget Detail Report

Organization: 3400020000 - AHS Administrative Fund

Budget Object Group: 1. PERSONAL SERVICES

<i>Rollup: Contracted and 3rd Party Service</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	17,050	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	105,362	350,000	350,000	350,000	0	0.0%
Budget Object Group Total:		122,412	350,000	350,000	350,000	0	0.0%

Total: 1. PERSONAL SERVICES		122,412	350,000	350,000	350,000	0	0.0%
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Budget Object Group: 2. OPERATING

<i>Rollup: Equipment</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Other Equipment	522400	2,844	0	0	0	0	0.0%
Budget Object Group Total:		2,844	0	0	0	0	0.0%

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<i>Rollup: IT/Telecom Services and Equipment</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Telecom-Data Telecom Services	516651	2,691	0	0	0	0	0.0%
Telecom-Telephone Services	516652	24,570	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	23,364	0	0	0	0	0.0%
It Intersvccost- Dii Other	516670	2,311	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	19,811	0	0	0	0	0.0%
Hw - Other Info Tech	522200	68,036	500,000	500,000	500,000	0	0.0%
Info Tech Purchases-Hardware	522210	4,493	0	0	0	0	0.0%
Hw-Server,Mainfrme,Datastorequ	522214	5,904	0	0	0	0	0.0%
Hw-Switches,Router,Other	522215	10,549	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	307,845	0	0	0	0	0.0%
Hw - Printers,Copiers,Scanners	522217	277	0	0	0	0	0.0%
Hw-Telephone Systems&Equip	522218	4,065	0	0	0	0	0.0%
Hardware-Telephone User Equip	522219	2,001	0	0	0	0	0.0%
Software - Other	522220	224,524	0	0	0	0	0.0%
Software - Office Technology	522221	7,630	0	0	0	0	0.0%
Sw-Mainframe Environment	522228	5,599	0	0	0	0	0.0%
Hw-Other Wireless Comm	522254	1,149	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	45	0	0	0	0	0.0%
Budget Object Group Total:		714,865	500,000	500,000	500,000	0	0.0%

<i>Rollup: Other Operating Expenses</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
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<i>Rollup: Other Operating Expenses</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Cost of Property Mgmt Services	525280	4,472	0	0	0	0	0.0%
Budget Object Group Total:		4,472	0	0	0	0	0.0%

<i>Rollup: Other Purchased Services</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Advertising-Print	516813	6,234	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	469	0	0	0	0	0.0%
Printing and Binding	517000	154	0	0	0	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	947	0	0	0	0	0.0%
Photocopying	517020	72	0	0	0	0	0.0%
Postage	517200	68	0	0	0	0	0.0%
Other Purchased Services	519000	674	350,000	350,000	350,000	0	0.0%
Security Services	519025	33,101	0	0	0	0	0.0%
Moving State Agencies	519040	4,100	0	0	0	0	0.0%
Budget Object Group Total:		45,819	350,000	350,000	350,000	0	0.0%

<i>Rollup: Property and Maintenance</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
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<i>Rollup: Property and Maintenance</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Disposal	510200	860	0	0	0	0	0.0%
Rubbish Removal	510210	468	0	0	0	0	0.0%
Custodial	510400	67,361	0	0	0	0	0.0%
Other Property Mgmt Services	510500	0	250,000	250,000	250,000	0	0.0%
Repair & Maint - Buildings	512000	13,727	0	0	0	0	0.0%
Plumbing & Heating Systems	512010	489	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	312	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	528	400,000	400,000	400,000	0	0.0%
Budget Object Group Total:		83,745	650,000	650,000	650,000	0	0.0%

<i>Rollup: Rental Other</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Rental - Office Equipment	514650	5,800	0	0	0	0	0.0%
Rental - Other	515000	11	0	0	0	0	0.0%
Budget Object Group Total:		5,811	0	0	0	0	0.0%

<i>Rollup: Rental Property</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
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<i>Rollup: Rental Property</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	3,150,255	3,000,000	3,000,000	3,000,000	0	0.0%
Fee-For-Space Charge	515010	825	0	0	0	0	0.0%
Budget Object Group Total:		3,151,080	3,000,000	3,000,000	3,000,000	0	0.0%

<i>Rollup: Supplies</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Office Supplies	520000	916	0	0	0	0	0.0%
Gasoline	520110	3	0	0	0	0	0.0%
Food	520700	232	0	0	0	0	0.0%
Natural Gas	521000	5,002	0	0	0	0	0.0%
Electricity	521100	70,863	150,000	150,000	150,000	0	0.0%
Heating Oil #2	521220	12,787	0	0	0	0	0.0%
Propane Gas	521320	2,727	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	36	0	0	0	0	0.0%
Budget Object Group Total:		92,565	150,000	150,000	150,000	0	0.0%

<i>Rollup: Travel</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
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<i>Rollup: Travel</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Freight & Express Mail	517300	85	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	259	0	0	0	0	0.0%
Budget Object Group Total:		344	0	0	0	0	0.0%

Total: 2. OPERATING		4,101,545	4,650,000	4,650,000	4,650,000	0	0.0%
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Total Expenses:		4,223,957	5,000,000	5,000,000	5,000,000	0	0.0%
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Fund Name	Fund Code	FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Inter-Unit Transfers Fund	21500	4,223,957	5,000,000	5,000,000	5,000,000	0	0.0%
Funds Total:		4,223,957	5,000,000	5,000,000	5,000,000	0	0.0%

Position Count							
FTE Total							