

Report ID: VTPB-07  
 Run Date: 12/27/2013  
 Run Time: 02:43 PM

**State of Vermont**  
**FY2015 Governor's Recommended Budget: Detail Report**

Organization: 3400020000 - AHS Administrative Fund

**Budget Object Group: 1. PERSONAL SERVICES**

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
<b>Contracted and 3rd Party Service</b>							
Description	Code						
Other Contr and 3Rd Pty Serv	507600	107,850	350,000	350,000	350,000	0	0.0%
Custodial	507670	7,058	0	0	0	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>114,908</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>114,908</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>0</b>	<b>0.0%</b>

**Budget Object Group: 2. OPERATING**

		FY2013 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
<b>Equipment</b>							
Description	Code						
Other Equipment	522400	772	0	0	0	0	0.0%
<b>Total: Equipment</b>		<b>772</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
<b>IT/Telecom Services and Equipment</b>							
Description	Code						

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IT/Telecom Services and Equipment		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Telecom-Telephone Services	516652	16,196	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	30,511	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	9,572	0	0	0	0	0.0%
It Int Svc Dii Allocated Fee	516685	593,756	0	0	0	0	0.0%
Hw - Other Info Tech	522200	21,910	500,000	500,000	500,000	0	0.0%
Hw-Switches,Router,Other	522215	7,881	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	1,059	0	0	0	0	0.0%
Hw-Telephone Systems&Equip	522218	1,951	0	0	0	0	0.0%
Software - Other	522220	514,789	0	0	0	0	0.0%
Software - Office Technology	522221	607,300	0	0	0	0	0.0%
Sw-Database&Management Sys	522222	10,824	0	0	0	0	0.0%
Sw-Server&Local Area Network	522225	94	0	0	0	0	0.0%
Sw-Firewall Filter & Security	522227	23,921	0	0	0	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>1,839,763</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>0.0%</b>

Other Operating Expenses		FY2013 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Single Audit Allocation	523620	140,000	0	0	0	0	0.0%
Bank Service Charges	524000	86	0	0	0	0	0.0%
Cost of Property Mgmt Services	525280	107,616	0	0	0	0	0.0%
Late Interest Charge	551060	60	0	0	0	0	0.0%
<b>Total: Other Operating Expenses</b>		<b>247,761</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

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<b>Other Purchased Services</b>							
Description	Code						
Advertising-Print	516813	1,121	0	0	0	0	0.0%
Advertising-Other	516815	100	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	3,275	0	0	0	0	0.0%
Freight & Express Mail	517300	41	0	0	0	0	0.0%
Other Purchased Services	519000	191	350,000	350,000	350,000	0	0.0%
Security Services	519025	39,598	0	0	0	0	0.0%
Moving State Agencies	519040	1,445	0	0	0	0	0.0%
<b>Total: Other Purchased Services</b>		<b>45,770</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>0</b>	<b>0.0%</b>

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
<b>Property and Maintenance</b>							
Description	Code						
Custodial	510400	960	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	135	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	0	400,000	400,000	400,000	0	0.0%
<b>Total: Property and Maintenance</b>		<b>1,095</b>	<b>650,000</b>	<b>650,000</b>	<b>650,000</b>	<b>0</b>	<b>0.0%</b>

		FY2013 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
<b>Rental Other</b>							
Description	Code						

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Rental Other		FY2013 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Rental - Office Equipment	514650	5,226	0	0	0	0	0.0%
<b>Total: Rental Other</b>		<b>5,226</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

Rental Property		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	3,293,003	3,000,000	3,000,000	3,000,000	0	0.0%
<b>Total: Rental Property</b>		<b>3,293,003</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>0</b>	<b>0.0%</b>

Supplies		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Gasoline	520110	206	0	0	0	0	0.0%
Building Maintenance Supplies	520200	601	0	0	0	0	0.0%
Natural Gas	521000	2,856	0	0	0	0	0.0%
Electricity	521100	68,578	150,000	150,000	150,000	0	0.0%
Heating Oil #2	521220	11,105	0	0	0	0	0.0%
Propane Gas	521320	6,925	0	0	0	0	0.0%
Subscriptions	521510	2,587	0	0	0	0	0.0%
Subscriptions Other Info Serv	521515	32,444	0	0	0	0	0.0%
<b>Total: Supplies</b>		<b>125,302</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>0.0%</b>

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<b>Total: 2. OPERATING</b>	<b>5,558,691</b>	<b>4,650,000</b>	<b>4,650,000</b>	<b>4,650,000</b>	<b>0</b>	<b>0.0%</b>
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<b>Total Expenses:</b>	<b>5,673,599</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>0</b>	<b>0.0%</b>
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Fund Name	Fund Code	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Inter-Unit Transfers Fund	21500	5,673,599	5,000,000	5,000,000	5,000,000	0	0.0%
<b>Funds Total:</b>		<b>5,673,599</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>0</b>	<b>0.0%</b>

Position Count							
FTE Total							