

Report ID: VTPB-07
 Run Date: 01/13/2015
 Run Time: 08:16 AM

State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 3400020000 - AHS Administrative Fund

Budget Object Group: 1. PERSONAL SERVICES

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Contracted and 3rd Party Service							
Description	Code						
Other Contr and 3Rd Pty Serv	507600	54,202	350,000	350,000	350,000	0	0.0%
Custodial	507670	63,521	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		117,723	350,000	350,000	350,000	0	0.0%
Total: 1. PERSONAL SERVICES		117,723	350,000	350,000	350,000	0	0.0%

Budget Object Group: 2. OPERATING

		FY2014 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Equipment							
Description	Code						
Furniture & Fixtures	522700	8,643	0	0	0	0	0.0%
Total: Equipment		8,643	0	0	0	0	0.0%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
IT/Telecom Services and Equipment							
Description	Code						

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IT/Telecom Services and Equipment							
Description	Code						
Telecom-Conf Calling Services	516658	52,635	0	0	0	0	0.0%
It Intersvccost- Dii Other	516670	3,060	0	0	0	0	0.0%
It Intsvccost- Dii - Telephone	516672	344	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	1,626,413	0	0	0	0	0.0%
It Int Svc Dii Allocated Fee	516685	647,314	0	0	0	0	0.0%
Hw - Other Info Tech	522200	31,237	500,000	500,000	500,000	0	0.0%
Hw-Switches,Router,Other	522215	9,004	0	0	0	0	0.0%
Hw - Printers,Copiers,Scanners	522217	191	0	0	0	0	0.0%
Hw-Telephone Systems&Equip	522218	2,642	0	0	0	0	0.0%
Software - Other	522220	258,569	0	0	0	0	0.0%
Software - Office Technology	522221	15,188	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		2,646,597	500,000	500,000	500,000	0	0.0%

		FY2014 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	175,000	0	0	0	0	0.0%
Cost of Property Mgmt Services	525280	110,956	0	0	0	0	0.0%
Total: Other Operating Expenses		285,956	0	0	0	0	0.0%

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Other Purchased Services							
Description	Code						
Advertising-Print	516813	(45)	0	0	0	0	0.0%
Advertising-Other	516815	200	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	859	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	3,010	0	0	0	0	0.0%
Other Purchased Services	519000	0	350,000	350,000	350,000	0	0.0%
Security Services	519025	43,364	0	0	0	0	0.0%
Moving State Agencies	519040	825	0	0	0	0	0.0%
Total: Other Purchased Services		48,213	350,000	350,000	350,000	0	0.0%

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Property and Maintenance							
Description	Code						
Other Property Mgmt Services	510500	0	250,000	250,000	250,000	0	0.0%
Repair & Maint - Buildings	512000	200	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	0	400,000	400,000	400,000	0	0.0%
Total: Property and Maintenance		200	650,000	650,000	650,000	0	0.0%

		FY2014 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Rental Other							
Description	Code						
Rental - Office Equipment	514650	6,014	0	0	0	0	0.0%

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Rental Other		FY2014 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Total: Rental Other		6,014	0	0	0	0	0.0%

Rental Property		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	3,658,115	3,000,000	3,000,000	3,000,000	0	0.0%
Total: Rental Property		3,658,115	3,000,000	3,000,000	3,000,000	0	0.0%

Supplies		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Office Supplies	520000	2,441	0	0	0	0	0.0%
Gasoline	520110	375	0	0	0	0	0.0%
Building Maintenance Supplies	520200	444	0	0	0	0	0.0%
Natural Gas	521000	8,013	0	0	0	0	0.0%
Electricity	521100	79,274	150,000	150,000	150,000	0	0.0%
Heating Oil #2	521220	13,861	0	0	0	0	0.0%
Propane Gas	521320	11,714	0	0	0	0	0.0%
Subscriptions	521510	1,697	0	0	0	0	0.0%
Subscriptions Other Info Serv	521515	0	0	0	0	0	0.0%
Total: Supplies		117,819	150,000	150,000	150,000	0	0.0%

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Travel		FY2014 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Travel-Outst-Other Trans-Emp	518510	0	0	0	0	0	0.0%
Total: Travel		0	0	0	0	0	0.0%
Total: 2. OPERATING		6,771,557	4,650,000	4,650,000	4,650,000	0	0.0%
Total Expenses:		6,889,280	5,000,000	5,000,000	5,000,000	0	0.0%

Fund Name	Fund Code	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Inter-Unit Transfers Fund	21500	6,889,280	5,000,000	5,000,000	5,000,000	0	0.0%
Funds Total:		6,889,280	5,000,000	5,000,000	5,000,000	0	0.0%
Position Count							
FTE Total							