

Report ID: VTPB-07  
 Run Date: 01/21/2016  
 Run Time: 09:01 AM

**State of Vermont**  
**FY2017 Governor's Recommended Budget: Detail Report**

Organization: 3400020000 - AHS Administrative Fund

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

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
<b>Contracted and 3rd Party Service</b>							
Description	Code						
Other Contr and 3Rd Pty Serv	507600	92,156	350,000	350,000	350,000	0	0.0%
Custodial	507670	118,750	0	0	0	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>210,906</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>210,906</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**

		FY2015 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
<b>Equipment</b>							
Description	Code						
Other Equipment	522400	58	0	0	0	0	0.0%
Furniture & Fixtures	522700	118,195	0	0	0	0	0.0%
<b>Total: Equipment</b>		<b>118,254</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

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<b>IT/Telecom Services and Equipment</b>							
Description	Code						
Telecom-Other Telecom Services	516650	900	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	64,167	0	0	0	0	0.0%
It Intsvccost- Dii - Telephone	516672	1,424	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	3,494,364	0	0	0	0	0.0%
Hw - Other Info Tech	522200	28,696	500,000	500,000	500,000	0	0.0%
Hw-Telephone Systems&Equip	522218	(242)	0	0	0	0	0.0%
Software - Other	522220	122,092	0	0	0	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>3,711,401</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>0.0%</b>

		FY2015 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
<b>Other Operating Expenses</b>							
Description	Code						
Single Audit Allocation	523620	249,900	0	0	0	0	0.0%
Cost of Property Mgmt Services	525280	120,799	0	0	0	0	0.0%
<b>Total: Other Operating Expenses</b>		<b>370,699</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	830	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	490	0	0	0	0	0.0%

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<b>Other Purchased Services</b>							
Description	Code						
Registration For Meetings&Conf	517100	1,500	0	0	0	0	0.0%
Catering-Meals-Cost	517410	425	0	0	0	0	0.0%
Other Purchased Services	519000	191	350,000	350,000	350,000	0	0.0%
Security Services	519025	64,049	0	0	0	0	0.0%
Moving State Agencies	519040	14,037	0	0	0	0	0.0%
<b>Total: Other Purchased Services</b>		<b>81,522</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>0</b>	<b>0.0%</b>

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<b>Property and Maintenance</b>							
Description	Code						
Other Property Mgmt Services	510500	0	250,000	250,000	250,000	0	0.0%
Repair & Maint - Office Tech	513010	3,915	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	812	400,000	400,000	400,000	0	0.0%
<b>Total: Property and Maintenance</b>		<b>4,727</b>	<b>650,000</b>	<b>650,000</b>	<b>650,000</b>	<b>0</b>	<b>0.0%</b>

		FY2015 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
<b>Rental Other</b>							
Description	Code						
Rental - Auto	514550	40	0	0	0	0	0.0%
Rental - Office Equipment	514650	12,533	0	0	0	0	0.0%
Equip & Vehicle Rental - Other	514750	1,155	0	0	0	0	0.0%

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Rental Other		FY2015 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Rental - Other	515000	1,060	0	0	0	0	0.0%
<b>Total: Rental Other</b>		<b>14,788</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

Rental Property		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	4,111,898	3,000,000	3,000,000	3,000,000	0	0.0%
<b>Total: Rental Property</b>		<b>4,111,898</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>0</b>	<b>0.0%</b>

Supplies		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Office Supplies	520000	5,655	0	0	0	0	0.0%
Gasoline	520110	262	0	0	0	0	0.0%
Electrical Supplies	520230	233	0	0	0	0	0.0%
Other General Supplies	520500	40	0	0	0	0	0.0%
Food	520700	167	0	0	0	0	0.0%
Natural Gas	521000	1,776	0	0	0	0	0.0%
Electricity	521100	83,359	150,000	150,000	150,000	0	0.0%
Heating Oil #2	521220	9,747	0	0	0	0	0.0%
Propane Gas	521320	13,890	0	0	0	0	0.0%

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Description	Code						
Subscriptions	521510	4,616	0	0	0	0	0.0%
Subscriptions Other Info Serv	521515	260	0	0	0	0	0.0%
<b>Total: Supplies</b>		<b>120,005</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 2. OPERATING</b>		<b>8,533,295</b>	<b>4,650,000</b>	<b>4,650,000</b>	<b>4,650,000</b>	<b>0</b>	<b>0.0%</b>
<b>Total Expenses:</b>		<b>8,744,200</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>0</b>	<b>0.0%</b>

  

Fund Name		Fund Code	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Inter-Unit Transfers Fund		21500	8,744,200	5,000,000	5,000,000	5,000,000	0	0.0%
<b>Funds Total:</b>			<b>8,744,200</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								