

Report ID: VTPB-07
 Run Date: 01/23/2018
 Run Time: 02:39 PM

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

Organization: 3400020000 - AHS Administrative Fund

Budget Object Group: 1. PERSONAL SERVICES

		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							
Description	Code						
Other Contr and 3Rd Pty Serv	507600	154,673	350,000	350,000	350,000	0	0.0%
Custodial	507670	145,340	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		300,014	350,000	350,000	350,000	0	0.0%
Total: 1. PERSONAL SERVICES		300,014	350,000	350,000	350,000	0	0.0%

Budget Object Group: 2. OPERATING

		FY2017 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Equipment							
Description	Code						
Hardware - Data Network	522273	30,608	0	0	0	0	0.0%
Hardware - Voice Network	522277	247	0	0	0	0	0.0%
Software-Application Development	522283	21,063	0	0	0	0	0.0%
Software - Application Support	522284	43,032	0	0	0	0	0.0%
Software - Desktop	522286	36,400	0	0	0	0	0.0%
Software-Security	522288	578	0	0	0	0	0.0%
Software - Server	522289	790	0	0	0	0	0.0%
Furniture & Fixtures	522700	7,433	0	0	0	0	0.0%
Total: Equipment		140,150	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/23/2018
 Run Time: 02:39 PM

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 3400020000 - AHS Administrative Fund

		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
IT/Telecom Services and Equipment							
Description	Code						
Telecom-Conf Calling Services	516658	102	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	5,133,770	5,257,632	5,257,632	5,257,632	0	0.0%
Hw - Other Info Tech	522200	0	100,000	100,000	100,000	0	0.0%
Total: IT/Telecom Services and Equipment		5,133,872	5,357,632	5,357,632	5,357,632	0	0.0%

		FY2017 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	296,800	0	0	0	0	0.0%
Taxes	523660	5,174	0	0	0	0	0.0%
Cost of Property Mgmt Services	525280	52,191	0	0	0	0	0.0%
Total: Other Operating Expenses		354,165	0	0	0	0	0.0%

		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
Other Purchased Services							
Description	Code						
Telecom-Telephone Services	516652	83	0	0	0	0	0.0%
Advertising-Print	516813	744	0	0	0	0	0.0%
Process&Printg Films, Microfilm	517050	49	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	1,110	0	0	0	0	0.0%
Other Purchased Services	519000	56,926	100,000	100,000	100,000	0	0.0%

Report ID: VTPB-07
 Run Date: 01/23/2018
 Run Time: 02:39 PM

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 3400020000 - AHS Administrative Fund

		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
Other Purchased Services							
Description	Code						
Security Services	519025	50,189	0	0	0	0	0.0%
Moving State Agencies	519040	1,596	0	0	0	0	0.0%
Total: Other Purchased Services		110,698	100,000	100,000	100,000	0	0.0%

		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
Property and Maintenance							
Description	Code						
Water/Sewer	510000	6,583	0	0	0	0	0.0%
Other Property Mgmt Services	510500	0	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	1,873	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	4,327	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	13,888	100,000	100,000	100,000	0	0.0%
Total: Property and Maintenance		26,670	100,000	100,000	100,000	0	0.0%

		FY2017 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Rental Other							
Description	Code						
Rental - Office Equipment	514650	7,321	0	0	0	0	0.0%
Rental - Other	515000	24	0	0	0	0	0.0%
Total: Rental Other		7,344	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/23/2018
 Run Time: 02:39 PM

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 3400020000 - AHS Administrative Fund

		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
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	4,515,701	4,442,368	4,442,368	4,442,368	0	0.0%
Rent Land&Bldgs-Non-Office	514010	5,569	0	0	0	0	0.0%
Total: Rental Property		4,521,269	4,442,368	4,442,368	4,442,368	0	0.0%

		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
Supplies							
Description	Code						
Office Supplies	520000	1,176	0	0	0	0	0.0%
Electricity	521100	131,789	150,000	150,000	150,000	0	0.0%
Propane Gas	521320	25,910	0	0	0	0	0.0%
Subscriptions	521510	2,745	0	0	0	0	0.0%
Total: Supplies		161,620	150,000	150,000	150,000	0	0.0%

		FY2017 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Travel							
Description	Code						
Travel-Inst-Other Transp-Emp	518010	1,068	0	0	0	0	0.0%
Travel-Outst-Other Transp-Emp	518510	277	0	0	0	0	0.0%
Total: Travel		1,345	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/23/2018
 Run Time: 02:39 PM

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 3400020000 - AHS Administrative Fund

Rentals		FY2017 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Software-License-ApplicaSupprt	516551	165,083	0	0	0	0	0.0%
Total: Rentals		165,083	0	0	0	0	0.0%
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%

Fund Name	Fund Code	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
Inter-Unit Transfers Fund	21500	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							