

Report ID: VTPB-07_GOV REC
Run Date: 01/24/2023
Run Time: 01:13 PM

State of Vermont
FY2024 Governor's Recommended Budget: Detail Report

Organization: 3400020000 - AHS - Administrative Fund

Budget Object Group: 1. PERSONAL SERVICES

Contracted and 3rd Party Service		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Other Contr and 3Rd Pty Serv	507600	449,388	155,000	155,000	155,000	0	0.0%
Recording & Other Fees	507620	0	0	0	0	0	0.0%
Custodial	507670	182,143	35,000	35,000	35,000	0	0.0%
Total: Contracted and 3rd Party Service		631,531	190,000	190,000	190,000	0	0.0%

PerDiem and Other Personal Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Other Pers Serv	506200	188,937	140,000	140,000	140,000	0	0.0%
Total: PerDiem and Other Personal Services		188,937	140,000	140,000	140,000	0	0.0%
Total: 1. PERSONAL SERVICES		820,468	330,000	330,000	330,000	0	0.0%

Budget Object Group: 2. OPERATING

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Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Maintenance Equipment	522300	11,920	0	0	0	0	0.0%
Office Equipment	522410	0	450	450	450	0	0.0%
Safety Supplies & Equipment	522440	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	0	900	900	900	0	0.0%
Total: Equipment		11,920	1,350	1,350	1,350	0	0.0%

IT/Telecom Services and Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Software-License-ApplicaSupprt	516551	0	179,500	179,500	179,500	0	0.0%
Software-License-DeskLaptop PC	516559	0	0	0	0	0	0.0%
ADS VOIP Expense	516605	243	0	0	0	0	0.0%
Telecom-Telephone Services	516652	0	13,200	13,200	13,200	0	0.0%
Telecom-Wireless Phone Service	516659	0	0	0	0	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	8,405,555	8,320,600	8,320,600	8,320,600	0	0.0%
Hw - Computer Peripherals	522201	0	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	0	2,600	2,600	2,600	0	0.0%
Hw - Printers,Copiers,Scanners	522217	0	0	0	0	0	0.0%
Hardware - Data Network	522273	0	9,500	9,500	9,500	0	0.0%
Hardware - Voice Network	522277	0	0	0	0	0	0.0%
Server Connectivity	522282	0	0	0	0	0	0.0%
Software-Application Development	522283	0	22,500	22,500	22,500	0	0.0%
Software - Application Support	522284	0	58,150	58,150	58,150	0	0.0%
Software - Desktop	522286	0	28,700	28,700	28,700	0	0.0%

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IT/Telecom Services and Equipment		FY2022 Actuals						
Description	Code							
Software-Security	522288	0	9,800	9,800	9,800	9,800	0	0.0%
Software - Server	522289	0	12,100	12,100	12,100	12,100	0	0.0%
Total: IT/Telecom Services and Equipment		8,405,798	8,656,650	8,656,650	8,656,650	8,656,650	0	0.0%

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IT Repair and Maintenance Services		FY2022 Actuals						
Description	Code							
Repair & Maint - Office Tech	513010	1,437	4,800	4,800	4,800	4,800	0	0.0%
Software-Rep&Maint-ApplicaSupp	513050	42,977	0	0	0	0	0	0.0%
Total: IT Repair and Maintenance Services		44,413	4,800	4,800	4,800	4,800	0	0.0%

				FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget		Difference Between Recommend and FY2023 As Passed	Percent Change Recommend and FY2023 As Passed
Other Operating Expenses								
Description	Code							
Single Audit Allocation	523620	0	0	0	0	0	0	0.0%
Total: Other Operating Expenses		0	0	0	0	0	0	0.0%

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Other Rental							
Description	Code						
Rental - Auto	514550	0	0	0	0	0	0.0%
Rental - Office Equipment	514650	11,951	5,500	5,500	5,500	0	0.0%
Total: Other Rental		11,951	5,500	5,500	5,500	0	0.0%

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Other Purchased Services							
Description	Code						
Advertising-Print	516813	705	800	800	800	0	0.0%
Printing and Binding	517000	0	0	0	0	0	0.0%
Training - Info Tech	517110	0	0	0	0	0	0.0%
Postage	517200	240,000	0	0	0	0	0.0%
Postage - Bgs Postal Svcs Only	517205	0	0	0	0	0	0.0%
Freight & Express Mail	517300	0	0	0	0	0	0.0%
Other Purchased Services	519000	0	56,900	56,900	56,900	0	0.0%
Human Resources Services	519006	0	0	0	0	0	0.0%
Security Services	519025	196,618	2,400	2,400	2,400	0	0.0%
Moving State Agencies	519040	10,835	0	0	0	0	0.0%
Total: Other Purchased Services		448,158	60,100	60,100	60,100	0	0.0%

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Property and Maintenance							
Description	Code						
Water/Sewer	510000	4,834	3,900	3,900	3,900	0	0.0%
Repair & Maint - Buildings	512000	0	37,200	37,200	37,200	0	0.0%
Other Repair & Maint Serv	513200	33,961	9,700	9,700	9,700	0	0.0%
Total: Property and Maintenance		38,795	50,800	50,800	50,800	0	0.0%

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Property Rental							
Description	Code						
Rent Land & Bldgs-Office Space	514000	4,640,495	4,307,100	4,307,100	4,307,100	0	0.0%
Rent Land&Bldgs-Non-Office	514010	30,329	13,100	13,100	13,100	0	0.0%
Total: Property Rental		4,670,823	4,320,200	4,320,200	4,320,200	0	0.0%

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Supplies							
Description	Code						
Office Supplies	520000	0	900	900	900	0	0.0%
Gasoline	520110	0	0	0	0	0	0.0%
Other General Supplies	520500	8,170	0	0	0	0	0.0%
Food	520700	0	0	0	0	0	0.0%
Electricity	521100	79,367	48,900	48,900	48,900	0	0.0%
Heating Oil #2 - Uncut	521220	0	7,300	7,300	7,300	0	0.0%

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Supplies							
Description	Code						
Propane Gas	521320	36,715	9,400	9,400	9,400	0	0.0%
Books&Periodicals-Library/Educ	521500	0	0	0	0	0	0.0%
Subscriptions	521510	2,786	3,000	3,000	3,000	0	0.0%
Subscriptions Other Info Serv	521515	895	0	0	0	0	0.0%
Medical and Lab Supplies	521810	0	0	0	0	0	0.0%
Total: Supplies		127,932	69,500	69,500	69,500	0	0.0%

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Travel							
Description	Code						
Travel-Inst-Other Transp-Emp	518010	0	800	800	800	0	0.0%
Travel-Outst-Other Trans-Emp	518510	0	300	300	300	0	0.0%
Total: Travel		0	1,100	1,100	1,100	0	0.0%

Total: 2. OPERATING	13,759,791	13,170,000	13,170,000	13,170,000	0	0.0%
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Total Expenditures	14,580,259	13,500,000	13,500,000	13,500,000		0.0%
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Fund Name	Fund Code	FY2022 Actuals					
Inter-Unit Transfers Fund	21500	14,580,259	13,500,000	13,500,000	13,500,000	0	0.0%

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Funds Total			14,580,259	13,500,000	13,500,000	13,500,000		0.0%
Position Count								
FTE Total								