

Report ID: VTPB-07\_GOV REC  
Run Date: 01/24/2024  
Run Time: 03:39 PM

**State of Vermont**  
**FY2025 Governor's Recommended Budget: Detail Report**

Organization: 3400020000 - AHS - Administrative Fund

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

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Contracted and 3rd Party Service		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Other Contr and 3Rd Pty Serv	507600	370,488	155,000	155,000	155,000	0	0.0%
Recording & Other Fees	507620	0	0	0	0	0	0.0%
Contract Court Reporters & Rec	507625	353	0	0	0	0	0.0%
Custodial	507670	161,997	35,000	35,000	35,000	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>532,838</b>	<b>190,000</b>	<b>190,000</b>	<b>190,000</b>	<b>0</b>	<b>0.0%</b>

  

PerDiem and Other Personal Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Other Pers Serv	506200	187,112	140,000	140,000	140,000	0	0.0%
<b>Total: PerDiem and Other Personal Services</b>		<b>187,112</b>	<b>140,000</b>	<b>140,000</b>	<b>140,000</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>719,950</b>	<b>330,000</b>	<b>330,000</b>	<b>330,000</b>	<b>0</b>	<b>0.0%</b>

**Budget Object Group: 2. OPERATING**

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Equipment							
Description	Code						
Maintenance Equipment	522300	12,443	0	0	0	0	0.0%
Office Equipment	522410	0	450	450	450	0	0.0%
Furniture & Fixtures	522700	0	900	900	900	0	0.0%
<b>Total: Equipment</b>		<b>12,443</b>	<b>1,350</b>	<b>1,350</b>	<b>1,350</b>	<b>0</b>	<b>0.0%</b>

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IT/Telecom Services and Equipment							
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	231	0	0	0	0	0.0%
Telecom-Telephone Services	516652	0	13,200	13,200	13,200	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	9,760,882	8,320,600	8,320,600	8,320,600	0	0.0%
ADS BA SOV Employee Expense	516668	76	0	0	0	0	0.0%
ADS Temp Emp Exp	516688	869	0	0	0	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	89	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%
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%
Software-Security	522288	0	9,800	9,800	9,800	0	0.0%

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Description	Code						
Software - Server	522289	0	12,100	12,100	12,100	0	0.0%
Communications Equipment	522430	37,605	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		9,799,751	8,656,650	8,656,650	8,656,650	0	0.0%

IT Repair and Maintenance Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Repair & Maint - Office Tech	513010	1,588	4,800	4,800	4,800	0	0.0%
Software-Rep&Maint-ApplicaSupp	513050	48,504	0	0	0	0	0.0%
Total: IT Repair and Maintenance Services		50,092	4,800	4,800	4,800	0	0.0%

Other Rental		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Rental - Auto	514550	55	0	0	0	0	0.0%
Rental - Office Equipment	514650	11,092	5,500	5,500	5,500	0	0.0%
Total: Other Rental		11,147	5,500	5,500	5,500	0	0.0%

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		FY2023 Actuals	FY2024 Original As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	Between FY2025 Governor's Recommend and FY2024 As Passed	FY2025 Governor's Recommend and FY2024 As Passed
Other Purchased Services							
Description	Code						
Advertising-Print	516813	1,130	800	800	800	0	0.0%
Postage	517200	359,797	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	158,573	2,400	2,400	2,400	0	0.0%
Moving State Agencies	519040	7,594	0	0	0	0	0.0%
Total: Other Purchased Services		527,093	60,100	60,100	60,100	0	0.0%

				FY2024	FY2025	Difference	Percent Change
		FY2023 Actuals	FY2024 Original As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	Between FY2025 Governor's Recommend and FY2024 As Passed	FY2025 Governor's Recommend and FY2024 As Passed
Property and Maintenance							
Description	Code						
Water/Sewer	510000	3,026	3,900	3,900	3,900	0	0.0%
Repair & Maint - Buildings	512000	26,702	37,200	37,200	37,200	0	0.0%
Other Repair & Maint Serv	513200	12,314	9,700	9,700	9,700	0	0.0%
Total: Property and Maintenance		42,042	50,800	50,800	50,800	0	0.0%

				FY2024	FY2025	Difference	Percent Change
		FY2023 Actuals	FY2024 Original As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	Between FY2025 Governor's Recommend and FY2024 As Passed	FY2025 Governor's Recommend and FY2024 As Passed
Property Rental							
Description	Code						
Rent Land & Bldgs-Office Space	514000	4,793,946	4,307,100	4,307,100	4,307,100	0	0.0%
Rent Land&Bldgs-Non-Office	514010	12,756	13,100	13,100	13,100	0	0.0%

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Property Rental								
Description	Code							
Total: Property Rental		4,806,702	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	5,047	0	0	0		0	0.0%
Food	520700	0	0	0	0		0	0.0%
Electricity	521100	64,358	48,900	48,900	48,900		0	0.0%
Heating Oil #2 - Uncut	521220	0	7,300	7,300	7,300		0	0.0%
Propane Gas	521320	44,615	9,400	9,400	9,400		0	0.0%
Subscriptions	521510	3,065	3,000	3,000	3,000		0	0.0%
Subscriptions Other Info Serv	521515	8,112	0	0	0		0	0.0%
Medical and Lab Supplies	521810	0	0	0	0		0	0.0%
Total: Supplies		125,197	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%

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Travel							
Description	Code						
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		15,374,467	13,170,000	13,170,000	13,170,000	0	0.0%
Total Expenditures		16,094,418	13,500,000	13,500,000	13,500,000		0.0%

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Fund Name	Fund Code	FY2023 Actuals					
Inter-Unit Transfers Fund	21500	16,094,418	13,500,000	13,500,000	13,500,000	0	0.0%
Funds Total		16,094,418	13,500,000	13,500,000	13,500,000		0.0%

Position Count	
FTE Total	