

Report ID: VTPB-07_GOV REC

Run Date: 12/28/2021

Run Time: 01:31 PM

State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 3400020000 - AHS - Administrative Fund

Budget Object Group: 1. PERSONAL SERVICES

Contracted and 3rd Party Service		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Other Contr and 3Rd Pty Serv	507600	243,790	155,000	155,000	155,000	0	0.0%
Recording & Other Fees	507620	60	0	0	0	0	0.0%
Custodial	507670	110,373	35,000	35,000	35,000	0	0.0%
Total: Contracted and 3rd Party Service		354,223	190,000	190,000	190,000	0	0.0%

PerDiem and Other Personal Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Other Pers Serv	506200	151,274	140,000	140,000	140,000	0	0.0%
Total: PerDiem and Other Personal Services		151,274	140,000	140,000	140,000	0	0.0%
Total: 1. PERSONAL SERVICES		505,497	330,000	330,000	330,000	0	0.0%

Budget Object Group: 2. OPERATING

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Equipment							
Description	Code						
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		0	1,350	1,350	1,350	0	0.0%

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IT/Telecom Services and Equipment							
Description	Code	FY2021 Actuals					
Software-License-ApplicaSupprt	516551	36,991	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	596	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	7,519,145	5,320,600	5,320,600	8,320,600	3,000,000	56.4%
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%
Software-Security	522288	0	9,800	9,800	9,800	0	0.0%

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IT/Telecom Services and Equipment		FY2021 Actuals					
Description	Code						
Software - Server	522289	0	12,100	12,100	12,100	0	0.0%
Total: IT/Telecom Services and Equipment		7,556,732	5,656,650	5,656,650	8,656,650	3,000,000	53.0%

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IT Repair and Maintenance Services		FY2021 Actuals					
Description	Code						
Repair & Maint - Office Tech	513010	1,565	4,800	4,800	4,800	0	0.0%
Software-Rep&Maint-ApplicaSupp	513050	6,993	0	0	0	0	0.0%
Total: IT Repair and Maintenance Services		8,558	4,800	4,800	4,800	0	0.0%

Other Operating Expenses						FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
Description	Code							
Single Audit Allocation	523620	0	0	0	0	0	0.0%	
Total: Other Operating Expenses		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	11,074	5,500	5,500	5,500	0	0.0%
Total: Other Rental		11,074	5,500	5,500	5,500	0	0.0%

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Other Purchased Services							
Description	Code						
Advertising-Print	516813	832	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	239,954	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	20,934	2,400	2,400	2,400	0	0.0%
Moving State Agencies	519040	775	0	0	0	0	0.0%
Total: Other Purchased Services		262,494	60,100	60,100	60,100	0	0.0%

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Property and Maintenance							
Description	Code						
Water/Sewer	510000	1,651	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	6,858	9,700	9,700	9,700	0	0.0%
Total: Property and Maintenance		8,509	50,800	50,800	50,800	0	0.0%

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Property Rental							
Description	Code						
Rent Land & Bldgs-Office Space	514000	4,839,054	4,307,100	4,307,100	4,307,100	0	0.0%
Rent Land&Bldgs-Non-Office	514010	23,923	13,100	13,100	13,100	0	0.0%
Total: Property Rental		4,862,977	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	14,666	0	0	0	0	0.0%
Food	520700	0	0	0	0	0	0.0%
Electricity	521100	41,514	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	10,430	9,400	9,400	9,400	0	0.0%
Books&Periodicals-Library/Educ	521500	0	0	0	0	0	0.0%
Subscriptions	521510	2,876	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		70,381	69,500	69,500	69,500	0	0.0%

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Travel							
Description	Code						
Travel-Inst-Other Transp-Emp	518010	184	800	800	800	0	0.0%
Travel-Outst-Other Trans-Emp	518510	0	300	300	300	0	0.0%
Total: Travel		184	1,100	1,100	1,100	0	0.0%

Total: 2. OPERATING	12,780,910	10,170,000	10,170,000	13,170,000	3,000,000	29.5%
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Total Expenditures	13,286,407	10,500,000	10,500,000	13,500,000	3,000,000	28.6%
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Fund Name	Fund Code						
Inter-Unit Transfers Fund	21500	13,286,407	10,500,000	10,500,000	13,500,000	3,000,000	28.6%

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Fund Name	Fund Code	FY2021 Actuals					
Funds Total		13,286,407	10,500,000	10,500,000	13,500,000	3,000,000	28.6%

Position Count	
FTE Total	