

Report ID: VTPB-07_GOV REC
 Run Date: 01/24/2023
 Run Time: 10:23 AM

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

Organization: 03300 - Vermont Veterans' Home

Budget Object Group: 1. 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
Salaries and Wages							
Description	Code						
Classified Employees	500000	9,212,525	8,823,298	8,823,298	9,171,997	348,699	4.0%
Exempt	500010	0	670,736	670,736	706,201	35,465	5.3%
Temporary Employees	500040	0	1,542,644	1,542,644	1,196,127	(346,517)	-22.5%
Overtime	500060	627,503	691,503	691,503	627,503	(64,000)	-9.3%
Shift Differential	500070	396,468	174,022	174,022	175,000	978	0.6%
Market Factor - Classified	500899	0	1,015,399	1,015,399	946,478	(68,921)	-6.8%
Vacancy Turnover Savings	508000	0	(3,385,098)	(4,717,632)	(5,523,651)	(2,138,553)	63.2%
Total: Salaries and Wages		10,236,497	9,532,504	8,199,970	7,299,655	(2,232,849)	-23.4%

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Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	757,644	751,940	751,940	772,547	20,607	2.7%
FICA - Exempt	501010	0	51,311	51,311	53,671	2,360	4.6%
Health Ins - Classified Empl	501500	1,897,311	2,858,373	2,858,373	3,352,383	494,010	17.3%
Health Ins - Exempt	501510	0	147,783	147,783	164,905	17,122	11.6%
Retirement - Classified Empl	502000	2,370,638	2,508,856	2,508,856	2,701,629	192,773	7.7%
Retirement - Exempt	502010	0	140,044	140,044	155,036	14,992	10.7%
Dental - Classified Employees	502500	96,454	158,658	158,658	156,099	(2,559)	-1.6%
Dental - Exempt	502510	0	5,971	5,971	5,971	0	0.0%

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Description	Code						
Life Ins - Classified Empl	503000	33,198	42,498	42,498	45,114	2,616	6.2%
Life Ins - Exempt	503010	0	3,361	3,361	3,538	177	5.3%
LTD - Classified Employees	503500	1,408	3,516	3,516	5,507	1,991	56.6%
LTD - Exempt	503510	0	1,127	1,127	1,188	61	5.4%
EAP - Classified Empl	504000	4,928	6,204	6,204	6,392	188	3.0%
EAP - Exempt	504010	0	231	231	238	7	3.0%
Employee Clothing Allowance	504510	345	0	0	0	0	0.0%
Employee Tuition Costs	504530	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	548,047	564,488	564,488	525,492	(38,996)	-6.9%
Unemployment Compensation	505500	8,195	60,000	60,000	30,000	(30,000)	-50.0%
Total: Fringe Benefits		5,718,167	7,304,361	7,304,361	7,979,710	675,349	9.2%

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						
Contr & 3Rd Party - Financial	507100	40,995	35,000	35,000	35,000	0	0.0%
Contr & 3Rd Party - Legal	507200	0	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	10,060	0	0	0	0	0.0%
Contr&3Rd Pty - Mental Health	507450	12,034	10,000	10,000	10,000	0	0.0%
Contr&3Rd Pty-Physical Health	507500	5,007	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	0	15,000	15,000	0	(15,000)	-100.0%
Other Contr and 3Rd Pty Serv	507600	1,298,544	337,000	337,000	774,000	437,000	129.7%
In-Person Foreign Lang Interp	507616	0	0	0	0	0	0.0%
Temporary Employment Agencies	507630	4,276,616	1,275,432	4,206,683	1,901,266	625,834	49.1%

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Description	Code						
Contr&3Rd Prty-Const/Maint Bld	507677	1,487	0	0	0	0	0.0%
Contr&3Rd Prty-Plumbing/Heat	507678	44,078	0	0	0	0	0.0%
Contr&3Rd Prty-Electical Work	507679	0	0	0	0	0	0.0%
Contr&3Rd Prty-Other Prop Mgmt	507681	8,808	170,600	170,600	170,000	(600)	-0.4%
Total: Contracted and 3rd Party Service		5,697,630	1,843,032	4,774,283	2,890,266	1,047,234	56.8%

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						
Catamount Health Assessment	505700	18,775	14,000	14,000	18,000	4,000	28.6%
Per Diem	506000	4,912	0	0	0	0	0.0%
Other Pers Serv	506200	0	0	3,265,323	0	0	0.0%
Transport Orders	506250	(711)	0	0	0	0	0.0%
Personal Services Budget	509000	0	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		22,975	14,000	3,279,323	18,000	4,000	28.6%
Total: 1. PERSONAL SERVICES		21,675,268	18,693,897	23,557,937	18,187,631	(506,266)	-2.7%

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	0	0	0	0	0	0.0%
Other Equipment	522400	118,996	32,200	32,200	32,000	(200)	-0.6%
Office Equipment	522410	0	0	0	0	0	0.0%
Vehicles	522600	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	9,702	0	0	0	0	0.0%
Total: Equipment		128,698	32,200	32,200	32,000	(200)	-0.6%

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						
Communications	516600	20,256	44,100	44,100	56,000	11,900	27.0%
ADS VOIP Expense	516605	15,431	0	0	0	0	0.0%
Telecom-Telephone Services	516652	0	0	0	0	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	70,509	0	0	0	0	0.0%
ADS App Support SOV Emp Exp	516661	0	95,673	95,673	75,000	(20,673)	-21.6%
ADS End User Computing Exp.	516662	149,373	120,000	120,000	120,000	0	0.0%
It Intsvccost-Vision/Isdassess	516671	145,652	150,022	150,022	149,537	(485)	-0.3%
ADS Centrex Exp.	516672	19,260	0	0	0	0	0.0%
ADS Allocation Exp.	516685	238,728	245,890	245,890	236,059	(9,831)	-4.0%
Software as a Service	519085	0	0	0	0	0	0.0%
Hw - Computer Peripherals	522201	14,787	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	20,755	139,650	139,650	70,000	(69,650)	-49.9%
Sw-Mainframe Environment	522228	0	0	0	0	0	0.0%
Hw-Video Conferencing	522260	0	0	0	0	0	0.0%

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Description	Code						
Software - Desktop	522286	3,042	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		697,793	795,335	795,335	706,596	(88,739)	-11.2%

IT Repair and Maintenance 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						
Repair&Maintenance-Compsys Hw	513005	126,683	0	0	0	0	0.0%
Hardware-Rep&Maint-Mainframe	513030	0	0	0	0	0	0.0%
Software-Rep&Maint-ApplicaSupp	513050	0	18,775	18,775	5,000	(13,775)	-73.4%
Total: IT Repair and Maintenance Services		126,683	18,775	18,775	5,000	(13,775)	-73.4%

Other Operating Expenses		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						
Dlc - Bottle Redemption Exp	523110	(113)	0	0	0	0	0.0%
Other Operating Expense	523199	0	37,485	37,485	57,000	19,515	52.1%
Radiology	523320	4,156	0	0	0	0	0.0%
Physical Therapy	523330	225,540	0	238,875	240,000	240,000	100.0%
Occupational Therapy	523340	132,397	0	192,570	150,000	150,000	100.0%
Speech Therapy	523345	79,576	0	80,850	85,000	85,000	100.0%
Dentists	523360	(36)	0	0	0	0	0.0%

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Description	Code						
Outpatient Hospital	523375	5,646	0	0	0	0	0.0%
Laboratory Tests	523380	39,770	0	0	0	0	0.0%
Single Audit Allocation	523620	0	16,800	16,800	1,000	(15,800)	-94.0%
Taxes	523660	639,539	639,470	639,470	639,470	0	0.0%
Bank Service Charges	524000	693	1,300	1,300	100	(1,200)	-92.3%
ASO (Admin Services) Fee	526100	0	0	0	0	0	0.0%
Admin Miscellaneous	526110	15,245	67,232	179,396	30,000	(37,232)	-55.4%
Interest Expense	551000	0	0	0	0	0	0.0%
Total: Other Operating Expenses		1,142,412	762,287	1,386,746	1,202,570	440,283	57.8%

Other Rental		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						
Rental - Auto	514550	42,807	18,375	18,375	36,000	17,625	95.9%
Rental - Other	515000	20,610	62,100	62,100	71,100	9,000	14.5%
Total: Other Rental		63,417	80,475	80,475	107,100	26,625	33.1%

Other Purchased 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						
Insurance Other Than Empl Bene	516000	42,395	40,577	40,577	57,265	16,688	41.1%

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Description	Code						
Insurance - General Liability	516010	56,008	57,688	57,688	72,589	14,901	25.8%
Insurance - Auto	516020	0	761	761	1,100	339	44.5%
Property Insurance	516099	0	50,076	50,076	45,000	(5,076)	-10.1%
Dues	516500	43,125	40,200	40,200	43,700	3,500	8.7%
Licenses	516550	1,378	0	0	6,000	6,000	100.0%
Advertising-Tv	516811	0	0	0	0	0	0.0%
Advertising-Radio	516812	3,097	0	0	0	0	0.0%
Advertising-Print	516813	9,786	56,000	56,000	56,000	0	0.0%
Advertising-Web	516814	0	0	0	0	0	0.0%
Advertising-Other	516815	0	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	7,009	0	0	0	0	0.0%
Trade Shows & Events	516870	2,270	0	0	0	0	0.0%
Printing and Binding	517000	0	0	0	0	0	0.0%
Photocopying	517020	28,622	22,000	22,000	22,000	0	0.0%
Registration For Meetings&Conf	517100	3,656	14,332	14,332	12,000	(2,332)	-16.3%
Empl Train & Background Checks	517120	16,997	0	0	0	0	0.0%
Postage	517200	7,018	7,000	7,000	7,000	0	0.0%
Freight & Express Mail	517300	222	10,000	10,000	5,000	(5,000)	-50.0%
Instate Conf, Meetings, Etc	517400	0	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	0	0	0	0	0	0.0%
Human Resources Services	519006	159,498	164,283	164,283	246,853	82,570	50.3%
Dry Cleaning	519020	166	0	0	0	0	0.0%
Medical and Lab Services	519170	0	0	0	0	0	0.0%
Total: Other Purchased Services		381,245	462,917	462,917	574,507	111,590	24.1%

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Property and Maintenance		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						
Water/Sewer	510000	49,346	55,000	55,000	70,000	15,000	27.3%
Disposal	510200	0	0	0	0	0	0.0%
Rubbish Removal	510210	37,050	50,000	50,000	45,000	(5,000)	-10.0%
Exterminators	510510	8,250	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	330,152	51,450	51,450	250,000	198,550	385.9%
Rep & Maint - Motor Vehicles	512300	4,380	15,000	15,000	10,000	(5,000)	-33.3%
Rep&Maint-Grds & Constr Equip	512400	0	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	16,177	29,500	29,500	31,500	2,000	6.8%
Repair&Maint-Property/Grounds	513210	6,293	0	0	0	0	0.0%
Total: Property and Maintenance		451,648	200,950	200,950	406,500	205,550	102.3%

Supplies		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						
Office Supplies	520000	19,552	24,200	24,200	22,200	(2,000)	-8.3%
Forms	520005	290	0	0	0	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	102	0	0	0	0	0.0%
Snow Plow Parts	520101	0	0	0	0	0	0.0%
Tires	520105	0	0	0	0	0	0.0%
Gasoline	520110	544	11,000	11,000	11,000	0	0.0%
Diesel	520120	3,792	0	0	0	0	0.0%
Building Maintenance Supplies	520200	120,194	200,000	200,000	202,000	2,000	1.0%
Plumbing, Heating & Vent	520210	27,904	0	0	0	0	0.0%
Heating & Ventilation	520211	1,607	0	0	0	0	0.0%

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Description	Code						
Small Tools	520220	0	0	0	0	0	0.0%
Electrical Supplies	520230	5,491	0	0	0	0	0.0%
Other General Supplies	520500	23,009	0	0	0	0	0.0%
It & Data Processing Supplies	520510	17,823	6,000	6,000	6,000	0	0.0%
Cloth & Clothing	520520	23,758	17,000	17,000	15,000	(2,000)	-11.8%
Educational Supplies	520540	1,905	500	500	500	0	0.0%
Agric, Hort, Wildlife	520580	10,905	6,000	6,000	6,000	0	0.0%
Fire, Protection & Safety	520590	36,847	0	0	0	0	0.0%
Food	520700	492,151	396,200	396,200	500,000	103,800	26.2%
Meat/Fish/Poultry	520701	0	0	0	0	0	0.0%
Vegetables	520703	0	0	0	0	0	0.0%
Fruit	520704	0	0	0	0	0	0.0%
Dairy	520705	0	0	0	0	0	0.0%
Eggs	520706	0	0	0	0	0	0.0%
Bakery	520707	0	0	0	0	0	0.0%
Juice	520708	0	0	0	0	0	0.0%
Nutritional Supplements	520711	25,869	0	0	0	0	0.0%
Water	520712	4,667	0	0	2,500	2,500	100.0%
Natural Gas	521000	31,979	25,000	25,000	25,000	0	0.0%
Electricity	521100	450,721	349,860	460,054	475,000	125,140	35.8%
Heating Oil #1 - Kerosene	521210	0	0	0	0	0	0.0%
Heating Oil #2 - Uncut	521220	225,468	150,000	308,412	275,000	125,000	83.3%
Propane Gas	521320	0	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	609	1,000	1,000	1,000	0	0.0%
Subscriptions	521510	939	0	0	0	0	0.0%
Road Supplies and Materials	521600	1,602	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	84,239	197,500	325,237	434,700	237,200	120.1%

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Description	Code						
Medical and Lab Supplies	521810	184,112	401,735	401,735	297,000	(104,735)	-26.1%
Medical Supplies - Chargeable	521811	34,683	0	0	0	0	0.0%
Medical Supplies Nonchargeable	521812	0	0	0	0	0	0.0%
Oxygen	521813	72,643	89,000	89,000	89,000	0	0.0%
Paper Products	521820	70,288	15,500	15,500	75,000	59,500	383.9%
Drugs	521830	36,806	352,800	352,800	392,800	40,000	11.3%
Legend Drugs	521831	305,494	22,050	22,050	15,000	(7,050)	-32.0%
Non-Legend Drugs (OTC)	521832	48,921	0	0	0	0	0.0%
Cleaning Chemicals	521850	19,977	3,500	3,500	16,500	13,000	371.4%
Linens	521852	21,920	21,350	21,350	35,000	13,650	63.9%
Mattresses/Bunks	521853	6,884	0	0	0	0	0.0%
Tableware	521854	0	4,000	4,000	1,000	(3,000)	-75.0%
Kitchenware	521855	0	0	0	0	0	0.0%
Total: Supplies		2,413,695	2,294,195	2,690,538	2,897,200	603,005	26.3%

Travel		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						
Travel-Inst-Auto Mileage-Emp	518000	148	34,177	34,177	30,500	(3,677)	-10.8%
Travel-Inst-Other Transp-Emp	518010	0	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	288	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	2,340	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	0	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	782	7,900	7,900	7,900	0	0.0%

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State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 03300 - Vermont Veterans' Home

Travel		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						
Travel-Inst-Lodging-Nonemp	518330	0	9,000	9,000	9,000	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	0	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	516	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	0	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	3,586	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	0	0	0	0	0	0.0%
Total: Travel		7,660	51,077	51,077	47,400	(3,677)	-7.2%
Total: 2. OPERATING		5,413,250	4,698,211	5,719,013	5,978,873	1,280,662	27.3%

Budget Object Group: 3. GRANTS

Grants Rollup		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		
Description	Code						
WIC - Formula	601670	0	0	0	0.0%		
Total: Grants Rollup		0	0	0	0.0%		
Total: 3. GRANTS		0	0	0	0.0%		
Total Expenditures		27,088,518	23,392,108	29,276,950	24,166,504	774,396	3.3%

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State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	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
General Fund	10000	4,706,518	4,068,733	5,655,522	4,199,478	130,745	3.2%
VT Veterans' Home - Special	91010	12,646,743	11,892,624	16,190,677	11,655,797	(236,827)	-2.0%
VT Veterans' Home - Federal	91020	9,735,257	7,430,751	7,430,751	8,311,229	880,478	11.8%
Funds Total		27,088,518	23,392,108	29,276,950	24,166,504	774,396	3.3%

Position Count	195
FTE Total	194.20

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

Organization: 03300 - Vermont Veterans' Home

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	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
Salaries and Wages	10,236,497	9,532,504	8,199,970	7,299,655	(2,232,849)	-23.4%
Fringe Benefits	5,718,167	7,304,361	7,304,361	7,979,710	675,349	9.2%
Contracted and 3rd Party Service	5,697,630	1,843,032	4,774,283	2,890,266	1,047,234	56.8%
PerDiem and Other Personal Services	22,975	14,000	3,279,323	18,000	4,000	28.6%
Budget Object Group Total: 1. PERSONAL SERVICES	21,675,268	18,693,897	23,557,937	18,187,631	(506,266)	-2.7%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	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
Equipment	128,698	32,200	32,200	32,000	(200)	-0.6%
IT/Telecom Services and Equipment	697,793	795,335	795,335	706,596	(88,739)	-11.2%
IT Repair and Maintenance Services	126,683	18,775	18,775	5,000	(13,775)	-73.4%
Other Operating Expenses	1,142,412	762,287	1,386,746	1,202,570	440,283	57.8%
Other Rental	63,417	80,475	80,475	107,100	26,625	33.1%
Other Purchased Services	381,245	462,917	462,917	574,507	111,590	24.1%
Property and Maintenance	451,648	200,950	200,950	406,500	205,550	102.3%
Supplies	2,413,695	2,294,195	2,690,538	2,897,200	603,005	26.3%
Travel	7,660	51,077	51,077	47,400	(3,677)	-7.2%
Budget Object Group Total: 2. OPERATING	5,413,250	4,698,211	5,719,013	5,978,873	1,280,662	27.3%

Budget Object Group: 3. GRANTS

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State of Vermont

FY2024 Governor's Recommended Budget: Rollup Report

Organization: 03300 - Vermont Veterans' Home

Budget Object Rollup Name		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
Grants Rollup	0	0	0	0	0	0.0%
Budget Object Group Total: 3. GRANTS	0	0	0	0		0.0%

Total Expenditures	27,088,518	23,392,108	29,276,950	24,166,504	774,396	3.3%
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Fund Name	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
General Funds	4,706,518	4,068,733	5,655,522	4,199,478	130,745	3.2%
Special Fund	12,646,743	11,892,624	16,190,677	11,655,797	(236,827)	-2.0%
Federal Funds	9,735,257	7,430,751	7,430,751	8,311,229	880,478	11.8%
Funds Total	27,088,518	23,392,108	29,276,950	24,166,504	774,396	3.3%

Position Count	195
FTE Total	194.2

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State of Vermont

FY2024 Governor's Recommended Budget
Position Summary Report

03300-Vermont Veterans' Home

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
620001	000044 - RN II - CSN (Night)	1.00	1	76,003	43,368	5,814	125,185
620002	000060 - Nurse Supervisor	1.00	1	81,619	33,395	6,243	121,257
620003	000045 - Registered Nurse II - CSN	1.00	1	96,127	38,015	7,354	141,496
620009	000025 - Licensed Practical Nurse	1.00	1	68,960	19,644	5,276	93,880
620010	000060 - Nurse Supervisor	1.00	1	88,754	34,038	6,790	129,582
620011	000020 - Licensed Nursing Assistant	1.00	1	39,187	33,291	2,998	75,476
620012	000020 - Licensed Nursing Assistant	1.00	1	44,678	41,383	3,418	89,479
620013	000020 - Licensed Nursing Assistant	1.00	1	39,187	33,291	2,998	75,476
620014	000020 - Licensed Nursing Assistant	0.80	1	36,824	21,026	2,817	60,667
620015	459300 - Therapeutic Activity Superviso	1.00	1	76,461	31,992	5,850	114,303
620020	000045 - Registered Nurse II - CSN	1.00	1	102,554	38,576	7,845	148,976
620021	548110 - VVH Institutional Custodian	1.00	1	32,323	31,412	2,473	66,208
620022	089020 - Financial Specialist I	1.00	1	46,030	23,715	3,521	73,266
620023	000025 - Licensed Practical Nurse	1.00	1	50,405	36,362	3,856	90,622
620024	000045 - Registered Nurse II - CSN	1.00	1	93,007	54,529	7,115	154,651
620025	422300 - Therapeutic Activities Aide	1.00	1	44,678	23,347	3,418	71,443
620028	548120 - VVH Institutional Maint Mech	1.00	1	56,472	36,861	4,320	97,653
620031	000045 - Registered Nurse II - CSN	1.00	1	102,554	49,396	7,845	159,796
620032	000065 - Nurse Manager	1.00	1	71,885	20,440	5,499	97,824
620035	000020 - Licensed Nursing Assistant	1.00	1	41,870	12,276	3,203	57,349
620036	000020 - Licensed Nursing Assistant	1.00	1	44,678	23,347	3,418	71,443
620037	548110 - VVH Institutional Custodian	1.00	1	44,928	41,451	3,437	89,816
620039	000020 - Licensed Nursing Assistant	1.00	1	47,424	42,130	3,628	93,182
620040	000020 - Licensed Nursing Assistant	1.00	1	39,187	33,291	2,998	75,476
620041	000045 - Registered Nurse II - CSN	1.00	1	102,554	39,090	7,845	149,490

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State of Vermont

FY2024 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
620043	508800 - VVH Licensed Clinical Soc Wkr	1.00	1	61,069	39,280	4,671	105,020
620045	548110 - VVH Institutional Custodian	1.00	1	32,323	31,412	2,473	66,208
620046	711300 - Vets Home Food Serv Sup	1.00	1	51,875	14,998	3,968	70,841
620047	548110 - VVH Institutional Custodian	1.00	1	46,155	34,054	3,531	83,740
620048	000020 - Licensed Nursing Assistant	1.00	1	46,030	33,790	3,521	83,341
620049	711410 - VVH Food Service Worker	1.00	1	32,323	31,412	2,473	66,208
620052	000020 - Licensed Nursing Assistant	1.00	1	39,187	33,291	2,998	75,476
620054	548110 - VVH Institutional Custodian	1.00	1	32,323	31,412	2,473	66,208
620056	000043 - RN II - CSN (Evening)	1.00	1	76,003	43,368	5,814	125,185
620057	000025 - Licensed Practical Nurse	1.00	1	63,515	28,470	4,859	96,844
620058	000065 - Nurse Manager	1.00	1	79,269	43,062	6,064	128,395
620059	000020 - Licensed Nursing Assistant	1.00	1	43,243	22,957	3,308	69,508
620063	548110 - VVH Institutional Custodian	1.00	1	35,589	31,002	2,723	69,314
620065	548110 - VVH Institutional Custodian	1.00	1	39,021	20,760	2,985	62,766
620066	800405 - Veterans Home Cook	1.00	1	37,294	32,774	2,853	72,921
620067	711410 - VVH Food Service Worker	1.00	1	39,021	11,306	2,985	53,312
620068	422300 - Therapeutic Activities Aide	1.00	1	56,472	26,555	4,320	87,347
620069	548110 - VVH Institutional Custodian	1.00	1	41,496	32,787	3,175	77,458
620071	548120 - VVH Institutional Maint Mech	1.00	1	40,602	11,078	3,106	54,786
620072	000043 - RN II - CSN (Evening)	1.00	1	76,003	43,368	5,814	125,185
620073	000025 - Licensed Practical Nurse	1.00	1	50,405	36,362	3,856	90,622
620074	000043 - RN II - CSN (Evening)	1.00	1	76,003	43,368	5,814	125,185
620075	000045 - Registered Nurse II - CSN	1.00	1	93,007	54,529	7,115	154,651
620077	000025 - Licensed Practical Nurse	1.00	1	63,515	46,506	4,859	114,880
620078	000060 - Nurse Supervisor	1.00	1	83,782	52,020	6,410	142,212
620079	000020 - Licensed Nursing Assistant	1.00	1	47,424	34,400	3,628	85,452
620080	000020 - Licensed Nursing Assistant	0.80	1	36,824	21,210	2,817	60,851
620082	000020 - Licensed Nursing Assistant	1.00	1	49,026	34,836	3,751	87,613
620083	000020 - Licensed Nursing Assistant	1.00	1	44,678	23,347	3,418	71,443
620084	548120 - VVH Institutional Maint Mech	1.00	1	43,243	22,957	3,308	69,508

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FY2024 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
620085	462500 - VVH Purchasing Specialist	1.00	1	50,107	28,369	3,834	82,310
620086	508800 - VVH Licensed Clinical Soc Wkr	1.00	1	63,398	28,439	4,850	96,687
620087	000020 - Licensed Nursing Assistant	1.00	1	46,030	33,790	3,521	83,341
620088	000020 - Licensed Nursing Assistant	1.00	1	57,990	26,677	4,436	89,103
620089	050200 - Administrative Assistant B	1.00	1	46,592	34,173	3,565	84,330
620090	000020 - Licensed Nursing Assistant	1.00	1	39,187	33,291	2,998	75,476
620091	000020 - Licensed Nursing Assistant	1.00	1	46,030	33,790	3,521	83,341
620093	000020 - Licensed Nursing Assistant	1.00	1	43,243	22,957	3,308	69,508
620094	000020 - Licensed Nursing Assistant	1.00	1	46,030	34,021	3,521	83,572
620095	000044 - RN II - CSN (Night)	1.00	1	76,003	43,368	5,814	125,185
620097	711410 - VVH Food Service Worker	1.00	1	40,290	21,951	3,082	65,323
620098	711410 - VVH Food Service Worker	1.00	1	32,323	19,986	2,473	54,782
620100	514300 - Behavioral Health Director	1.00	1	98,280	61,485	7,518	167,283
620102	000045 - Registered Nurse II - CSN	1.00	1	99,497	56,294	7,612	163,403
620103	000020 - Licensed Nursing Assistant	1.00	1	39,187	33,291	2,998	75,476
620104	422300 - Therapeutic Activities Aide	1.00	1	50,482	14,366	3,862	68,710
620105	000020 - Licensed Nursing Assistant	1.00	1	51,854	35,605	3,967	91,426
620106	000020 - Licensed Nursing Assistant	1.00	1	39,187	33,291	2,998	75,476
620107	000020 - Licensed Nursing Assistant	1.00	1	51,854	35,605	3,967	91,426
620109	000020 - Licensed Nursing Assistant	1.00	1	39,187	33,291	2,998	75,476
620110	000020 - Licensed Nursing Assistant	1.00	1	39,187	11,546	2,998	53,731
620111	000020 - Licensed Nursing Assistant	1.00	1	46,030	34,021	3,521	83,572
620112	000020 - Licensed Nursing Assistant	1.00	1	50,482	14,619	3,862	68,963
620113	000020 - Licensed Nursing Assistant	1.00	1	47,424	34,400	3,628	85,452
620114	000045 - Registered Nurse II - CSN	1.00	1	93,007	54,529	7,115	154,651
620115	000020 - Licensed Nursing Assistant	1.00	1	39,187	21,853	2,998	64,038
620117	000067 - Nurse Practitioner	1.00	1	156,549	53,777	10,807	221,133
620118	000020 - Licensed Nursing Assistant	1.00	1	56,472	36,861	4,320	97,653
620119	000020 - Licensed Nursing Assistant	1.00	1	40,602	40,274	3,106	83,982
620120	000020 - Licensed Nursing Assistant	1.00	1	39,187	33,291	2,998	75,476

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State of Vermont

FY2024 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
620121	460800 - VT Vet's Home Nurse Scheduler	1.00	1	68,370	47,828	5,230	121,428
620122	000020 - Licensed Nursing Assistant	1.00	1	50,482	24,926	3,862	79,270
620123	000020 - Licensed Nursing Assistant	1.00	1	46,030	41,520	3,521	91,071
620124	000020 - Licensed Nursing Assistant	1.00	1	39,187	33,291	2,998	75,476
620125	000020 - Licensed Nursing Assistant	1.00	1	46,030	23,715	3,521	73,266
620126	000020 - Licensed Nursing Assistant	1.00	1	39,187	33,291	2,998	75,476
620127	711410 - VVH Food Service Worker	1.00	1	34,528	20,586	2,642	57,756
620128	000700 - Secretary B	1.00	1	43,139	46,486	3,301	92,926
620129	000045 - Registered Nurse II - CSN	1.00	1	81,432	44,853	6,230	132,515
620130	000020 - Licensed Nursing Assistant	1.00	1	39,187	33,291	2,998	75,476
620131	000020 - Licensed Nursing Assistant	1.00	1	43,243	22,957	3,308	69,508
620132	000020 - Licensed Nursing Assistant	1.00	1	43,243	22,957	3,308	69,508
620133	000020 - Licensed Nursing Assistant	1.00	1	39,187	33,291	2,998	75,476
620134	000020 - Licensed Nursing Assistant	1.00	1	44,678	33,653	3,418	81,749
620135	000020 - Licensed Nursing Assistant	1.00	1	47,424	41,892	3,628	92,944
620136	000020 - Licensed Nursing Assistant	1.00	1	39,187	21,853	2,998	64,038
620137	000020 - Licensed Nursing Assistant	1.00	1	47,424	34,400	3,628	85,452
620138	000060 - Nurse Supervisor	1.00	1	61,069	39,280	4,671	105,020
620139	548110 - VVH Institutional Custodian	1.00	1	33,488	9,996	2,562	46,046
620140	000020 - Licensed Nursing Assistant	1.00	1	39,187	33,291	2,998	75,476
620141	422300 - Therapeutic Activities Aide	1.00	1	53,352	36,012	4,082	93,446
620142	800405 - Veterans Home Cook	1.00	1	43,805	41,145	3,351	88,301
620143	711410 - VVH Food Service Worker	1.00	1	36,670	21,169	2,806	60,645
620144	548120 - VVH Institutional Maint Mech	1.00	1	49,026	42,566	3,751	95,343
620145	800405 - Veterans Home Cook	1.00	1	45,178	33,788	3,456	82,422
620146	089020 - Financial Specialist I	1.00	1	44,678	33,653	3,418	81,749
620147	800405 - Veterans Home Cook	1.00	1	37,294	32,774	2,853	72,921
620152	537701 - Master Electrician	1.00	1	72,176	30,827	5,522	108,525
620153	000045 - Registered Nurse II - CSN	1.00	1	81,432	44,853	6,230	132,515
620156	548110 - VVH Institutional Custodian	1.00	1	33,488	29,756	2,562	65,806

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FY2024 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
620157	000020 - Licensed Nursing Assistant	1.00	1	39,187	33,291	2,998	75,476
620158	000020 - Licensed Nursing Assistant	1.00	1	40,602	32,544	3,106	76,252
620159	000020 - Licensed Nursing Assistant	1.00	1	44,678	23,347	3,418	71,443
620160	000020 - Licensed Nursing Assistant	1.00	1	39,187	33,291	2,998	75,476
620161	000020 - Licensed Nursing Assistant	1.00	1	56,472	26,555	4,320	87,347
620162	000020 - Licensed Nursing Assistant	1.00	1	44,678	23,347	3,418	71,443
620163	000025 - Licensed Practical Nurse	1.00	1	50,405	36,362	3,856	90,622
620166	000025 - Licensed Practical Nurse	1.00	1	50,405	36,362	3,856	90,622
620168	000045 - Registered Nurse II - CSN	1.00	1	81,432	44,853	6,230	132,515
620169	000025 - Licensed Practical Nurse	1.00	1	50,405	36,362	3,856	90,622
620170	028800 - Financial Technician II	1.00	1	41,080	22,368	3,143	66,591
620172	422300 - Therapeutic Activities Aide	1.00	1	40,602	11,931	3,106	55,639
620173	548140 - VVH HVAC Technician	1.00	1	60,965	45,508	4,664	111,137
620175	000020 - Licensed Nursing Assistant	1.00	1	43,243	33,263	3,308	79,814
620176	548110 - VVH Institutional Custodian	1.00	1	32,323	9,679	2,473	44,475
620177	711410 - VVH Food Service Worker	1.00	1	33,488	20,303	2,562	56,353
620178	000020 - Licensed Nursing Assistant	1.00	1	39,187	33,291	2,998	75,476
620180	000020 - Licensed Nursing Assistant	1.00	1	39,187	33,291	2,998	75,476
620181	000020 - Licensed Nursing Assistant	1.00	1	43,243	40,993	3,308	87,544
620182	000020 - Licensed Nursing Assistant	1.00	1	39,187	33,291	2,998	75,476
620183	000020 - Licensed Nursing Assistant	1.00	1	40,602	22,238	3,106	65,946
620184	000020 - Licensed Nursing Assistant	1.00	1	39,187	33,291	2,998	75,476
620185	000020 - Licensed Nursing Assistant	1.00	1	39,187	33,291	2,998	75,476
620186	000020 - Licensed Nursing Assistant	1.00	1	39,187	33,291	2,998	75,476
620187	000020 - Licensed Nursing Assistant	1.00	1	39,187	33,291	2,998	75,476
620188	000900 - Data and Supply Clerk	1.00	1	48,256	34,626	3,692	86,574
620189	000020 - Licensed Nursing Assistant	1.00	1	39,187	33,291	2,998	75,476
620190	000020 - Licensed Nursing Assistant	1.00	1	39,187	33,291	2,998	75,476
620191	000020 - Licensed Nursing Assistant	1.00	1	39,187	33,291	2,998	75,476
620193	000020 - Licensed Nursing Assistant	1.00	1	46,030	13,408	3,521	62,959

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FY2024 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
620194	000020 - Licensed Nursing Assistant	1.00	1	39,187	33,291	2,998	75,476
620195	000044 - RN II - CSN (Night)	1.00	1	76,003	43,368	5,814	125,185
620196	000020 - Licensed Nursing Assistant	1.00	1	47,424	23,856	3,628	74,908
620197	000045 - Registered Nurse II - CSN	1.00	1	108,514	58,747	8,301	175,561
620198	000076 - Nurse Quality Management Admin	1.00	1	103,638	57,420	7,929	168,987
620199	000045 - Registered Nurse II - CSN	1.00	1	102,554	39,090	7,845	149,490
620201	000070 - Nurse Case Manager / URN I	1.00	1	94,265	47,141	7,211	148,617
620202	000043 - RN II - CSN (Evening)	1.00	1	76,003	43,368	5,814	125,185
620204	000065 - Nurse Manager	1.00	1	76,690	50,090	5,867	132,647
620205	000096 - Associate Nursing Executive	1.00	1	143,520	60,780	10,618	214,918
620206	000070 - Nurse Case Manager / URN I	1.00	1	100,835	38,622	7,714	147,171
620207	000045 - Registered Nurse II - CSN	1.00	1	81,432	44,853	6,230	132,515
620208	000045 - Registered Nurse II - CSN	1.00	1	81,432	44,853	6,230	132,515
620209	000065 - Nurse Manager	1.00	1	74,256	41,698	5,681	121,635
620211	000060 - Nurse Supervisor	1.00	1	61,069	39,280	4,671	105,020
620213	000020 - Licensed Nursing Assistant	1.00	1	49,026	42,566	3,751	95,343
620214	000020 - Licensed Nursing Assistant	1.00	1	39,187	33,291	2,998	75,476
620215	000020 - Licensed Nursing Assistant	1.00	1	39,187	33,291	2,998	75,476
620217	000025 - Licensed Practical Nurse	1.00	1	70,951	48,174	5,428	124,553
620218	000025 - Licensed Practical Nurse	1.00	1	57,635	37,177	4,409	99,221
620219	548110 - VVH Institutional Custodian	1.00	1	39,021	21,808	2,985	63,814
620220	548110 - VVH Institutional Custodian	1.00	1	33,488	9,996	2,562	46,046
620221	548115 - VVH Sr Institutional Custodian	1.00	1	48,256	24,320	3,692	76,268
620222	548110 - VVH Institutional Custodian	1.00	1	32,323	31,412	2,473	66,208
620223	548130 - VVH Instit'l Custodial Super	1.00	1	54,662	36,369	4,182	95,213
620224	548110 - VVH Institutional Custodian	1.00	1	34,528	20,586	2,642	57,756
620225	548110 - VVH Institutional Custodian	1.00	1	37,877	35,819	2,897	76,593
620226	548115 - VVH Sr Institutional Custodian	1.00	1	40,518	22,012	3,100	65,630
620227	548110 - VVH Institutional Custodian	1.00	1	37,877	21,307	2,897	62,081
620228	000020 - Licensed Nursing Assistant	1.00	1	39,187	21,853	2,998	64,038

Report ID: VTPB-14-POSITION_SUMMARY

Run Date: 1/24/23

Run Time: 10:31 AM

State of Vermont

FY2024 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
620229	711410 - VVH Food Service Worker	1.00	1	32,323	31,412	2,473	66,208
620230	711410 - VVH Food Service Worker	1.00	1	33,488	38,339	2,562	74,389
620231	711400 - Food Service Coordinator	1.00	1	47,112	34,315	3,604	85,031
620233	711410 - VVH Food Service Worker	1.00	1	32,323	19,986	2,473	54,782
620234	711410 - VVH Food Service Worker	1.00	1	37,877	31,613	2,897	72,387
620235	000069 - Nurse Educator	1.00	1	104,738	39,684	8,013	152,436
620236	000070 - Nurse Case Manager / URN I	1.00	1	82,443	45,130	6,306	133,879
620237	000020 - Licensed Nursing Assistant	1.00	1	39,187	33,291	2,998	75,476
620238	000020 - Licensed Nursing Assistant	0.60	1	29,415	29,501	2,251	61,167
620239	000020 - Licensed Nursing Assistant	1.00	1	39,187	33,291	2,998	75,476
620240	000020 - Licensed Nursing Assistant	1.00	1	39,187	33,291	2,998	75,476
620241	000040 - Registered Nurse I - CSN	1.00	1	74,375	42,922	5,689	122,986
620242	000040 - Registered Nurse I - CSN	1.00	1	74,375	42,922	5,689	122,986
627001	00840E - Chief Executive Officer	1.00	1	145,704	47,325	10,967	203,996
627003	91590E - Private Secretary	1.00	1	48,069	34,656	3,677	86,402
627004	91540D - Deputy Chief Executive Officer	1.00	1	109,054	59,076	8,342	176,472
627005	91810E - Financial Director	1.00	1	109,907	41,275	8,408	159,590
627006	91800E - Marketing & Admissions Coord	1.00	1	69,368	48,216	5,307	122,891
627007	91820E - Environmental Services Manager	1.00	1	78,499	38,979	6,005	123,483
627008	91830E - Nursing Services Director	1.00	1	145,600	61,349	10,965	217,914
Total		194.20	195	10,824,677	6,598,000	826,218	18,248,894

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
91010	VT Veterans' Home - Special	194.20	195	10,824,677	6,598,000	826,218	18,248,894
Total		194.20	195	10,824,677	6,598,000	826,218	18,248,894

Note: Numbers may not sum to total due to rounding.

Report ID: VTPB-24-FED_RECEIPTS

Run Date: 1/27/2023

Run Time: 8:54 AM

State of Vermont
FY2024 Governor's Recommended Budget
Federal Receipts Inventory Report



3300010000 - Vermont Veterans' Home - Care and Support Services

Budget Request Code	Fund	Justification	Budgeted Amount
13535	22005		\$8,311,229
		Total	\$8,311,229

Report ID: VTPB-28-GRANTS_OUT
Run Date: 1/24/2023
Run Time: 10:59 AM

State of Vermont
FY2024 Governor's Recommended Budget
Grants Out Inventory Report



Budget Request Code	Fund	Justification	Budgeted Amount
			Total

Report ID: VTPB-23-IDT

Run Date: 1/24/2023

Run Time: 10:59 AM

State of Vermont
FY2024 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Budget Request Code	Fund	Justification	Budgeted Amount
Total			

