

Fiscal Year 2017 Budget Development Form - Vermont Veterans' Home

| | General \$\$ | Transp \$\$ | Special \$\$ | Tobacco \$\$ | Federal \$\$ | Interdept'l Transfer \$\$ | All other \$\$ | Total \$\$ |
|--|------------------|-------------|------------------|--------------|------------------|---------------------------|----------------|-------------------|
| Approp #1 [Vermont Veterans' Home 3300]: FY 2016 Approp | 5,482,923 | - | 8,732,204 | - | 7,400,081 | - | 410,986 | 22,026,194 |
| Payor Mix Changes | 101,041 | | (76,935) | | (24,106) | | | - |
| Net Salary Changes | 36,305 | | | | | | | 36,305 |
| Net Benefit Changes | 95,841 | | | | | | | 95,841 |
| Workers Compensation Increase | 265,824 | | | | | | | 265,824 |
| Provider Tax (Decrease) | (106) | | | | | | | (106) |
| DII/Vision Increase | 79,626 | | | | | | | 79,626 |
| Human Resource Allocation (Decrease) | (137,796) | | | | | | | (137,796) |
| Net Other Purchased Services (Decreases) | (21) | | | | | | | (21) |
| | | | | | | | | - |
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| | | | | | | | | - |
| Subtotal of increases/decreases | 440,714 | - | (76,935) | - | (24,106) | - | - | 339,673 |
| FY 2017 Governor Recommend | 5,923,637 | - | 8,655,269 | - | 7,375,975 | - | 410,986 | 22,365,867 |

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State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 03300 - Vermont Veterans' Home

Budget Object Group: 1. PERSONAL SERVICES

| | | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|----------------------------------|--------|------------------|--|--|---|---|--|
| Salaries and Wages | | | | | | | |
| Description | Code | | | | | | |
| Classified Employees | 500000 | 8,214,642 | 6,419,311 | 6,419,311 | 7,458,605 | 1,039,294 | 16.2% |
| Exempt | 500010 | 0 | 533,500 | 533,500 | 544,690 | 11,190 | 2.1% |
| Temporary Employees | 500040 | 0 | 1,074,840 | 1,074,840 | 1,027,160 | (47,680) | -4.4% |
| Overtime | 500060 | 707,722 | 600,000 | 600,000 | 600,000 | 0 | 0.0% |
| Shift Differential | 500070 | 126,587 | 264,225 | 264,225 | 264,225 | 0 | 0.0% |
| Market Factor - Classified | 500899 | 0 | 427,333 | 427,333 | 460,834 | 33,501 | 7.8% |
| Vacancy Turnover Savings | 508000 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Personal Services Budget | 509000 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Salaries and Wages | | 9,048,951 | 9,319,209 | 9,319,209 | 10,355,514 | 1,036,305 | 11.1% |

| | | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|------------------------------|--------|----------------|--|--|---|---|--|
| Fringe Benefits | | | | | | | |
| Description | Code | | | | | | |
| FICA - Classified Employees | 501000 | 666,965 | 600,297 | 600,297 | 605,866 | 5,569 | 0.9% |
| FICA - Exempt | 501010 | 0 | 40,817 | 40,817 | 41,627 | 810 | 2.0% |
| Health Ins - Classified Empl | 501500 | 2,143,101 | 2,285,076 | 2,285,076 | 2,367,219 | 82,143 | 3.6% |
| Health Ins - Exempt | 501510 | 0 | 92,038 | 92,038 | 92,381 | 343 | 0.4% |
| Retirement - Classified Empl | 502000 | 1,427,614 | 1,342,535 | 1,342,535 | 1,383,518 | 40,983 | 3.1% |

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| Fringe Benefits | | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|-------------------------------|--------|------------------|----------------------------------|--|--------------------------------------|---|---|
| Description | Code | | | | | | |
| Retirement - Exempt | 502010 | 0 | 76,341 | 76,341 | 79,121 | 2,780 | 3.6% |
| Dental - Classified Employees | 502500 | 127,969 | 188,053 | 188,053 | 151,709 | (36,344) | -19.3% |
| Dental - Exempt | 502510 | 0 | 6,965 | 6,965 | 5,803 | (1,162) | -16.7% |
| Life Ins - Classified Empl | 503000 | 21,314 | 27,912 | 27,912 | 28,162 | 250 | 0.9% |
| Life Ins - Exempt | 503010 | 0 | 1,897 | 1,897 | 1,939 | 42 | 2.2% |
| LTD - Classified Employees | 503500 | 1,140 | 0 | 0 | 0 | 0 | 0.0% |
| LTD - Exempt | 503510 | 0 | 1,099 | 1,099 | 1,122 | 23 | 2.1% |
| EAP - Classified Empl | 504000 | 5,706 | 5,297 | 5,297 | 5,680 | 383 | 7.2% |
| EAP - Exempt | 504010 | 0 | 196 | 196 | 217 | 21 | 10.7% |
| Employee Non-Cash Awards | 504500 | 188 | 0 | 0 | 0 | 0 | 0.0% |
| Employee Clothing Allowance | 504510 | 18,510 | 0 | 0 | 0 | 0 | 0.0% |
| Workers Comp - Ins Premium | 505200 | 0 | 902,962 | 902,962 | 1,168,786 | 265,824 | 29.4% |
| Unemployment Compensation | 505500 | 28,497 | 60,000 | 60,000 | 60,000 | 0 | 0.0% |
| Catamount Health Assessment | 505700 | 16,529 | 14,000 | 14,000 | 14,000 | 0 | 0.0% |
| Total: Fringe Benefits | | 4,457,533 | 5,645,485 | 5,645,485 | 6,007,150 | 361,665 | 6.4% |

| Contracted and 3rd Party Service | | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|----------------------------------|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Description | Code | | | | | | |
| Contr & 3Rd Party - Financial | 507100 | 38,650 | 45,000 | 45,000 | 45,000 | 0 | 0.0% |
| Contr & 3Rd Party - Legal | 507200 | 743 | 0 | 0 | 0 | 0 | 0.0% |
| Contr&3Rd Pty-Educ & Training | 507350 | 96 | 0 | 0 | 0 | 0 | 0.0% |
| Contr&3Rd Pty - Mental Health | 507450 | 4,477 | 10,000 | 10,000 | 10,000 | 0 | 0.0% |

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Organization: 03300 - Vermont Veterans' Home

| | | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|--|--------|------------------|--|--|---|---|--|
| Contracted and 3rd Party Service | | | | | | | |
| Description | Code | | | | | | |
| Contr&3Rd Pty-Physical Health | 507500 | 993,820 | 697,000 | 697,000 | 697,000 | 0 | 0.0% |
| Contr&3Rd Pty - Info Tech | 507550 | 0 | 15,000 | 15,000 | 15,000 | 0 | 0.0% |
| Contr-Compsoftware-Sysdevelop | 507553 | 2,500 | 0 | 0 | 0 | 0 | 0.0% |
| Other Contr and 3Rd Pty Serv | 507600 | 366,374 | 442,002 | 442,002 | 442,000 | (2) | 0.0% |
| Interpreters | 507615 | 182 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Contracted and 3rd Party Service | | 1,406,842 | 1,209,002 | 1,209,002 | 1,209,000 | (2) | 0.0% |

| | | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|---|--------|----------------|--|--|---|---|--|
| PerDiem and Other Personal Services | | | | | | | |
| Description | Code | | | | | | |
| Per Diem | 506000 | 8,303 | 0 | 0 | 0 | 0 | 0.0% |
| Other Personal Services | 506199 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: PerDiem and Other Personal Service: | | 8,303 | 0 | 0 | 0 | 0 | 0.0% |

| | | | | | | |
|------------------------------------|-------------------|-------------------|-------------------|-------------------|------------------|-------------|
| Total: 1. PERSONAL SERVICES | 14,921,629 | 16,173,696 | 16,173,696 | 17,571,664 | 1,397,968 | 8.6% |
|------------------------------------|-------------------|-------------------|-------------------|-------------------|------------------|-------------|

Budget Object Group: 2. OPERATING

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| Equipment | | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|--------------------------------|-------------|-----------------------|---|---|---|--|--|
| Description | Code | | | | | | |
| Hardware - Desktop & Laptop Pc | 522216 | 6,712 | 0 | 0 | 0 | 0 | 0.0% |
| Hw - Printers,Copiers,Scanners | 522217 | 205 | 0 | 0 | 0 | 0 | 0.0% |
| Laboratory Equipment | 522350 | 12,872 | 0 | 0 | 0 | 0 | 0.0% |
| Other Equipment | 522400 | 28,595 | 29,400 | 29,400 | 29,400 | 0 | 0.0% |
| Office Equipment | 522410 | 1,020 | 0 | 0 | 0 | 0 | 0.0% |
| Communications Equipment | 522430 | 143 | 0 | 0 | 0 | 0 | 0.0% |
| Vehicles | 522600 | 14 | 0 | 0 | 0 | 0 | 0.0% |
| Furniture & Fixtures | 522700 | 9,287 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Equipment | | 58,848 | 29,400 | 29,400 | 29,400 | 0 | 0.0% |

| IT/Telecom Services and Equipment | | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|---|-------------|-----------------------|---|---|---|--|--|
| Description | Code | | | | | | |
| Communications | 516600 | 37,723 | 47,000 | 47,000 | 47,000 | 0 | 0.0% |
| Internet | 516620 | 126,700 | 0 | 0 | 0 | 0 | 0.0% |
| It Intsvccost-Vision/Isdassess | 516671 | 128,677 | 0 | 0 | 0 | 0 | 0.0% |
| Hw - Other Info Tech | 522200 | 664 | 0 | 0 | 0 | 0 | 0.0% |
| Info Tech Purchases-Hardware | 522210 | 6,754 | 30,000 | 30,000 | 30,000 | 0 | 0.0% |
| Software - Other | 522220 | 7,233 | 25,000 | 25,000 | 25,000 | 0 | 0.0% |
| Cost of Pager Monthly Serv Ice | 525210 | 3,305 | 0 | 0 | 0 | 0 | 0.0% |
| Cost of Telephone Service | 525230 | 65 | 0 | 0 | 0 | 0 | 0.0% |
| Total: IT/Telecom Services and Equipment | | 311,122 | 102,000 | 102,000 | 102,000 | 0 | 0.0% |

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| | | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|--|--------|----------------|--|--|---|---|--|
| Other Operating Expenses | | | | | | | |
| Description | Code | | | | | | |
| Other Operating Expense | 523199 | 0 | 43,501 | 43,501 | 43,500 | (1) | 0.0% |
| Speech Therapy | 523345 | 87 | 0 | 0 | 0 | 0 | 0.0% |
| Single Audit Allocation | 523620 | 0 | 7,000 | 7,000 | 7,000 | 0 | 0.0% |
| Registration & Identification | 523640 | 30 | 0 | 0 | 0 | 0 | 0.0% |
| Taxes | 523660 | 790,814 | 639,575 | 639,575 | 639,470 | (105) | 0.0% |
| Bank Service Charges | 524000 | 2,806 | 1,300 | 1,300 | 1,300 | 0 | 0.0% |
| Cost of Copy Paper | 525340 | 4,376 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Other Operating Expenses | | 798,114 | 691,376 | 691,376 | 691,270 | (106) | 0.0% |

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|---------------------------------|--------|----------------|--|--|---|---|--|
| Other Purchased Services | | | | | | | |
| Description | Code | | | | | | |
| Insurance Other Than Empl Bene | 516000 | 680,414 | 3,327 | 3,327 | 3,325 | (2) | -0.1% |
| Insurance - General Liability | 516010 | 83,697 | 52,185 | 52,185 | 52,184 | (1) | 0.0% |
| Insurance - Auto | 516020 | 813 | 992 | 992 | 993 | 1 | 0.1% |
| Property Insurance | 516099 | 0 | 40,926 | 40,926 | 40,927 | 1 | 0.0% |
| Dues | 516500 | 9,479 | 25,349 | 25,349 | 25,350 | 1 | 0.0% |
| Licenses | 516550 | 349 | 2,100 | 2,100 | 2,100 | 0 | 0.0% |
| It Int Svc Dii Allocated Fee | 516685 | 0 | 251,636 | 251,636 | 331,262 | 79,626 | 31.6% |
| Advertising | 516800 | 0 | 61,000 | 61,000 | 61,000 | 0 | 0.0% |
| Advertising-Radio | 516812 | 628 | 0 | 0 | 0 | 0 | 0.0% |
| Advertising-Print | 516813 | 6,400 | 0 | 0 | 0 | 0 | 0.0% |
| Advertising-Web | 516814 | 5,103 | 0 | 0 | 0 | 0 | 0.0% |

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| | | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|--|--------|----------------|--|--|---|---|--|
| Other Purchased Services | | | | | | | |
| Description | Code | | | | | | |
| Advertising - Job Vacancies | 516820 | 2,907 | 0 | 0 | 0 | 0 | 0.0% |
| Giveaways | 516871 | 525 | 0 | 0 | 0 | 0 | 0.0% |
| Printing and Binding | 517000 | 452 | 16,000 | 16,000 | 0 | (16,000) | -100.0% |
| Printing-Promotional | 517010 | 88 | 0 | 0 | 0 | 0 | 0.0% |
| Photocopying | 517020 | 1,418 | 0 | 0 | 16,000 | 16,000 | 0.0% |
| Registration For Meetings&Conf | 517100 | 10,941 | 19,503 | 19,503 | 19,500 | (3) | 0.0% |
| Postage | 517200 | 3,463 | 5,501 | 5,501 | 5,500 | (1) | 0.0% |
| Freight & Express Mail | 517300 | 14,670 | 16,501 | 16,501 | 16,500 | (1) | 0.0% |
| Instate Conf, Meetings, Etc | 517400 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Outside Conf, Meetings, Etc | 517500 | 425 | 0 | 0 | 0 | 0 | 0.0% |
| Human Resources Services | 519006 | 123,990 | 252,693 | 252,693 | 114,897 | (137,796) | -54.5% |
| Dry Cleaning | 519020 | 912 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Other Purchased Services | | 946,673 | 747,713 | 747,713 | 689,538 | (58,175) | -7.8% |

| | | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|---------------------------------|--------|----------------|--|--|---|---|--|
| Property and Maintenance | | | | | | | |
| Description | Code | | | | | | |
| Water/Sewer | 510000 | 48,160 | 50,000 | 50,000 | 50,000 | 0 | 0.0% |
| Rubbish Removal | 510210 | 25,983 | 32,000 | 32,000 | 32,000 | 0 | 0.0% |
| Exterminators | 510510 | 7,950 | 0 | 0 | 0 | 0 | 0.0% |
| Repair & Maint - Buildings | 512000 | 27,960 | 125,000 | 125,000 | 125,000 | 0 | 0.0% |
| Rep & Maint - Motor Vehicles | 512300 | 1,699 | 6,000 | 6,000 | 6,000 | 0 | 0.0% |
| Rep&Maint-Grds & Constr Equip | 512400 | 439 | 0 | 0 | 0 | 0 | 0.0% |

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Organization: 03300 - Vermont Veterans' Home

| | | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|--|--------|----------------|--|--|---|---|--|
| Property and Maintenance | | | | | | | |
| Description | Code | | | | | | |
| Rep&Maint-Info Tech Hardware | 513000 | 19,053 | 110,000 | 110,000 | 110,000 | 0 | 0.0% |
| Other Repair & Maint Serv | 513200 | 53,441 | 17,001 | 17,001 | 17,000 | (1) | 0.0% |
| Repair&Maint-Property/Grounds | 513210 | 2,444 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Property and Maintenance | | 187,128 | 340,001 | 340,001 | 340,000 | (1) | 0.0% |

| | | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|--------------------------------|--------|----------------|--|--|---|---|--|
| Rental Other | | | | | | | |
| Description | Code | | | | | | |
| Rental of Equipment & Vehicles | 514500 | 7,688 | 0 | 0 | 0 | 0 | 0.0% |
| Rental - Auto | 514550 | 6,543 | 0 | 0 | 0 | 0 | 0.0% |
| Rental - Other | 515000 | 38,748 | 76,503 | 76,503 | 76,500 | (3) | 0.0% |
| Total: Rental Other | | 52,980 | 76,503 | 76,503 | 76,500 | (3) | 0.0% |

| | | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|-------------------------------|--------|----------------|--|--|---|---|--|
| Supplies | | | | | | | |
| Description | Code | | | | | | |
| Office Supplies | 520000 | 43,066 | 29,200 | 29,200 | 29,200 | 0 | 0.0% |
| Forms | 520005 | 4,989 | 0 | 0 | 0 | 0 | 0.0% |
| Vehicle & Equip Supplies&Fuel | 520100 | 3,411 | 0 | 0 | 0 | 0 | 0.0% |
| Tires | 520105 | 660 | 0 | 0 | 0 | 0 | 0.0% |

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| Supplies | | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|-------------------------------|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Gasoline | 520110 | 11,546 | 15,000 | 15,000 | 15,000 | 0 | 0.0% |
| Diesel | 520120 | 412 | 0 | 0 | 0 | 0 | 0.0% |
| Building Maintenance Supplies | 520200 | 36,571 | 261,000 | 261,000 | 261,000 | 0 | 0.0% |
| Plumbing, Heating & Vent | 520210 | 15,983 | 0 | 0 | 0 | 0 | 0.0% |
| Heating & Ventilation | 520211 | 423 | 0 | 0 | 0 | 0 | 0.0% |
| Small Tools | 520220 | 606 | 0 | 0 | 0 | 0 | 0.0% |
| Electrical Supplies | 520230 | 10,772 | 0 | 0 | 0 | 0 | 0.0% |
| Other General Supplies | 520500 | 46,358 | 0 | 0 | 0 | 0 | 0.0% |
| It & Data Processing Supplies | 520510 | 0 | 1,000 | 1,000 | 1,000 | 0 | 0.0% |
| Cloth & Clothing | 520520 | 5,430 | 20,000 | 20,000 | 20,000 | 0 | 0.0% |
| Educational Supplies | 520540 | 559 | 1,000 | 1,000 | 1,000 | 0 | 0.0% |
| Agric, Hort, Wildlife | 520580 | 5,118 | 5,002 | 5,002 | 5,000 | (2) | 0.0% |
| Fire, Protection & Safety | 520590 | 5,334 | 0 | 0 | 0 | 0 | 0.0% |
| Food | 520700 | 466,783 | 0 | 0 | 533,995 | 533,995 | 0.0% |
| Meat/Fish/Poultry | 520701 | 12,229 | 533,996 | 533,996 | 0 | (533,996) | -100.0% |
| Cold Cuts | 520702 | 683 | 0 | 0 | 0 | 0 | 0.0% |
| Vegetables | 520703 | 3,137 | 0 | 0 | 0 | 0 | 0.0% |
| Fruit | 520704 | 1,922 | 0 | 0 | 0 | 0 | 0.0% |
| Dairy | 520705 | 5,888 | 0 | 0 | 0 | 0 | 0.0% |
| Eggs | 520706 | 1,972 | 0 | 0 | 0 | 0 | 0.0% |
| Bakery | 520707 | 4,529 | 0 | 0 | 0 | 0 | 0.0% |
| Juice | 520708 | 2,824 | 0 | 0 | 0 | 0 | 0.0% |
| Nutritional Supplements | 520711 | 32,482 | 0 | 0 | 0 | 0 | 0.0% |
| Water | 520712 | 8,241 | 0 | 0 | 0 | 0 | 0.0% |
| Natural Gas | 521000 | 33,542 | 53,300 | 53,300 | 53,300 | 0 | 0.0% |
| Electricity | 521100 | 393,391 | 400,000 | 400,000 | 400,000 | 0 | 0.0% |

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| Supplies | | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|--------------------------------|--------|------------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Heating Fuel | 521200 | 0 | 380,000 | 380,000 | 380,000 | 0 | 0.0% |
| Heating Oil #2 | 521220 | 204,080 | 0 | 0 | 0 | 0 | 0.0% |
| Books&Periodicals-Library/Educ | 521500 | 0 | 1,002 | 1,002 | 1,000 | (2) | -0.2% |
| Subscriptions | 521510 | 3,445 | 0 | 0 | 0 | 0 | 0.0% |
| Subscriptions: DoI-Electronic | 521512 | 7,056 | 0 | 0 | 0 | 0 | 0.0% |
| Road Supplies and Materials | 521600 | 2,753 | 0 | 0 | 0 | 0 | 0.0% |
| Household, Facility&Lab Suppl | 521800 | 24,804 | 287,503 | 287,503 | 287,500 | (3) | 0.0% |
| Medical and Lab Supplies | 521810 | 212,410 | 408,000 | 408,000 | 408,000 | 0 | 0.0% |
| Medical Supplies - Chargeable | 521811 | 3,595 | 0 | 0 | 0 | 0 | 0.0% |
| Medical Supplies Nonchargeable | 521812 | 2,089 | 0 | 0 | 0 | 0 | 0.0% |
| Oxygen | 521813 | 56,534 | 50,000 | 50,000 | 50,000 | 0 | 0.0% |
| Paper Products | 521820 | 52,963 | 15,000 | 15,000 | 15,000 | 0 | 0.0% |
| Drugs | 521830 | 310,274 | 340,000 | 340,000 | 340,000 | 0 | 0.0% |
| Legend Drugs | 521831 | 20,160 | 0 | 0 | 0 | 0 | 0.0% |
| Non-Legend Drugs (Otc) | 521832 | 4,472 | 0 | 0 | 0 | 0 | 0.0% |
| Cleaning Chemicals | 521850 | 44,199 | 0 | 0 | 0 | 0 | 0.0% |
| Linens | 521852 | 18,305 | 0 | 0 | 0 | 0 | 0.0% |
| Mattresses/Bunks | 521853 | 1,168 | 0 | 0 | 0 | 0 | 0.0% |
| Tableware | 521854 | 2,322 | 0 | 0 | 0 | 0 | 0.0% |
| Kitchenware | 521855 | 1,721 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Supplies | | 2,131,210 | 2,801,003 | 2,801,003 | 2,800,995 | (8) | 0.0% |

Report ID: VTPB-07
 Run Date: 01/20/2016
 Run Time: 08:33 AM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 03300 - Vermont Veterans' Home

| | | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|---------------------------------|--------|------------------|--|--|---|---|--|
| Travel | | | | | | | |
| Description | Code | | | | | | |
| Travel-Inst-Auto Mileage-Emp | 518000 | 789 | 47,601 | 47,601 | 47,600 | (1) | 0.0% |
| Travel-Inst-Other Transp-Emp | 518010 | 596 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Meals-Emp | 518020 | (1,277) | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Lodging-Emp | 518030 | 7,508 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Incidentals-Emp | 518040 | 24 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Auto Mileage-Nonemp | 518300 | 7,431 | 7,901 | 7,901 | 7,900 | (1) | 0.0% |
| Travel-Inst-Meals-Nonemp | 518320 | 768 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Lodging-Nonemp | 518330 | 3,078 | 9,000 | 9,000 | 9,000 | 0 | 0.0% |
| Travel-Outst-Auto Mileage-Emp | 518500 | 273 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Outst-Other Trans-Emp | 518510 | 2,125 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Outst-Meals-Emp | 518520 | 97 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Outst-Lodging-Emp | 518530 | 2,648 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Outst-Incidentals-Emp | 518540 | 395 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Travel | | 24,456 | 64,502 | 64,502 | 64,500 | (2) | 0.0% |
| Total: 2. OPERATING | | 4,510,530 | 4,852,498 | 4,852,498 | 4,794,203 | (58,295) | -1.2% |

Budget Object Group: 3. GRANTS

| | | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | Difference Between Recommend and FY2016 As Passed | Percent Change Recommend and FY2016 As Passed | | |
|-----------------------------|--------|--|--|--|--|--------------------|----------------|
| Grants Rollup | | | | | | | |
| Description | Code | | | | | | |
| Other Grants | 550500 | 0 | 1,000,000 | 1,000,000 | 0 | (1,000,000) | -100.0% |
| Total: Grants Rollup | | 0 | 1,000,000 | 1,000,000 | 0 | (1,000,000) | -100.0% |

Report ID: VTPB-07
 Run Date: 01/20/2016
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State of Vermont

FY2017 Governor's Recommended Budget: Detail Report

Organization: 03300 - Vermont Veterans' Home

| | | | | | | |
|-------------------------|----------|------------------|------------------|----------|--------------------|----------------|
| Total: 3. GRANTS | 0 | 1,000,000 | 1,000,000 | 0 | (1,000,000) | -100.0% |
|-------------------------|----------|------------------|------------------|----------|--------------------|----------------|

| | | | | | | |
|------------------------|-------------------|-------------------|-------------------|-------------------|----------------|-------------|
| Total Expenses: | 19,432,159 | 22,026,194 | 22,026,194 | 22,365,867 | 339,673 | 1.5% |
|------------------------|-------------------|-------------------|-------------------|-------------------|----------------|-------------|

| Fund Name | Fund Code | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|------------------------------|-----------|-------------------|----------------------------------|--|--------------------------------------|---|---|
| General Fund | 10000 | 4,300,000 | 5,482,923 | 5,482,923 | 5,923,637 | 440,714 | 8.0% |
| Global Commitment Fund | 20405 | 410,986 | 410,986 | 410,986 | 410,986 | 0 | 0.0% |
| Vets Home-Private Pay | 21767 | 1,533,547 | 1,651,129 | 1,651,129 | 1,931,879 | 280,750 | 17.0% |
| Vets Home-Dom Applied Income | 21768 | 15,719 | 45,506 | 45,506 | 40,396 | (5,110) | -11.2% |
| Vermont Medicaid | 21782 | 4,524,541 | 5,368,950 | 5,368,950 | 5,279,525 | (89,425) | -1.7% |
| New York Medicaid | 21785 | 1,437,586 | 1,666,619 | 1,666,619 | 1,403,469 | (263,150) | -15.8% |
| Misc Special Revenue | 21870 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Federal Revenue Fund | 22005 | 7,209,780 | 7,400,081 | 7,400,081 | 7,375,975 | (24,106) | -0.3% |
| Funds Total: | | 19,432,159 | 22,026,194 | 22,026,194 | 22,365,867 | 339,673 | 1.5% |

| | | | | | | |
|----------------|--|--|--|--|-------|--|
| Position Count | | | | | 190 | |
| FTE Total | | | | | 188.4 | |

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/20/2016
 Run Time: 08:36 AM

State of Vermont
FY2017 Governor's Recommended Budget: Rollup Report

Organization: 03300 - Vermont Veterans' Home

Budget Object Group: 1. PERSONAL SERVICES

| Budget Object Rollup Name | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|--|-------------------|----------------------------------|--|--------------------------------------|---|---|
| Salaries and Wages | 9,048,951 | 9,319,209 | 9,319,209 | 10,355,514 | 1,036,305 | 11.1% |
| Fringe Benefits | 4,457,533 | 5,645,485 | 5,645,485 | 6,007,150 | 361,665 | 6.4% |
| Contracted and 3rd Party Service | 1,406,842 | 1,209,002 | 1,209,002 | 1,209,000 | (2) | 0.0% |
| PerDiem and Other Personal Services | 8,303 | 0 | 0 | 0 | 0 | 0.0% |
| Budget Object Group Total: 1. PERSONAL SERVICES | 14,921,629 | 16,173,696 | 16,173,696 | 17,571,664 | 1,397,968 | 8.6% |

Budget Object Group: 2. OPERATING

| Budget Object Rollup Name | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|--|------------------|----------------------------------|--|--------------------------------------|---|---|
| Equipment | 58,848 | 29,400 | 29,400 | 29,400 | 0 | 0.0% |
| IT/Telecom Services and Equipment | 311,122 | 102,000 | 102,000 | 102,000 | 0 | 0.0% |
| Travel | 24,456 | 64,502 | 64,502 | 64,500 | (2) | 0.0% |
| Supplies | 2,131,210 | 2,801,003 | 2,801,003 | 2,800,995 | (8) | 0.0% |
| Other Purchased Services | 946,673 | 747,713 | 747,713 | 689,538 | (58,175) | -7.8% |
| Other Operating Expenses | 798,114 | 691,376 | 691,376 | 691,270 | (106) | 0.0% |
| Rental Other | 52,980 | 76,503 | 76,503 | 76,500 | (3) | 0.0% |
| Property and Maintenance | 187,128 | 340,001 | 340,001 | 340,000 | (1) | 0.0% |
| Budget Object Group Total: 2. OPERATING | 4,510,530 | 4,852,498 | 4,852,498 | 4,794,203 | (58,295) | -1.2% |

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/20/2016

Run Time: 08:36 AM

State of Vermont

FY2017 Governor's Recommended Budget: Rollup Report

Organization: 03300 - Vermont Veterans' Home

| Budget Object Rollup Name | | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | | Difference Between Recommend and FY2016 As Passed | Percent Change Recommend and FY2016 As Passed |
|---|----------|--|--|----------|---|--|
| Grants Rollup | 0 | 1,000,000 | 1,000,000 | 0 | (1,000,000) | -100.0% |
| Budget Object Group Total: 3. GRANTS | 0 | 1,000,000 | 1,000,000 | 0 | (1,000,000) | -100.0% |

| | | | | | | |
|-----------------------|-------------------|-------------------|-------------------|-------------------|----------------|-------------|
| Total Expenses | 19,432,159 | 22,026,194 | 22,026,194 | 22,365,867 | 339,673 | 1.5% |
|-----------------------|-------------------|-------------------|-------------------|-------------------|----------------|-------------|

| Fund Name | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|--------------------|-------------------|--|--|---|---|--|
| General Funds | 4,300,000 | 5,482,923 | 5,482,923 | 5,923,637 | 440,714 | 8.0% |
| Special Fund | 7,511,393 | 8,732,204 | 8,732,204 | 8,655,269 | (76,935) | -0.9% |
| Federal Funds | 7,209,780 | 7,400,081 | 7,400,081 | 7,375,975 | (24,106) | -0.3% |
| Global Commitment | 410,986 | 410,986 | 410,986 | 410,986 | 0 | 0.0% |
| Funds Total | 19,432,159 | 22,026,194 | 22,026,194 | 22,365,867 | 339,673 | 1.5% |

| | | | | | | |
|----------------|--|--|--|-------|--|--|
| Position Count | | | | 190 | | |
| FTE Total | | | | 188.4 | | |

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2017 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 3300010000 - Vermont veterans' home - care and support services

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|--|-------------|
| 6561 | 22005 | VA Stipend, VA Service Connected and Mediare Estimated Revenues for FY17 | \$7,375,975 |
| | | Total | \$7,375,975 |

Report ID : VTPB - 14
Run Date : 01/20/2016
Run Time : 08:46 AM

State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

03300-Vermont Veterans' Home

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 620001 | 405700 - Veterans Home Registered Nurse | 1 | 1 | 54,931 | 10,653 | 4,201 | 69,784 |
| 620002 | 401500 - Vets Home Nursing Sup | 1 | 1 | 75,902 | 30,814 | 5,807 | 112,522 |
| 620003 | 405700 - Veterans Home Registered Nurse | 1 | 1 | 58,174 | 28,502 | 4,450 | 91,125 |
| 620009 | 405800 - Veterans Home LPN | 1 | 1 | 54,018 | 26,913 | 4,133 | 85,064 |
| 620010 | 401500 - Vets Home Nursing Sup | 1 | 1 | 88,501 | 24,849 | 6,771 | 120,121 |
| 620011 | 400300 - Licensed Nursing Assistant | 1 | 1 | 43,931 | 31,273 | 3,359 | 78,563 |
| 620012 | 400300 - Licensed Nursing Assistant | 1 | 1 | 34,735 | 29,634 | 2,657 | 67,026 |
| 620013 | 400300 - Licensed Nursing Assistant | 1 | 1 | 38,147 | 7,658 | 2,918 | 48,723 |
| 620014 | 400300 - Licensed Nursing Assistant | 1 | 1 | 26,074 | 5,508 | 1,994 | 33,576 |
| 620015 | 459300 - Therapeutic Activity Superviso | 1 | 1 | 64,021 | 20,482 | 4,899 | 89,402 |
| 620020 | 405700 - Veterans Home Registered Nurse | 1 | 1 | 64,351 | 20,542 | 4,923 | 89,816 |
| 620021 | 800400 - Veterans Home Utility Worker | 1 | 1 | 33,697 | 23,289 | 2,578 | 59,564 |

Report ID : VTPB - 14
 Run Date : 01/20/2016
 Run Time : 08:46 AM

State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 620022 | 089010 - Financial Technician I | 1 | 1 | 32,594 | 14,879 | 2,495 | 49,968 |
| 620023 | 405800 - Veterans Home LPN | 1 | 1 | 45,032 | 25,313 | 3,445 | 73,790 |
| 620024 | 405700 - Veterans Home Registered Nurse | 1 | 1 | 60,303 | 19,819 | 4,614 | 84,736 |
| 620025 | 422300 - Activities Aide | 1 | 1 | 45,115 | 17,116 | 3,452 | 65,683 |
| 620028 | 840300 - Maintenance Mechanic B | 1 | 1 | 45,115 | 31,486 | 3,452 | 80,053 |
| 620031 | 405800 - Veterans Home LPN | 1 | 1 | 42,119 | 16,579 | 3,224 | 61,922 |
| 620032 | 467600 - VVH Clinical Care Coord II | 1 | 1 | 68,663 | 35,683 | 5,255 | 109,602 |
| 620035 | 400300 - Licensed Nursing Assistant | 1 | 1 | 35,882 | 15,469 | 2,744 | 54,095 |
| 620036 | 400300 - Licensed Nursing Assistant | 1 | 1 | 33,612 | 15,062 | 2,571 | 51,245 |
| 620037 | 800400 - Veterans Home Utility Worker | 1 | 1 | 32,739 | 29,277 | 2,506 | 64,522 |
| 620039 | 400300 - Licensed Nursing Assistant | 1 | 1 | 33,612 | 29,432 | 2,571 | 65,615 |
| 620040 | 400300 - Licensed Nursing Assistant | 1 | 1 | 39,374 | 24,304 | 3,012 | 66,690 |
| 620041 | 405700 - Veterans Home Registered Nurse | 1 | 1 | 81,949 | 38,050 | 6,268 | 126,266 |
| 620043 | 508800 - Vet's Home Clinical Soc Wkr | 1 | 1 | 71,761 | 33,277 | 5,490 | 110,528 |

Report ID : VTPB - 14
 Run Date : 01/20/2016
 Run Time : 08:46 AM

State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 620045 | 800400 - Veterans Home Utility Worker | 1 | 1 | 32,032 | 14,781 | 2,451 | 49,264 |
| 620046 | 711300 - Vets Home Food Serv Sup | 1 | 1 | 46,446 | 9,139 | 3,555 | 59,140 |
| 620047 | 800400 - Veterans Home Utility Worker | 1 | 1 | 35,547 | 23,620 | 2,721 | 61,888 |
| 620048 | 400300 - Licensed Nursing Assistant | 1 | 1 | 45,115 | 17,115 | 3,452 | 65,682 |
| 620049 | 800400 - Veterans Home Utility Worker | 1 | 1 | 27,498 | 13,973 | 2,103 | 43,574 |
| 620050 | 089030 - Financial Specialist II | 1 | 1 | 38,626 | 25,019 | 2,955 | 66,600 |
| 620052 | 400300 - Licensed Nursing Assistant | 1 | 1 | 38,147 | 24,082 | 2,918 | 65,147 |
| 620054 | 800400 - Veterans Home Utility Worker | 1 | 1 | 34,591 | 29,609 | 2,645 | 66,845 |
| 620056 | 405700 - Veterans Home Registered Nurse | 1 | 1 | 58,174 | 28,502 | 4,450 | 91,125 |
| 620057 | 405800 - Veterans Home LPN | 1 | 1 | 46,446 | 17,350 | 3,555 | 67,351 |
| 620058 | 467600 - VVH Clinical Care Coord II | 1 | 1 | 70,979 | 29,938 | 5,432 | 106,349 |
| 620059 | 400300 - Licensed Nursing Assistant | 1 | 1 | 31,469 | 23,744 | 2,408 | 57,621 |
| 620063 | 800400 - Veterans Home Utility Worker | 1 | 1 | 26,665 | 5,613 | 2,040 | 34,318 |
| 620065 | 800400 - Veterans Home Utility Worker | 1 | 1 | 27,498 | 13,973 | 2,103 | 43,574 |

Report ID : VTPB - 14
 Run Date : 01/20/2016
 Run Time : 08:46 AM

State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 620066 | 711100 - Cook B | 1 | 1 | 28,310 | 28,488 | 2,166 | 58,964 |
| 620067 | 800400 - Veterans Home Utility Worker | 1 | 1 | 27,498 | 5,762 | 2,103 | 35,363 |
| 620068 | 422300 - Activities Aide | 1 | 1 | 43,931 | 16,904 | 3,358 | 64,193 |
| 620069 | 800400 - Veterans Home Utility Worker | 1 | 1 | 29,307 | 14,293 | 2,242 | 45,842 |
| 620071 | 865400 - Custodian IV | 1 | 1 | 42,474 | 8,430 | 3,247 | 54,151 |
| 620072 | 405700 - Veterans Home Registered Nurse | 1 | 1 | 58,174 | 28,502 | 4,450 | 91,125 |
| 620073 | 405800 - Veterans Home LPN | 1 | 1 | 37,158 | 15,693 | 2,841 | 55,692 |
| 620074 | 405700 - Veterans Home Registered Nurse | 1 | 1 | 73,242 | 22,127 | 5,605 | 100,974 |
| 620075 | 405700 - Veterans Home Registered Nurse | 1 | 1 | 64,351 | 34,913 | 4,923 | 104,187 |
| 620077 | 405800 - Veterans Home LPN | 1 | 1 | 42,119 | 8,368 | 3,224 | 53,711 |
| 620078 | 401500 - Vets Home Nursing Sup | 1 | 1 | 86,068 | 32,627 | 6,583 | 125,279 |
| 620079 | 400300 - Licensed Nursing Assistant | 1 | 1 | 34,735 | 29,634 | 2,657 | 67,026 |
| 620080 | 400300 - Licensed Nursing Assistant | 1 | 1 | 26,074 | 5,508 | 1,994 | 33,576 |
| 620082 | 400300 - Licensed Nursing Assistant | 1 | 1 | 45,115 | 31,486 | 3,452 | 80,053 |

Report ID : VTPB - 14
 Run Date : 01/20/2016
 Run Time : 08:46 AM

State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 620083 | 400300 - Licensed Nursing Assistant | 1 | 1 | 33,612 | 6,850 | 2,571 | 43,033 |
| 620084 | 840300 - Maintenance Mechanic B | 1 | 1 | 33,612 | 6,850 | 2,571 | 43,033 |
| 620085 | 462500 - VVH Purchasing Specialist | 1 | 1 | 52,686 | 26,676 | 4,032 | 83,394 |
| 620086 | 508800 - Vet's Home Clinical Soc Wkr | 1 | 1 | 50,003 | 17,983 | 3,824 | 71,810 |
| 620087 | 400300 - Licensed Nursing Assistant | 1 | 1 | 31,469 | 6,471 | 2,408 | 40,348 |
| 620088 | 400300 - Licensed Nursing Assistant | 1 | 1 | 45,115 | 17,115 | 3,452 | 65,682 |
| 620089 | 050100 - Administrative Assistant A | 1 | 1 | 48,630 | 25,954 | 3,721 | 78,305 |
| 620090 | 400300 - Licensed Nursing Assistant | 1 | 1 | 46,426 | 9,137 | 3,552 | 59,115 |
| 620091 | 400300 - Licensed Nursing Assistant | 1 | 1 | 37,003 | 30,039 | 2,830 | 69,872 |
| 620093 | 400300 - Licensed Nursing Assistant | 1 | 1 | 34,735 | 15,263 | 2,657 | 52,655 |
| 620094 | 400300 - Licensed Nursing Assistant | 1 | 1 | 31,469 | 23,744 | 2,408 | 57,621 |
| 620095 | 405700 - Veterans Home Registered Nurse | 1 | 1 | 77,396 | 22,867 | 5,922 | 106,185 |
| 620097 | 800400 - Veterans Home Utility Worker | 1 | 1 | 26,665 | 5,613 | 2,040 | 34,318 |
| 620098 | 800400 - Veterans Home Utility Worker | 1 | 1 | 26,665 | 13,824 | 2,040 | 42,529 |

Report ID : VTPB - 14
 Run Date : 01/20/2016
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State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 620100 | 514300 - Veterans Home Social Ser Chief | 1 | 1 | 72,322 | 40,735 | 5,532 | 118,589 |
| 620102 | 405700 - Veterans Home Registered Nurse | 1 | 1 | 60,303 | 11,608 | 4,614 | 76,525 |
| 620103 | 400300 - Licensed Nursing Assistant | 1 | 1 | 32,594 | 23,092 | 2,495 | 58,181 |
| 620104 | 422300 - Activities Aide | 1 | 1 | 38,147 | 7,658 | 2,918 | 48,723 |
| 620105 | 400300 - Licensed Nursing Assistant | 1 | 1 | 35,881 | 29,840 | 2,744 | 68,465 |
| 620106 | 400300 - Licensed Nursing Assistant | 1 | 1 | 31,469 | 23,744 | 2,408 | 57,621 |
| 620107 | 400300 - Licensed Nursing Assistant | 1 | 1 | 39,374 | 24,304 | 3,012 | 66,690 |
| 620109 | 400300 - Licensed Nursing Assistant | 1 | 1 | 35,881 | 29,840 | 2,744 | 68,465 |
| 620110 | 400300 - Licensed Nursing Assistant | 1 | 1 | 43,931 | 8,691 | 3,359 | 55,981 |
| 620111 | 400300 - Licensed Nursing Assistant | 1 | 1 | 34,735 | 7,052 | 2,657 | 44,444 |
| 620112 | 400300 - Licensed Nursing Assistant | 1 | 1 | 38,147 | 7,658 | 2,918 | 48,723 |
| 620113 | 400300 - Licensed Nursing Assistant | 1 | 1 | 33,612 | 23,274 | 2,571 | 59,457 |
| 620114 | 405800 - Veterans Home LPN | 1 | 1 | 45,448 | 8,962 | 3,477 | 57,887 |
| 620115 | 400300 - Licensed Nursing Assistant | 1 | 1 | 45,115 | 25,328 | 3,452 | 73,895 |

Report ID : VTPB - 14
 Run Date : 01/20/2016
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State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 620117 | 405700 - Veterans Home Registered Nurse | 1 | 1 | 70,979 | 29,938 | 5,432 | 106,349 |
| 620118 | 400300 - Licensed Nursing Assistant | 1 | 1 | 42,765 | 8,483 | 3,270 | 54,518 |
| 620119 | 400300 - Licensed Nursing Assistant | 1 | 1 | 34,735 | 29,634 | 2,657 | 67,026 |
| 620120 | 400300 - Licensed Nursing Assistant | 1 | 1 | 33,612 | 6,850 | 2,571 | 43,033 |
| 620121 | 460800 - VT Vet's Home Nurse Scheduler | 1 | 1 | 53,227 | 32,930 | 4,072 | 90,229 |
| 620122 | 400300 - Licensed Nursing Assistant | 1 | 1 | 38,147 | 15,869 | 2,918 | 56,934 |
| 620123 | 400300 - Licensed Nursing Assistant | 1 | 1 | 26,074 | 28,090 | 1,994 | 56,158 |
| 620124 | 400300 - Licensed Nursing Assistant | 1 | 1 | 34,735 | 15,263 | 2,657 | 52,655 |
| 620125 | 400300 - Licensed Nursing Assistant | 1 | 1 | 32,594 | 14,879 | 2,495 | 49,968 |
| 620126 | 400300 - Licensed Nursing Assistant | 1 | 1 | 32,594 | 23,092 | 2,495 | 58,181 |
| 620127 | 800400 - Veterans Home Utility Worker | 1 | 1 | 27,498 | 13,973 | 2,103 | 43,574 |
| 620128 | 000700 - Secretary B | 1 | 1 | 34,322 | 15,191 | 2,626 | 52,139 |
| 620129 | 405800 - Veterans Home LPN | 1 | 1 | 57,179 | 19,264 | 4,375 | 80,818 |
| 620130 | 400300 - Licensed Nursing Assistant | 1 | 1 | 33,612 | 23,274 | 2,571 | 59,457 |

Report ID : VTPB - 14
 Run Date : 01/20/2016
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State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---------------------------------------|-----|-------|--------------|----------------|-----------------|---------|
| 620131 | 400300 - Licensed Nursing Assistant | 1 | 1 | 39,374 | 16,091 | 3,012 | 58,477 |
| 620132 | 400300 - Licensed Nursing Assistant | 1 | 1 | 35,881 | 23,682 | 2,744 | 62,307 |
| 620133 | 400300 - Licensed Nursing Assistant | 1 | 1 | 31,469 | 23,744 | 2,408 | 57,621 |
| 620134 | 400300 - Licensed Nursing Assistant | 1 | 1 | 45,115 | 25,328 | 3,452 | 73,895 |
| 620135 | 400300 - Licensed Nursing Assistant | 1 | 1 | 33,612 | 29,432 | 2,571 | 65,615 |
| 620136 | 400300 - Licensed Nursing Assistant | 1 | 1 | 38,147 | 24,082 | 2,918 | 65,147 |
| 620137 | 400300 - Licensed Nursing Assistant | 1 | 1 | 33,612 | 15,061 | 2,571 | 51,244 |
| 620138 | 401500 - Vets Home Nursing Sup | 1 | 1 | 99,021 | 38,136 | 7,577 | 144,734 |
| 620139 | 800400 - Veterans Home Utility Worker | 1 | 1 | 29,307 | 14,293 | 2,242 | 45,842 |
| 620140 | 400300 - Licensed Nursing Assistant | 1 | 1 | 33,612 | 15,061 | 2,571 | 51,244 |
| 620141 | 422300 - Activities Aide | 1 | 1 | 41,682 | 24,714 | 3,188 | 69,584 |
| 620142 | 711100 - Cook B | 1 | 1 | 32,135 | 29,170 | 2,458 | 63,763 |
| 620143 | 800400 - Veterans Home Utility Worker | 1 | 1 | 24,940 | 22,581 | 1,909 | 49,430 |
| 620144 | 840300 - Maintenance Mechanic B | 1 | 1 | 38,147 | 30,240 | 2,918 | 71,305 |

Report ID : VTPB - 14
 Run Date : 01/20/2016
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State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---------------------------------------|-----|-------|--------------|----------------|-----------------|--------|
| 620145 | 711100 - Cook B | 1 | 1 | 29,223 | 22,493 | 2,236 | 53,952 |
| 620146 | 089020 - Financial Specialist I | 1 | 1 | 42,058 | 30,940 | 3,217 | 76,215 |
| 620147 | 711100 - Cook B | 1 | 1 | 27,415 | 5,747 | 2,098 | 35,260 |
| 620152 | 537700 - BGS Electrician | 1 | 1 | 58,844 | 19,561 | 4,502 | 82,907 |
| 620153 | 405800 - Veterans Home LPN | 1 | 1 | 54,018 | 26,913 | 4,133 | 85,064 |
| 620154 | 057300 - Info Tech Spec III | 1 | 1 | 57,491 | 27,533 | 4,400 | 89,424 |
| 620156 | 800400 - Veterans Home Utility Worker | 1 | 1 | 31,137 | 22,835 | 2,383 | 56,355 |
| 620157 | 400300 - Licensed Nursing Assistant | 1 | 1 | 34,735 | 29,634 | 2,657 | 67,026 |
| 620158 | 400300 - Licensed Nursing Assistant | 1 | 1 | 45,115 | 31,486 | 3,452 | 80,053 |
| 620159 | 400300 - Licensed Nursing Assistant | 1 | 1 | 40,456 | 30,653 | 3,095 | 74,204 |
| 620160 | 400300 - Licensed Nursing Assistant | 1 | 1 | 33,612 | 6,850 | 2,571 | 43,033 |
| 620161 | 400300 - Licensed Nursing Assistant | 1 | 1 | 42,765 | 31,065 | 3,270 | 77,100 |
| 620162 | 400300 - Licensed Nursing Assistant | 1 | 1 | 39,374 | 24,304 | 3,012 | 66,690 |
| 620163 | 405800 - Veterans Home LPN | 1 | 1 | 57,179 | 19,264 | 4,375 | 80,818 |

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State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---------------------------------------|-----|-------|--------------|----------------|-----------------|--------|
| 620166 | 405800 - Veterans Home LPN | 1 | 1 | 54,018 | 33,071 | 4,133 | 91,222 |
| 620168 | 405800 - Veterans Home LPN | 1 | 1 | 40,624 | 25,374 | 3,110 | 69,108 |
| 620169 | 405800 - Veterans Home LPN | 1 | 1 | 46,446 | 9,139 | 3,555 | 59,140 |
| 620170 | 028800 - Financial Technician II | 1 | 1 | 37,606 | 15,772 | 2,879 | 56,257 |
| 620172 | 422300 - Activities Aide | 1 | 1 | 42,765 | 24,907 | 3,270 | 70,942 |
| 620173 | 467800 - Vets Home Journeyman Plumber | 1 | 1 | 44,429 | 31,363 | 3,401 | 79,193 |
| 620175 | 400300 - Licensed Nursing Assistant | 1 | 1 | 27,790 | 5,814 | 2,125 | 35,729 |
| 620176 | 800400 - Veterans Home Utility Worker | 1 | 1 | 36,546 | 15,585 | 2,797 | 54,928 |
| 620177 | 800400 - Veterans Home Utility Worker | 1 | 1 | 28,372 | 28,499 | 2,171 | 59,042 |
| 620178 | 400300 - Licensed Nursing Assistant | 1 | 1 | 28,705 | 5,976 | 2,195 | 36,876 |
| 620180 | 400300 - Licensed Nursing Assistant | 1 | 1 | 32,594 | 29,250 | 2,495 | 64,339 |
| 620181 | 400300 - Licensed Nursing Assistant | 1 | 1 | 32,594 | 23,092 | 2,495 | 58,181 |
| 620182 | 400300 - Licensed Nursing Assistant | 1 | 1 | 35,881 | 29,840 | 2,744 | 68,465 |
| 620183 | 400300 - Licensed Nursing Assistant | 1 | 1 | 43,931 | 25,115 | 3,359 | 72,405 |

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State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 620184 | 400300 - Licensed Nursing Assistant | 1 | 1 | 35,881 | 15,469 | 2,744 | 54,094 |
| 620185 | 400300 - Licensed Nursing Assistant | 1 | 1 | 43,931 | 31,273 | 3,359 | 78,563 |
| 620186 | 400300 - Licensed Nursing Assistant | 1 | 1 | 40,456 | 16,282 | 3,095 | 59,833 |
| 620187 | 400300 - Licensed Nursing Assistant | 1 | 1 | 37,003 | 23,880 | 2,830 | 63,713 |
| 620188 | 000900 - Data and Supply Clerk | 1 | 1 | 43,014 | 24,949 | 3,290 | 71,253 |
| 620189 | 400300 - Licensed Nursing Assistant | 1 | 1 | 33,612 | 29,432 | 2,571 | 65,615 |
| 620190 | 400300 - Licensed Nursing Assistant | 1 | 1 | 32,594 | 23,092 | 2,495 | 58,181 |
| 620191 | 400300 - Licensed Nursing Assistant | 1 | 1 | 33,612 | 15,061 | 2,571 | 51,244 |
| 620193 | 400300 - Licensed Nursing Assistant | 1 | 1 | 31,469 | 29,053 | 2,408 | 62,930 |
| 620194 | 400300 - Licensed Nursing Assistant | 1 | 1 | 33,612 | 15,061 | 2,571 | 51,244 |
| 620195 | 405700 - Veterans Home Registered Nurse | 1 | 1 | 48,242 | 25,885 | 3,691 | 77,817 |
| 620196 | 400300 - Licensed Nursing Assistant | 1 | 1 | 33,612 | 15,061 | 2,571 | 51,244 |
| 620197 | 405700 - Veterans Home Registered Nurse | 1 | 1 | 70,979 | 36,096 | 5,432 | 112,507 |
| 620198 | 405700 - Veterans Home Registered Nurse | 1 | 1 | 66,534 | 29,144 | 5,089 | 100,766 |

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State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 620199 | 405700 - Veterans Home Registered Nurse | 1 | 1 | 66,534 | 20,931 | 5,089 | 92,553 |
| 620201 | 405700 - Veterans Home Registered Nurse | 1 | 1 | 81,949 | 38,050 | 6,268 | 126,266 |
| 620202 | 405700 - Veterans Home Registered Nurse | 1 | 1 | 70,979 | 29,938 | 5,432 | 106,349 |
| 620204 | 467500 - VVH Clinical Care Coord I | 1 | 1 | 75,556 | 30,753 | 5,778 | 112,087 |
| 620205 | 400900 - VVH Asst Dir of Nrsing Service | 1 | 1 | 85,554 | 32,534 | 6,544 | 124,632 |
| 620206 | 401500 - Vets Home Nursing Sup | 1 | 1 | 93,585 | 44,527 | 7,160 | 145,272 |
| 620207 | 405700 - Veterans Home Registered Nurse | 1 | 1 | 75,346 | 36,874 | 5,765 | 117,987 |
| 620208 | 405800 - Veterans Home LPN | 1 | 1 | 42,119 | 8,368 | 3,224 | 53,711 |
| 620209 | 467600 - VVH Clinical Care Coord II | 1 | 1 | 77,396 | 37,238 | 5,922 | 120,556 |
| 620211 | 400300 - Licensed Nursing Assistant | 1 | 1 | 33,612 | 6,850 | 2,571 | 43,033 |
| 620213 | 400300 - Licensed Nursing Assistant | 1 | 1 | 37,003 | 30,038 | 2,830 | 69,871 |
| 620214 | 400300 - Licensed Nursing Assistant | 1 | 1 | 32,594 | 23,092 | 2,495 | 58,181 |
| 620215 | 400300 - Licensed Nursing Assistant | 1 | 1 | 35,881 | 29,840 | 2,744 | 68,465 |
| 620217 | 405800 - Veterans Home LPN | 1 | 1 | 51,188 | 32,566 | 3,916 | 87,670 |

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State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---------------------------------------|-----|-------|--------------|----------------|-----------------|--------|
| 620218 | 405800 - Veterans Home LPN | 1 | 1 | 47,964 | 25,836 | 3,669 | 77,469 |
| 620219 | 800400 - Veterans Home Utility Worker | 1 | 1 | 26,146 | 13,732 | 2,001 | 41,879 |
| 620220 | 800400 - Veterans Home Utility Worker | 1 | 1 | 32,032 | 22,994 | 2,451 | 57,477 |
| 620221 | 865500 - Custodian II | 1 | 1 | 35,068 | 15,322 | 2,683 | 53,073 |
| 620222 | 800400 - Veterans Home Utility Worker | 1 | 1 | 26,665 | 13,824 | 2,040 | 42,529 |
| 620223 | 449000 - Custodial Supervisor | 1 | 1 | 41,768 | 24,729 | 3,197 | 69,694 |
| 620224 | 800400 - Veterans Home Utility Worker | 1 | 1 | 35,547 | 15,407 | 2,721 | 53,675 |
| 620225 | 800400 - Veterans Home Utility Worker | 1 | 1 | 25,918 | 25,104 | 1,982 | 53,004 |
| 620226 | 865500 - Custodian II | 1 | 1 | 31,075 | 28,982 | 2,377 | 62,434 |
| 620227 | 800400 - Veterans Home Utility Worker | 1 | 1 | 25,918 | 5,480 | 1,982 | 33,380 |
| 620228 | 400300 - Licensed Nursing Assistant | 1 | 1 | 38,147 | 15,869 | 2,918 | 56,934 |
| 620229 | 800400 - Veterans Home Utility Worker | 1 | 1 | 28,372 | 14,128 | 2,171 | 44,671 |
| 620230 | 800400 - Veterans Home Utility Worker | 1 | 1 | 30,034 | 14,424 | 2,298 | 46,756 |
| 620231 | 711200 - Cook C | 1 | 1 | 35,258 | 7,146 | 2,697 | 45,101 |

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State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|------------|------------|------------------|------------------|-----------------|-------------------|
| 620233 | 800400 - Veterans Home Utility Worker | 1 | 1 | 29,307 | 22,506 | 2,242 | 54,055 |
| 620234 | 800400 - Veterans Home Utility Worker | 1 | 1 | 27,498 | 22,186 | 2,103 | 51,787 |
| 620235 | 401100 - Vets Home Nursing Educ Spec | 1 | 1 | 60,445 | 11,634 | 4,623 | 76,702 |
| 627001 | 00840E - Chief Executive Officer | 1 | 1 | 110,885 | 35,181 | 8,434 | 154,500 |
| 627003 | 91590E - Private Secretary | 1 | 1 | 41,414 | 5,243 | 3,169 | 49,826 |
| 627004 | 91540D - Deputy Chief Executive Officer | 1 | 1 | 91,081 | 33,730 | 6,969 | 131,780 |
| 627005 | 91810E - Financial Director | 1 | 1 | 87,298 | 24,836 | 6,679 | 118,813 |
| 627006 | 91800E - Marketing & Admissions Coord | 1 | 1 | 56,992 | 11,018 | 4,360 | 72,370 |
| 627007 | 91820E - Environmental Services Manager | 1 | 1 | 62,380 | 30,045 | 4,774 | 97,199 |
| 627008 | 91830E - Nursing Services Director | 1 | 1 | 94,640 | 40,530 | 7,242 | 142,412 |
| Total | | 190 | 190 | 8,464,135 | 4,116,871 | 647,493 | 13,228,493 |

| Fund Code | Fund Name | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------|------------------------------|-------|-------|--------------|----------------|-----------------|-----------|
| 10000 | General Fund | 50.52 | | 2,251,504 | 1,095,735 | 172,257 | 3,519,498 |
| 20405 | Global Commitment Fund | 3.4 | | 151,663 | 73,758 | 11,571 | 236,989 |
| 21767 | Vets Home-Private Pay | 16.19 | | 721,616 | 350,745 | 55,206 | 1,127,567 |
| 21768 | Vets Home-Dom Applied Income | 0.38 | | 16,841 | 8,181 | 1,282 | 26,302 |

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State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

| Fund Code | Fund Name | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|--------------|----------------------|---------------|------------|------------------|------------------|-----------------|-------------------|
| 21782 | Vermont Medicaid | 45.72 | 190 | 2,028,250 | 989,697 | 155,180 | 3,173,127 |
| 21785 | New York Medicaid | 12 | | 539,226 | 260,753 | 41,246 | 841,226 |
| 22005 | Federal Revenue Fund | 61.8 | | 2,755,035 | 1,338,002 | 210,751 | 4,303,784 |
| Total | | 190.00 | 190 | 8,464,135 | 4,116,871 | 647,493 | 13,228,493 |

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

Report ID: VTPB-23 IDT_RECEIPTS

State of Vermont
FY2017 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: _____

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|------|---------------|------------|
| | | Total | |

Report ID: VTPB-28 GRANTS_INVENTOR



State of Vermont
FY2017 Governor's Recommended Budget
Grants Out Inventory Report

Department: _____

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|------|---------------|------------|
| | | | |
| | | Total | |