



Report ID: VTPB-11-BUDRLLUP  
 Run Date: 01/30/2017  
 Run Time: 11:33 AM

**State of Vermont**  
**FY2018 Governor's Recommended Budget: Rollup Report**

**Organization: 03300 - Vermont Veterans' Home**

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

| Budget Object Rollup Name                              | FY2016 Actuals    | FY2017 Original As Passed Budget | FY2017 Governor's BAA Recommended Budget | FY2018 Governor's Recommended Budget | Difference Between FY2018 Governor's Recommend and FY2017 As Passed | Percent Change FY2018 Governor's Recommend and FY2017 As Passed |
|--|-------------------|----------------------------------|--|--------------------------------------|---|---|
| Salaries and Wages                                     | 8,850,752         | 10,355,514                       | 11,370,441                               | 11,757,007                           | 1,401,493   | 13.5%   |
| Fringe Benefits  | 5,474,770         | 6,007,150                        | 6,007,150                                | 5,924,066                            | (83,084)  | -1.4%   |
| Contracted and 3rd Party Service                       | 962,611           | 1,209,000                        | 1,584,000                                | 1,209,000                            | 0   | 0.0%  |
| PerDiem and Other Personal Services                    | 7,081             | 0                                | 0  | 0                                    | 0   | 0.0%  |
| <b>Budget Object Group Total: 1. PERSONAL SERVICES</b> | <b>15,295,215</b> | <b>17,571,664</b>                | <b>18,961,591</b>                        | <b>18,890,073</b>                    | <b>1,318,409</b>  | <b>7.5%</b>   |

**Budget Object Group: 2. OPERATING**

| Budget Object Rollup Name                      | FY2016 Actuals    | FY2017 Original As Passed Budget | FY2017 Governor's BAA Recommended Budget | FY2018 Governor's Recommended Budget | Difference Between FY2018 Governor's Recommend and FY2017 As Passed | Percent Change FY2018 Governor's Recommend and FY2017 As Passed |
|--|-------------------|----------------------------------|--|--------------------------------------|---|---|
| Equipment                                      | 22,747            | 29,400                           | 29,400                                   | 29,400                               | 0   | 0.0%  |
| IT/Telecom Services and Equipment              | 231,650           | 102,000                          | 102,000                                  | 242,990                              | 140,990   | 138.2%  |
| Travel   | 27,451            | 64,500                           | 64,500                                   | 64,500                               | 0   | 0.0%  |
| Supplies                                       | 2,262,393         | 2,800,995                        | 2,800,995                                | 2,814,345                            | 13,350  | 0.5%  |
| Other Purchased Services                       | 630,713           | 689,538                          | 689,538                                  | 553,329                              | (136,209)   | -19.8%  |
| Other Operating Expenses                       | 1,214,292         | 691,270                          | 691,270                                  | 691,270                              | 0   | 0.0%  |
| Rental Other                                   | 61,017            | 76,500                           | 76,500                                   | 76,500                               | 0   | 0.0%  |
| Property and Maintenance                       | 609,527           | 340,000                          | 340,000                                  | 365,000                              | 25,000  | 7.4%  |
| <b>Budget Object Group Total: 2. OPERATING</b> | <b>5,059,790</b>  | <b>4,794,203</b>                 | <b>4,794,203</b>                         | <b>4,837,334</b>                     | <b>43,131</b>   | <b>0.9%</b>   |
| <b>Total Expenses</b>                          | <b>20,355,005</b> | <b>22,365,867</b>                | <b>23,755,794</b>                        | <b>23,727,407</b>                    | <b>1,361,540</b>  | <b>6.1%</b>   |

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| <b>Fund Name</b>   | <b>FY2016 Actuals</b> | <b>FY2017 Original As Passed Budget</b> | <b>FY2017 Governor's BAA Recommended Budget</b> | <b>FY2018 Governor's Recommended Budget</b> | <b>Difference Between FY2018 Governor's Recommend and FY2017 As Passed</b> | <b>Percent Change FY2018 Governor's Recommend and FY2017 As Passed</b> |
|--------------------|-----------------------|---|---|---|--|--|
| General Funds      | 5,835,522             | 5,923,637                               | 6,291,968                                       | 6,665,116                                   | 741,479  | 12.5%  |
| Special Fund       | 10,414,052            | 8,655,269                               | 9,193,170                                       | 8,474,443                                   | (180,826)  | -2.1%  |
| Federal Funds      | 3,694,445             | 7,375,975                               | 7,834,651                                       | 8,176,862                                   | 800,887  | 10.9%  |
| Global Commitment  | 410,986               | 410,986                                 | 436,005   | 410,986                                     | 0  | 0.0%   |
| <b>Funds Total</b> | <b>20,355,005</b>     | <b>22,365,867</b>                       | <b>23,755,794</b>                               | <b>23,727,407</b>                           | <b>1,361,540</b>   | <b>6.1%</b>  |

|                |  |  |  |       |  |  |
|----------------|--|--|--|-------|--|--|
| Position Count |  |  |  | 193   |  |  |
| FTE Total      |  |  |  | 191.2 |  |  |

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**State of Vermont**  
**FY2018 Governor's Recommended Budget: Detail Report**

Organization: 03300 - Vermont Veterans' Home

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

|                                  |        | FY2016 Actuals   | FY2017 Original As Passed Budget | FY2017 Governor's BAA Recommended Budget | FY2018 Governor's Recommended Budget | Difference Between FY2018 Governor's Recommend and FY2017 As Passed | Percent Change FY2018 Governor's Recommend and FY2017 As Passed |
|----------------------------------|--------|------------------|----------------------------------|--|--------------------------------------|---|---|
| Description                      | Code   |                  |                                  |  |                                      |   |   |
| Classified Employees             | 500000 | 8,026,813        | 7,458,605                        | 8,473,532                                | 8,658,952                            | 1,200,347   | 16.1%   |
| Exempt                           | 500010 | 0                | 544,690                          | 544,690                                  | 592,239                              | 47,549  | 8.7%  |
| Temporary Employees              | 500040 | 0                | 1,027,160                        | 1,027,160                                | 1,308,811                            | 281,651   | 27.4%   |
| Overtime                         | 500060 | 700,103          | 600,000                          | 600,000                                  | 600,000                              | 0   | 0.0%  |
| Shift Differential               | 500070 | 123,836          | 264,225                          | 264,225                                  | 299,225                              | 35,000  | 13.2%   |
| Market Factor - Classified       | 500899 | 0                | 460,834                          | 460,834                                  | 544,156                              | 83,322  | 18.1%   |
| Vacancy Turnover Savings         | 508000 | 0                | 0                                | 0  | (246,376)                            | (246,376)   | 0.0%  |
| Personal Services Budget         | 509000 | 0                | 0                                | 0  | 0                                    | 0   | 0.0%  |
| <b>Total: Salaries and Wages</b> |        | <b>8,850,752</b> | <b>10,355,514</b>                | <b>11,370,441</b>                        | <b>11,757,007</b>                    | <b>1,401,493</b>  | <b>13.5%</b>  |

|                              |        | FY2016 Actuals | FY2017 Original As Passed Budget | FY2017 Governor's BAA Recommended Budget | FY2018 Governor's Recommended Budget | Difference Between FY2018 Governor's Recommend and FY2017 As Passed | Percent Change FY2018 Governor's Recommend and FY2017 As Passed |
|------------------------------|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Description                  | Code   |                |                                  |  |                                      |   |   |
| FICA - Classified Employees  | 501000 | 650,743        | 605,866                          | 605,866                                  | 704,008                              | 98,142  | 16.2%   |
| FICA - Exempt                | 501010 | 0              | 41,627                           | 41,627                                   | 45,309                               | 3,682   | 8.8%  |
| Health Ins - Classified Empl | 501500 | 2,284,604      | 2,367,219                        | 2,367,219                                | 2,425,729                            | 58,510  | 2.5%  |
| Health Ins - Exempt          | 501510 | 0              | 92,381                           | 92,381                                   | 87,634                               | (4,747)   | -5.1%   |
| Retirement - Classified Empl | 502000 | 1,429,559      | 1,383,518                        | 1,383,518                                | 1,595,783                            | 212,265   | 15.3%   |

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**FY2018 Governor's Recommended Budget: Detail Report**

Organization: 03300 - Vermont Veterans' Home

|                               |        | FY2016 Actuals   | FY2017 Original<br>As Passed<br>Budget | FY2017<br>Governor's<br>BAA<br>Recommended<br>Budget | FY2018<br>Governor's<br>Recommended<br>Budget | Difference<br>Between FY2018<br>Governor's<br>Recommend and<br>FY2017 As Passed | Percent Change<br>FY2018<br>Governor's<br>Recommend and<br>FY2017 As<br>Passed |
|-------------------------------|--------|------------------|--|--|---|---|--|
| <b>Fringe Benefits</b>        |        |                  |  |  |   |   |  |
| Description                   | Code   |                  |  |  |   |   |  |
| Retirement - Exempt           | 502010 | 0                | 79,121                                 | 79,121   | 88,056  | 8,935   | 11.3%  |
| Dental - Classified Employees | 502500 | 127,557          | 151,709                                | 151,709  | 146,705                                       | (5,004)   | -3.3%  |
| Dental - Exempt               | 502510 | 0                | 5,803                                  | 5,803  | 5,551   | (252)   | -4.3%  |
| Life Ins - Classified Empl    | 503000 | 19,950           | 28,162                                 | 28,162   | 38,553  | 10,391  | 36.9%  |
| Life Ins - Exempt             | 503010 | 0                | 1,939                                  | 1,939  | 2,499   | 560   | 28.9%  |
| LTD - Classified Employees    | 503500 | 1,112            | 0                                      | 0  | 0   | 0   | 0.0%   |
| LTD - Exempt                  | 503510 | 0                | 1,122                                  | 1,122  | 1,227   | 105   | 9.4%   |
| EAP - Classified Empl         | 504000 | 5,433            | 5,680                                  | 5,680  | 5,580   | (100)   | -1.8%  |
| EAP - Exempt                  | 504010 | 0                | 217                                    | 217  | 210   | (7)   | -3.2%  |
| Employee Non-Cash Awards      | 504500 | 67               | 0                                      | 0  | 0   | 0   | 0.0%   |
| Employee Clothing Allowance   | 504510 | 6,198            | 0                                      | 0  | 0   | 0   | 0.0%   |
| Workers Comp - Ins Premium    | 505200 | 902,962          | 1,168,786                              | 1,168,786  | 703,222                                       | (465,564)   | -39.8%   |
| Unemployment Compensation     | 505500 | 37,055           | 60,000                                 | 60,000   | 60,000  | 0   | 0.0%   |
| Catamount Health Assessment   | 505700 | 9,531            | 14,000                                 | 14,000   | 14,000  | 0   | 0.0%   |
| <b>Total: Fringe Benefits</b> |        | <b>5,474,770</b> | <b>6,007,150</b>                       | <b>6,007,150</b>                                     | <b>5,924,066</b>                              | <b>(83,084)</b>   | <b>-1.4%</b>   |

|   |        | FY2016 Actuals | FY2017 Original<br>As Passed<br>Budget | FY2017<br>Governor's<br>BAA<br>Recommended<br>Budget | FY2018<br>Governor's<br>Recommended<br>Budget | Difference<br>Between FY2018<br>Governor's<br>Recommend and<br>FY2017 As Passed | Percent Change<br>FY2018<br>Governor's<br>Recommend and<br>FY2017 As<br>Passed |
|---|--------|----------------|--|--|---|---|--|
| <b>Contracted and 3rd Party Service</b> |        |                |  |  |   |   |  |
| Description                             | Code   |                |  |  |   |   |  |
| Contr & 3Rd Party - Financial           | 507100 | 43,840         | 45,000                                 | 45,000   | 45,000  | 0   | 0.0%   |
| Contr & 3Rd Party - Legal               | 507200 | 0              | 0                                      | 0  | 0   | 0   | 0.0%   |
| Contr&3Rd Pty-Educ & Training           | 507350 | 132            | 0                                      | 0  | 0   | 0   | 0.0%   |
| Contr&3Rd Pty - Mental Health           | 507450 | 13,564         | 10,000                                 | 10,000   | 10,000  | 0   | 0.0%   |

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|  |        | FY2016 Actuals | FY2017 Original<br>As Passed<br>Budget | FY2017<br>Governor's<br>BAA<br>Recommended<br>Budget | FY2018<br>Governor's<br>Recommended<br>Budget | Difference<br>Between FY2018<br>Governor's<br>Recommend and<br>FY2017 As Passed | Percent Change<br>FY2018<br>Governor's<br>Recommend and<br>FY2017 As<br>Passed |
|--|--------|----------------|--|--|---|---|--|
| <b>Contracted and 3rd Party Service</b>        |        |                |  |  |   |   |  |
| Description                                    | Code   |                |  |  |   |   |  |
| Contr&3Rd Pty-Physical Health                  | 507500 | 455,919        | 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-Officetech,Srv&Ntwrksup                  | 507555 | 140            | 0                                      | 0  | 0   | 0   | 0.0%   |
| Other Contr and 3Rd Pty Serv                   | 507600 | 448,706        | 442,000                                | 817,000  | 442,000                                       | 0   | 0.0%   |
| Psychiatric & Other Evaluation                 | 507605 | 250            | 0                                      | 0  | 0   | 0   | 0.0%   |
| Interpreters                                   | 507615 | 40             | 0                                      | 0  | 0   | 0   | 0.0%   |
| Recording & Other Fees                         | 507620 | 20             | 0                                      | 0  | 0   | 0   | 0.0%   |
| <b>Total: Contracted and 3rd Party Service</b> |        | <b>962,611</b> | <b>1,209,000</b>                       | <b>1,584,000</b>                                     | <b>1,209,000</b>                              | <b>0</b>  | <b>0.0%</b>  |

|   |        | FY2016 Actuals | FY2017 Original<br>As Passed<br>Budget | FY2017<br>Governor's<br>BAA<br>Recommended<br>Budget | FY2018<br>Governor's<br>Recommended<br>Budget | Difference<br>Between FY2018<br>Governor's<br>Recommend and<br>FY2017 As Passed | Percent Change<br>FY2018<br>Governor's<br>Recommend and<br>FY2017 As<br>Passed |
|---|--------|----------------|--|--|---|---|--|
| <b>PerDiem and Other Personal Services</b>        |        |                |  |  |   |   |  |
| Description                                       | Code   |                |  |  |   |   |  |
| Per Diem  | 506000 | 5,750          | 0                                      | 0  | 0   | 0   | 0.0%   |
| Other Personal Services                           | 506199 | 0              | 0                                      | 0  | 0   | 0   | 0.0%   |
| Transport Orders                                  | 506250 | 1,331          | 0                                      | 0  | 0   | 0   | 0.0%   |
| <b>Total: PerDiem and Other Personal Service:</b> |        | <b>7,081</b>   | <b>0</b>                               | <b>0</b>   | <b>0</b>                                      | <b>0</b>  | <b>0.0%</b>  |

|                                    |  |                   |                   |                   |                   |                  |             |
|------------------------------------|--|-------------------|-------------------|-------------------|-------------------|------------------|-------------|
| <b>Total: 1. PERSONAL SERVICES</b> |  | <b>15,295,215</b> | <b>17,571,664</b> | <b>18,961,591</b> | <b>18,890,073</b> | <b>1,318,409</b> | <b>7.5%</b> |
|------------------------------------|--|-------------------|-------------------|-------------------|-------------------|------------------|-------------|

**Budget Object Group: 2. OPERATING**

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| <b>Equipment</b>               |             | <b>FY2016 Actuals</b> | <b>FY2017 Original As Passed Budget</b> | <b>FY2017 Governor's BAA Recommended Budget</b> | <b>FY2018 Governor's Recommended Budget</b> | <b>Difference Between FY2018 Governor's Recommend and FY2017 As Passed</b> | <b>Percent Change FY2018 Governor's Recommend and FY2017 As Passed</b> |
|--------------------------------|-------------|-----------------------|---|---|---|--|--|
| <b>Description</b>             | <b>Code</b> |                       |   |   |   |  |  |
| Hardware - Desktop & Laptop Pc | 522216      | 624                   | 0                                       | 0   | 0   | 0  | 0.0%   |
| Hw - Printers,Copiers,Scanners | 522217      | (246)                 | 0                                       | 0   | 0   | 0  | 0.0%   |
| Laboratory Equipment           | 522350      | 918                   | 0                                       | 0   | 0   | 0  | 0.0%   |
| Other Equipment                | 522400      | 20,382                | 29,400                                  | 29,400  | 29,400                                      | 0  | 0.0%   |
| Office Equipment               | 522410      | 513                   | 0                                       | 0   | 0   | 0  | 0.0%   |
| Vehicles                       | 522600      | 556                   | 0                                       | 0   | 0   | 0  | 0.0%   |
| <b>Total: Equipment</b>        |             | <b>22,747</b>         | <b>29,400</b>                           | <b>29,400</b>                                   | <b>29,400</b>                               | <b>0</b>   | <b>0.0%</b>  |

| <b>IT/Telecom Services and Equipment</b>        |             | <b>FY2016 Actuals</b> | <b>FY2017 Original As Passed Budget</b> | <b>FY2017 Governor's BAA Recommended Budget</b> | <b>FY2018 Governor's Recommended Budget</b> | <b>Difference Between FY2018 Governor's Recommend and FY2017 As Passed</b> | <b>Percent Change FY2018 Governor's Recommend and FY2017 As Passed</b> |
|---|-------------|-----------------------|---|---|---|--|--|
| <b>Description</b>                              | <b>Code</b> |                       |   |   |   |  |  |
| Communications                                  | 516600      | 47,925                | 47,000                                  | 47,000  | 47,000                                      | 0  | 0.0%   |
| Internet  | 516620      | 783                   | 0                                       | 0   | 0   | 0  | 0.0%   |
| Telecom-Conf Calling Services                   | 516658      | 22                    | 0                                       | 0   | 0   | 0  | 0.0%   |
| It Intsvccost-Vision/Isdassess                  | 516671      | 156,756               | 0                                       | 0   | 140,990                                     | 140,990  | 0.0%   |
| Info Tech Purchases-Hardware                    | 522210      | 20,291                | 30,000                                  | 30,000  | 30,000                                      | 0  | 0.0%   |
| Hw-Switches,Router,Other                        | 522215      | 500                   | 0                                       | 0   | 0   | 0  | 0.0%   |
| Software - Other                                | 522220      | 0                     | 25,000                                  | 25,000  | 25,000                                      | 0  | 0.0%   |
| Computer Equipment                              | 522970      | 4,348                 | 0                                       | 0   | 0   | 0  | 0.0%   |
| Cost of Pager Monthly Serv Ice                  | 525210      | 1,025                 | 0                                       | 0   | 0   | 0  | 0.0%   |
| <b>Total: IT/Telecom Services and Equipment</b> |             | <b>231,650</b>        | <b>102,000</b>                          | <b>102,000</b>                                  | <b>242,990</b>                              | <b>140,990</b>   | <b>138.2%</b>  |

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|  |        | FY2016 Actuals   | FY2017 Original<br>As Passed<br>Budget | FY2017<br>Governor's<br>BAA<br>Recommended<br>Budget | FY2018<br>Governor's<br>Recommended<br>Budget | Difference<br>Between FY2018<br>Governor's<br>Recommend and<br>FY2017 As Passed | Percent Change<br>FY2018<br>Governor's<br>Recommend and<br>FY2017 As<br>Passed |
|--|--------|------------------|--|--|---|---|--|
| <b>Other Operating Expenses</b>        |        |                  |  |  |   |   |  |
| Description                            | Code   |                  |  |  |   |   |  |
| Other Operating Expense                | 523199 | 0                | 43,500                                 | 43,500   | 43,500  | 0   | 0.0%   |
| Physical Therapy                       | 523330 | 262,286          | 0                                      | 0  | 0   | 0   | 0.0%   |
| Occupational Therapy                   | 523340 | 223,716          | 0                                      | 0  | 0   | 0   | 0.0%   |
| Speech Therapy                         | 523345 | 73,478           | 0                                      | 0  | 0   | 0   | 0.0%   |
| Dentists                               | 523360 | 3,000            | 0                                      | 0  | 0   | 0   | 0.0%   |
| Outpatient Hospital                    | 523375 | 4,039            | 0                                      | 0  | 0   | 0   | 0.0%   |
| Laboratory Tests                       | 523380 | 1,439            | 0                                      | 0  | 0   | 0   | 0.0%   |
| Single Audit Allocation                | 523620 | 0                | 7,000                                  | 7,000  | 7,000   | 0   | 0.0%   |
| Taxes                                  | 523660 | 639,539          | 639,470                                | 639,470  | 639,470                                       | 0   | 0.0%   |
| Bank Service Charges                   | 524000 | 1,076            | 1,300                                  | 1,300  | 1,300   | 0   | 0.0%   |
| Cost of Copy Paper                     | 525340 | 1,566            | 0                                      | 0  | 0   | 0   | 0.0%   |
| Admin Miscellaneous                    | 526110 | 4,151            | 0                                      | 0  | 0   | 0   | 0.0%   |
| <b>Total: Other Operating Expenses</b> |        | <b>1,214,292</b> | <b>691,270</b>                         | <b>691,270</b>                                       | <b>691,270</b>                                | <b>0</b>  | <b>0.0%</b>  |

|                                 |        | FY2016 Actuals | FY2017 Original<br>As Passed<br>Budget | FY2017<br>Governor's<br>BAA<br>Recommended<br>Budget | FY2018<br>Governor's<br>Recommended<br>Budget | Difference<br>Between FY2018<br>Governor's<br>Recommend and<br>FY2017 As Passed | Percent Change<br>FY2018<br>Governor's<br>Recommend and<br>FY2017 As<br>Passed |
|---------------------------------|--------|----------------|--|--|---|---|--|
| <b>Other Purchased Services</b> |        |                |  |  |   |   |  |
| Description                     | Code   |                |  |  |   |   |  |
| Insurance Other Than Empl Bene  | 516000 | 3,400          | 3,325                                  | 3,325  | 3,408   | 83  | 2.5%   |
| Insurance - General Liability   | 516010 | 89,383         | 52,184                                 | 52,184   | 31,036  | (21,148)  | -40.5%   |
| Insurance - Auto                | 516020 | 993            | 993                                    | 993  | 1,018   | 25  | 2.5%   |
| Property Insurance              | 516099 | 0              | 40,927                                 | 40,927   | 47,356  | 6,429   | 15.7%  |
| Dues                            | 516500 | 10,526         | 25,350                                 | 25,350   | 25,350  | 0   | 0.0%   |
| Licenses                        | 516550 | 553            | 2,100                                  | 2,100  | 2,100   | 0   | 0.0%   |

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|  |        | FY2016 Actuals | FY2017 Original<br>As Passed<br>Budget | FY2017<br>Governor's<br>BAA<br>Recommended<br>Budget | FY2018<br>Governor's<br>Recommended<br>Budget | Difference<br>Between FY2018<br>Governor's<br>Recommend and<br>FY2017 As Passed | Percent Change<br>FY2018<br>Governor's<br>Recommend and<br>FY2017 As<br>Passed |
|--|--------|----------------|--|--|---|---|--|
| <b>Other Purchased Services</b>        |        |                |  |  |   |   |  |
| Description                            | Code   |                |  |  |   |   |  |
| It Int Svc Dii Allocated Fee           | 516685 | 340,501        | 331,262                                | 331,262  | 214,379                                       | (116,883)   | -35.3%   |
| Advertising                            | 516800 | 0              | 61,000                                 | 61,000   | 61,000  | 0   | 0.0%   |
| Advertising-Tv                         | 516811 | 17,464         | 0                                      | 0  | 0   | 0   | 0.0%   |
| Advertising-Radio                      | 516812 | 1,459          | 0                                      | 0  | 0   | 0   | 0.0%   |
| Advertising-Print                      | 516813 | 14,783         | 0                                      | 0  | 0   | 0   | 0.0%   |
| Advertising-Web                        | 516814 | 2,600          | 0                                      | 0  | 0   | 0   | 0.0%   |
| Advertising - Job Vacancies            | 516820 | 1,729          | 0                                      | 0  | 0   | 0   | 0.0%   |
| Printing and Binding                   | 517000 | 1,555          | 0                                      | 0  | 0   | 0   | 0.0%   |
| Photocopying                           | 517020 | 9,892          | 16,000                                 | 16,000   | 16,000  | 0   | 0.0%   |
| Registration For Meetings&Conf         | 517100 | 13,633         | 19,500                                 | 19,500   | 19,500  | 0   | 0.0%   |
| Postage                                | 517200 | 7,341          | 5,500                                  | 5,500  | 5,500   | 0   | 0.0%   |
| Freight & Express Mail                 | 517300 | 5,111          | 16,500                                 | 16,500   | 16,500  | 0   | 0.0%   |
| Outside Conf, Meetings, Etc            | 517500 | 225            | 0                                      | 0  | 0   | 0   | 0.0%   |
| Human Resources Services               | 519006 | 109,314        | 114,897                                | 114,897  | 110,182                                       | (4,715)   | -4.1%  |
| Dry Cleaning                           | 519020 | 252            | 0                                      | 0  | 0   | 0   | 0.0%   |
| <b>Total: Other Purchased Services</b> |        | <b>630,713</b> | <b>689,538</b>                         | <b>689,538</b>                                       | <b>553,329</b>                                | <b>(136,209)</b>  | <b>-19.8%</b>  |

|                                 |        | FY2016 Actuals | FY2017 Original<br>As Passed<br>Budget | FY2017<br>Governor's<br>BAA<br>Recommended<br>Budget | FY2018<br>Governor's<br>Recommended<br>Budget | Difference<br>Between FY2018<br>Governor's<br>Recommend and<br>FY2017 As Passed | Percent Change<br>FY2018<br>Governor's<br>Recommend and<br>FY2017 As<br>Passed |
|---------------------------------|--------|----------------|--|--|---|---|--|
| <b>Property and Maintenance</b> |        |                |  |  |   |   |  |
| Description                     | Code   |                |  |  |   |   |  |
| Water/Sewer                     | 510000 | 51,850         | 50,000                                 | 50,000   | 50,000  | 0   | 0.0%   |
| Rubbish Removal                 | 510210 | 31,716         | 32,000                                 | 32,000   | 32,000  | 0   | 0.0%   |
| Exterminators                   | 510510 | 1,300          | 0                                      | 0  | 0   | 0   | 0.0%   |

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**Organization: 03300 - Vermont Veterans' Home**

|  |        | FY2016 Actuals | FY2017 Original<br>As Passed<br>Budget | FY2017<br>Governor's<br>BAA<br>Recommended<br>Budget | FY2018<br>Governor's<br>Recommended<br>Budget | Difference<br>Between FY2018<br>Governor's<br>Recommend and<br>FY2017 As Passed | Percent Change<br>FY2018<br>Governor's<br>Recommend and<br>FY2017 As<br>Passed |
|--|--------|----------------|--|--|---|---|--|
| <b>Property and Maintenance</b>        |        |                |  |  |   |   |  |
| Description                            | Code   |                |  |  |   |   |  |
| Repair & Maint - Buildings             | 512000 | 380,136        | 125,000                                | 125,000  | 150,000                                       | 25,000  | 20.0%  |
| Rep & Maint - Motor Vehicles           | 512300 | 6,318          | 6,000                                  | 6,000  | 6,000   | 0   | 0.0%   |
| Rep&Maint-Grds & Constr Equip          | 512400 | 514            | 0                                      | 0  | 0   | 0   | 0.0%   |
| Rep&Maint-Info Tech Hardware           | 513000 | 115,977        | 110,000                                | 110,000  | 110,000                                       | 0   | 0.0%   |
| Repair&Maintenance-Compsys Hw          | 513005 | 360            | 0                                      | 0  | 0   | 0   | 0.0%   |
| Other Repair & Maint Serv              | 513200 | 19,873         | 17,000                                 | 17,000   | 17,000  | 0   | 0.0%   |
| Repair&Maint-Property/Grounds          | 513210 | 1,483          | 0                                      | 0  | 0   | 0   | 0.0%   |
| <b>Total: Property and Maintenance</b> |        | <b>609,527</b> | <b>340,000</b>                         | <b>340,000</b>                                       | <b>365,000</b>                                | <b>25,000</b>   | <b>7.4%</b>  |

|                                |        | FY2016 Actuals | FY2017 Original<br>As Passed<br>Budget | FY2017<br>Governor's<br>BAA<br>Recommended<br>Budget | FY2018<br>Governor's<br>Recommended<br>Budget | Difference<br>Between FY2018<br>Governor's<br>Recommend and<br>FY2017 As Passed | Percent Change<br>FY2018<br>Governor's<br>Recommend and<br>FY2017 As<br>Passed |
|--------------------------------|--------|----------------|--|--|---|---|--|
| <b>Rental Other</b>            |        |                |  |  |   |   |  |
| Description                    | Code   |                |  |  |   |   |  |
| Rental of Equipment & Vehicles | 514500 | 760            | 0                                      | 0  | 0   | 0   | 0.0%   |
| Rental - Auto                  | 514550 | 1,671          | 0                                      | 0  | 0   | 0   | 0.0%   |
| Rental - Other                 | 515000 | 58,587         | 76,500                                 | 76,500   | 76,500  | 0   | 0.0%   |
| <b>Total: Rental Other</b>     |        | <b>61,017</b>  | <b>76,500</b>                          | <b>76,500</b>  | <b>76,500</b>                                 | <b>0</b>  | <b>0.0%</b>  |

|                 |      | FY2016 Actuals | FY2017 Original<br>As Passed<br>Budget | FY2017<br>Governor's<br>BAA<br>Recommended<br>Budget | FY2018<br>Governor's<br>Recommended<br>Budget | Difference<br>Between FY2018<br>Governor's<br>Recommend and<br>FY2017 As Passed | Percent Change<br>FY2018<br>Governor's<br>Recommend and<br>FY2017 As<br>Passed |
|-----------------|------|----------------|--|--|---|---|--|
| <b>Supplies</b> |      |                |  |  |   |   |  |
| Description     | Code |                |  |  |   |   |  |

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**Organization: 03300 - Vermont Veterans' Home**

| <b>Supplies</b>               |             | <b>FY2016 Actuals</b> | <b>FY2017 Original<br/>As Passed<br/>Budget</b> | <b>FY2017<br/>Governor's<br/>BAA<br/>Recommended<br/>Budget</b> | <b>FY2018<br/>Governor's<br/>Recommended<br/>Budget</b> | <b>Difference<br/>Between FY2018<br/>Governor's<br/>Recommend and<br/>FY2017 As Passed</b> | <b>Percent Change<br/>FY2018<br/>Governor's<br/>Recommend and<br/>FY2017 As<br/>Passed</b> |
|-------------------------------|-------------|-----------------------|---|---|---|--|--|
| <b>Description</b>            | <b>Code</b> |                       |   |   |   |  |  |
| Office Supplies               | 520000      | 31,563                | 29,200  | 29,200  | 29,200  | 0  | 0.0%   |
| Forms                         | 520005      | 654                   | 0   | 0   | 0   | 0  | 0.0%   |
| Stationary & Envelopes        | 520015      | 113                   | 0   | 0   | 0   | 0  | 0.0%   |
| Vehicle & Equip Supplies&Fuel | 520100      | 4,156                 | 0   | 0   | 0   | 0  | 0.0%   |
| Tires                         | 520105      | 100                   | 0   | 0   | 0   | 0  | 0.0%   |
| Gasoline                      | 520110      | 4,793                 | 15,000  | 15,000  | 15,000  | 0  | 0.0%   |
| Diesel                        | 520120      | 0                     | 0   | 0   | 0   | 0  | 0.0%   |
| Building Maintenance Supplies | 520200      | 59,837                | 261,000   | 261,000   | 261,000   | 0  | 0.0%   |
| Plumbing, Heating & Vent      | 520210      | 10,933                | 0   | 0   | 0   | 0  | 0.0%   |
| Small Tools                   | 520220      | 32                    | 0   | 0   | 0   | 0  | 0.0%   |
| Electrical Supplies           | 520230      | 3,576                 | 0   | 0   | 0   | 0  | 0.0%   |
| Other General Supplies        | 520500      | 31,572                | 0   | 0   | 0   | 0  | 0.0%   |
| It & Data Processing Supplies | 520510      | 1,364                 | 1,000   | 1,000   | 1,000   | 0  | 0.0%   |
| Cloth & Clothing              | 520520      | 11,677                | 20,000  | 20,000  | 20,000  | 0  | 0.0%   |
| Educational Supplies          | 520540      | 995                   | 1,000   | 1,000   | 1,000   | 0  | 0.0%   |
| Agric, Hort, Wildlife         | 520580      | 4,106                 | 5,000   | 5,000   | 5,000   | 0  | 0.0%   |
| Fire, Protection & Safety     | 520590      | 19,112                | 0   | 0   | 0   | 0  | 0.0%   |
| Food                          | 520700      | 434,640               | 533,995   | 533,995   | 0   | (533,995)  | -100.0%  |
| Meat/Fish/Poultry             | 520701      | 0                     | 0   | 0   | 547,345   | 547,345  | 0.0%   |
| Cold Cuts                     | 520702      | 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%   |

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Organization: 03300 - Vermont Veterans' Home

| Supplies                       |        | FY2016 Actuals   | FY2017 Original<br>As Passed<br>Budget | FY2017<br>Governor's<br>BAA<br>Recommended<br>Budget | FY2018<br>Governor's<br>Recommended<br>Budget | Difference<br>Between FY2018<br>Governor's<br>Recommend and<br>FY2017 As Passed | Percent Change<br>FY2018<br>Governor's<br>Recommend and<br>FY2017 As<br>Passed |
|--------------------------------|--------|------------------|--|--|---|---|--|
| Description                    | Code   |                  |  |  |   |   |  |
| Nutritional Supplements        | 520711 | 13,770           | 0                                      | 0  | 0   | 0   | 0.0%   |
| Water                          | 520712 | 315              | 0                                      | 0  | 0   | 0   | 0.0%   |
| Natural Gas                    | 521000 | 26,884           | 53,300                                 | 53,300   | 53,300  | 0   | 0.0%   |
| Electricity                    | 521100 | 399,737          | 400,000                                | 400,000  | 400,000                                       | 0   | 0.0%   |
| Heating Fuel                   | 521200 | 0                | 380,000                                | 380,000  | 380,000                                       | 0   | 0.0%   |
| Heating Oil #2                 | 521220 | 124,825          | 0                                      | 0  | 0   | 0   | 0.0%   |
| Propane Gas                    | 521320 | (155)            | 0                                      | 0  | 0   | 0   | 0.0%   |
| Books&Periodicals-Library/Educ | 521500 | 797              | 1,000                                  | 1,000  | 1,000   | 0   | 0.0%   |
| Subscriptions                  | 521510 | 1,872            | 0                                      | 0  | 0   | 0   | 0.0%   |
| Subscriptions: DoI-Electronic  | 521512 | 2,525            | 0                                      | 0  | 0   | 0   | 0.0%   |
| Household, Facility&Lab Suppl  | 521800 | 259,434          | 287,500                                | 287,500  | 287,500                                       | 0   | 0.0%   |
| Medical and Lab Supplies       | 521810 | 130,760          | 408,000                                | 408,000  | 408,000                                       | 0   | 0.0%   |
| Medical Supplies - Chargeable  | 521811 | 85,448           | 0                                      | 0  | 0   | 0   | 0.0%   |
| Medical Supplies Nonchargeable | 521812 | 85,574           | 0                                      | 0  | 0   | 0   | 0.0%   |
| Oxygen                         | 521813 | 62,189           | 50,000                                 | 50,000   | 50,000  | 0   | 0.0%   |
| Paper Products                 | 521820 | 26,411           | 15,000                                 | 15,000   | 15,000  | 0   | 0.0%   |
| Drugs                          | 521830 | 201,005          | 340,000                                | 340,000  | 340,000                                       | 0   | 0.0%   |
| Legend Drugs                   | 521831 | 134,972          | 0                                      | 0  | 0   | 0   | 0.0%   |
| Non-Legend Drugs (Otc)         | 521832 | 17,240           | 0                                      | 0  | 0   | 0   | 0.0%   |
| Cleaning Chemicals             | 521850 | 40,014           | 0                                      | 0  | 0   | 0   | 0.0%   |
| Linens                         | 521852 | 19,083           | 0                                      | 0  | 0   | 0   | 0.0%   |
| Mattresses/Bunks               | 521853 | 3,365            | 0                                      | 0  | 0   | 0   | 0.0%   |
| Tableware                      | 521854 | 6,193            | 0                                      | 0  | 0   | 0   | 0.0%   |
| Kitchenware                    | 521855 | 913              | 0                                      | 0  | 0   | 0   | 0.0%   |
| <b>Total: Supplies</b>         |        | <b>2,262,393</b> | <b>2,800,995</b>                       | <b>2,800,995</b>                                     | <b>2,814,345</b>                              | <b>13,350</b>   | <b>0.5%</b>  |

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**State of Vermont**  
**FY2018 Governor's Recommended Budget: Detail Report**

Organization: 03300 - Vermont Veterans' Home

| Travel                          |        | FY2016 Actuals    | FY2017 Original As Passed Budget | FY2017 Governor's BAA Recommended Budget | FY2018 Governor's Recommended Budget | Difference Between FY2018 Governor's Recommend and FY2017 As Passed | Percent Change FY2018 Governor's Recommend and FY2017 As Passed |
|---------------------------------|--------|-------------------|----------------------------------|--|--------------------------------------|---|---|
| Description                     | Code   |                   |                                  |  |                                      |   |   |
| Travel-Inst-Auto Mileage-Emp    | 518000 | 6,755             | 47,600                           | 47,600                                   | 47,600                               | 0   | 0.0%  |
| Travel-Inst-Other Transp-Emp    | 518010 | 1,642             | 0                                | 0  | 0                                    | 0   | 0.0%  |
| Travel-Inst-Meals-Emp           | 518020 | (2,801)           | 0                                | 0  | 0                                    | 0   | 0.0%  |
| Travel-Inst-Lodging-Emp         | 518030 | 3,797             | 0                                | 0  | 0                                    | 0   | 0.0%  |
| Travel-Inst-Incidentals-Emp     | 518040 | 77                | 0                                | 0  | 0                                    | 0   | 0.0%  |
| Travel-Inst-Auto Mileage-Nonemp | 518300 | 7,700             | 7,900                            | 7,900                                    | 7,900                                | 0   | 0.0%  |
| Travel-Inst-Meals-Nonemp        | 518320 | 286               | 0                                | 0  | 0                                    | 0   | 0.0%  |
| Travel-Inst-Lodging-Nonemp      | 518330 | 552               | 9,000                            | 9,000                                    | 9,000                                | 0   | 0.0%  |
| Travel-Inst-Incidentals-Nonemp  | 518340 | 2,025             | 0                                | 0  | 0                                    | 0   | 0.0%  |
| Travel-Outst-Auto Mileage-Emp   | 518500 | 806               | 0                                | 0  | 0                                    | 0   | 0.0%  |
| Travel-Outst-Other Transp-Emp   | 518510 | 2,001             | 0                                | 0  | 0                                    | 0   | 0.0%  |
| Travel-Outst-Meals-Emp          | 518520 | 442               | 0                                | 0  | 0                                    | 0   | 0.0%  |
| Travel-Outst-Lodging-Emp        | 518530 | 4,058             | 0                                | 0  | 0                                    | 0   | 0.0%  |
| Travel-Outst-Incidentals-Emp    | 518540 | 111               | 0                                | 0  | 0                                    | 0   | 0.0%  |
| <b>Total: Travel</b>            |        | <b>27,451</b>     | <b>64,500</b>                    | <b>64,500</b>                            | <b>64,500</b>                        | <b>0</b>  | <b>0.0%</b>   |
| <b>Total: 2. OPERATING</b>      |        | <b>5,059,790</b>  | <b>4,794,203</b>                 | <b>4,794,203</b>                         | <b>4,837,334</b>                     | <b>43,131</b>   | <b>0.9%</b>   |
| <b>Total Expenses:</b>          |        | <b>20,355,005</b> | <b>22,365,867</b>                | <b>23,755,794</b>                        | <b>23,727,407</b>                    | <b>1,361,540</b>  | <b>6.1%</b>   |

| Fund Name    | Fund Code | FY2016 Actuals | FY2017 Original As Passed Budget | FY2017 Governor's BAA Recommended Budget | FY2018 Governor's Recommended Budget | Difference Between FY2018 Governor's Recommend and FY2017 As Passed | Percent Change FY2018 Governor's Recommend and FY2017 As Passed |
|--------------|-----------|----------------|----------------------------------|--|--------------------------------------|---|---|
| General Fund | 10000     | 5,835,522      | 5,923,637                        | 6,291,968                                | 6,665,116                            | 741,479   | 12.5%   |

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| Fund Name                    | Fund Code | FY2016 Actuals    | FY2017 Original As Passed Budget | FY2017 Governor's BAA Recommended Budget | FY2018 Governor's Recommended Budget | Difference Between FY2018 Governor's Recommend and FY2017 As Passed | Percent Change FY2018 Governor's Recommend and FY2017 As Passed |
|------------------------------|-----------|-------------------|----------------------------------|--|--------------------------------------|---|---|
| Global Commitment Fund       | 20405     | 410,986           | 410,986                          | 436,005                                  | 410,986                              | 0   | 0.0%  |
| Surplus Property             | 21584     | 10,452            | 0                                | 0  | 0                                    | 0   | 0.0%  |
| Vets Home-Private Pay        | 21767     | 2,558,449         | 1,931,879                        | 2,051,413                                | 0                                    | (1,931,879)   | -100.0%   |
| Vets Home-Dom Applied Income | 21768     | 150,294           | 40,396                           | 43,176                                   | 0                                    | (40,396)  | -100.0%   |
| Vermont Medicaid             | 21782     | 5,157,849         | 5,279,525                        | 5,607,547                                | 0                                    | (5,279,525)   | -100.0%   |
| New York Medicaid            | 21785     | 2,537,008         | 1,403,469                        | 1,491,034                                | 0                                    | (1,403,469)   | -100.0%   |
| Misc Special Revenue         | 21870     | 0                 | 0                                | 0  | 0                                    | 0   | 0.0%  |
| Federal Revenue Fund         | 22005     | 3,694,445         | 7,375,975                        | 7,834,651                                | 0                                    | (7,375,975)   | -100.0%   |
| VT Veterans' Home - Special  | 91010     | 0                 | 0                                | 0  | 8,474,443                            | 8,474,443   | 0.0%  |
| VT Veterans' Home - Federal  | 91020     | 0                 | 0                                | 0  | 8,176,862                            | 8,176,862   | 0.0%  |
| <b>Funds Total:</b>          |           | <b>20,355,005</b> | <b>22,365,867</b>                | <b>23,755,794</b>                        | <b>23,727,407</b>                    | <b>1,361,540</b>  | <b>6.1%</b>   |
| Position Count               |           |                   |                                  |  | 193                                  |   |   |
| FTE Total                    |           |                   |                                  |  | 191.2                                |   |   |

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**State of Vermont**  
**FY2018 Governor's Recommended Budget**  
**Position Summary Report**

**03300-Vermont Veterans' Home**

| Position Number | Classification                          | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total   |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 620001          | 000043 - RN II - CSN (Evening)          | 1   | 1     | 68,694       | 30,666         | 5,255           | 104,615 |
| 620002          | 000063 - Nurse Supervisor (Night)       | 1   | 1     | 77,255       | 32,199         | 5,909           | 115,363 |
| 620003          | 000043 - RN II - CSN (Evening)          | 1   | 1     | 79,276       | 23,352         | 6,066           | 108,694 |
| 620009          | 000022 - LPN (Evening)                  | 1   | 1     | 56,658       | 27,651         | 4,334           | 88,643  |
| 620010          | 000060 - Nurse Supervisor               | 1   | 1     | 103,289      | 27,649         | 7,901           | 138,839 |
| 620011          | 000020 - Licensed Nursing Assistant     | 1   | 1     | 48,235       | 32,404         | 3,691           | 84,330  |
| 620012          | 000020 - Licensed Nursing Assistant     | 1   | 1     | 40,373       | 30,999         | 3,089           | 74,461  |
| 620013          | 000020 - Licensed Nursing Assistant     | 1   | 1     | 41,621       | 8,271          | 3,183           | 53,075  |
| 620014          | 000020 - Licensed Nursing Assistant     | 1   | 1     | 30,285       | 6,242          | 2,316           | 38,843  |
| 620015          | 459300 - Therapeutic Activity Superviso | 1   | 1     | 69,118       | 21,536         | 5,288           | 95,942  |
| 620020          | 000044 - RN II - CSN (Night)            | 1   | 1     | 80,684       | 23,606         | 6,174           | 110,464 |
| 620021          | 800400 - Veterans Home Utility Worker   | 1   | 1     | 37,045       | 24,144         | 2,833           | 64,022  |

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**Position Summary Report**

| Position Number | Classification                        | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total   |
|-----------------|---------------------------------------|-----|-------|--------------|----------------|-----------------|---------|
| 620022          | 089010 - Financial Technician I       | 1   | 1     | 35,422       | 15,507         | 2,710           | 53,639  |
| 620023          | 000022 - LPN (Evening)                | 1   | 1     | 47,487       | 26,011         | 3,633           | 77,131  |
| 620024          | 000044 - RN II - CSN (Night)          | 1   | 1     | 68,694       | 30             | 5,255           | 73,979  |
| 620025          | 422300 - Activities Aide              | 1   | 1     | 46,009       | 17,402         | 3,518           | 66,929  |
| 620028          | 840300 - Maintenance Mechanic B       | 1   | 1     | 46,009       | 32,008         | 3,518           | 81,535  |
| 620031          | 000043 - RN II - CSN (Evening)        | 1   | 1     | 80,538       | 23,579         | 6,162           | 110,279 |
| 620032          | 000065 - Nurse Manager                | 1   | 1     | 88,030       | 39,524         | 6,735           | 134,290 |
| 620035          | 000020 - Licensed Nursing Assistant   | 1   | 1     | 41,621       | 16,617         | 3,183           | 61,421  |
| 620036          | 000020 - Licensed Nursing Assistant   | 1   | 1     | 37,857       | 15,942         | 2,896           | 56,695  |
| 620037          | 800400 - Veterans Home Utility Worker | 1   | 1     | 35,963       | 30,210         | 2,752           | 68,925  |
| 620039          | 000020 - Licensed Nursing Assistant   | 1   | 1     | 39,104       | 30,772         | 2,991           | 72,867  |
| 620040          | 000020 - Licensed Nursing Assistant   | 1   | 1     | 42,890       | 25,188         | 3,281           | 71,359  |
| 620041          | 000043 - RN II - CSN (Evening)        | 1   | 1     | 98,987       | 41,485         | 7,571           | 148,043 |
| 620043          | 508800 - Vet's Home Clinical Soc Wkr  | 1   | 1     | 73,195       | 33,864         | 5,599           | 112,658 |

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**Position Summary Report**

| Position Number | Classification                        | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total   |
|-----------------|---------------------------------------|-----|-------|--------------|----------------|-----------------|---------|
| 620045          | 800400 - Veterans Home Utility Worker | 1   | 1     | 28,516       | 14,273         | 2,182           | 44,971  |
| 620046          | 711300 - Vets Home Food Serv Sup      | 1   | 1     | 47,383       | 9,300          | 3,625           | 60,308  |
| 620047          | 800400 - Veterans Home Utility Worker | 1   | 1     | 37,045       | 24,144         | 2,833           | 64,022  |
| 620048          | 000020 - Licensed Nursing Assistant   | 1   | 1     | 35,423       | 24,715         | 2,709           | 62,847  |
| 620049          | 800400 - Veterans Home Utility Worker | 1   | 1     | 30,305       | 14,592         | 2,318           | 47,215  |
| 620052          | 000020 - Licensed Nursing Assistant   | 1   | 1     | 41,621       | 24,963         | 3,183           | 69,767  |
| 620054          | 800400 - Veterans Home Utility Worker | 1   | 1     | 37,045       | 30,404         | 2,833           | 70,282  |
| 620056          | 000044 - RN II - CSN (Night)          | 1   | 1     | 68,694       | 30,666         | 5,255           | 104,615 |
| 620057          | 000025 - Licensed Practical Nurse     | 1   | 1     | 47,383       | 17,646         | 3,625           | 68,654  |
| 620058          | 000065 - Nurse Manager                | 1   | 1     | 90,972       | 33,792         | 6,960           | 131,724 |
| 620059          | 000020 - Licensed Nursing Assistant   | 1   | 1     | 35,423       | 24,715         | 2,709           | 62,847  |
| 620060          | 093200 - Vets' Liaison& Prog Coord    | 1   | 1     | 52,083       | 27,696         | 3,985           | 83,764  |
| 620063          | 800400 - Veterans Home Utility Worker | 1   | 1     | 29,391       | 6,081          | 2,249           | 37,721  |
| 620065          | 800400 - Veterans Home Utility Worker | 1   | 1     | 30,305       | 14,592         | 2,318           | 47,215  |

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|-----------------|---------------------------------------|-----|-------|--------------|----------------|-----------------|---------|
| 620066          | 711100 - Cook B                       | 1   | 1     | 29,807       | 14,501         | 2,279           | 46,587  |
| 620067          | 800400 - Veterans Home Utility Worker | 1   | 1     | 30,305       | 6,246          | 2,318           | 38,869  |
| 620068          | 422300 - Activities Aide              | 1   | 1     | 47,362       | 17,643         | 3,623           | 68,628  |
| 620069          | 800400 - Veterans Home Utility Worker | 1   | 1     | 32,177       | 14,926         | 2,462           | 49,565  |
| 620071          | 865400 - Custodian IV                 | 1   | 1     | 43,328       | 8,574          | 3,316           | 55,218  |
| 620072          | 000043 - RN II - CSN (Evening)        | 1   | 1     | 90,202       | 25,308         | 6,901           | 122,411 |
| 620073          | 000022 - LPN (Evening)                | 1   | 1     | 39,154       | 16,174         | 2,996           | 58,324  |
| 620074          | 000043 - RN II - CSN (Evening)        | 1   | 1     | 86,050       | 24,565         | 6,583           | 117,198 |
| 620075          | 000043 - RN II - CSN (Evening)        | 1   | 1     | 78,083       | 37,747         | 5,972           | 121,802 |
| 620077          | 000025 - Licensed Practical Nurse     | 1   | 1     | 44,366       | 8,762          | 3,395           | 56,523  |
| 620078          | 000062 - Nurse Supervisor (Evening)   | 1   | 1     | 102,398      | 35,835         | 7,832           | 146,065 |
| 620078          | 000062 - Nurse Supervisor (Evening)   | 1   | 1     | 90,459       | 17,008         | 6,920           | 114,387 |
| 620079          | 000020 - Licensed Nursing Assistant   | 1   | 1     | 40,373       | 30,999         | 3,089           | 74,461  |
| 620080          | 000020 - Licensed Nursing Assistant   | 1   | 1     | 30,285       | 6,242          | 2,316           | 38,843  |

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|-----------------|---------------------------------------|-----|-------|--------------|----------------|-----------------|---------|
| 620082          | 000020 - Licensed Nursing Assistant   | 1   | 1     | 49,608       | 32,651         | 3,794           | 86,053  |
| 620083          | 000020 - Licensed Nursing Assistant   | 1   | 1     | 39,104       | 7,820          | 2,991           | 49,915  |
| 620084          | 840300 - Maintenance Mechanic B       | 1   | 1     | 35,423       | 7,161          | 2,709           | 45,293  |
| 620085          | 462500 - VVH Purchasing Specialist    | 1   | 1     | 53,748       | 27,131         | 4,112           | 84,991  |
| 620086          | 508800 - Vet's Home Clinical Soc Wkr  | 1   | 1     | 52,562       | 18,573         | 4,020           | 75,155  |
| 620087          | 000020 - Licensed Nursing Assistant   | 1   | 1     | 36,691       | 7,387          | 2,807           | 46,885  |
| 620088          | 000020 - Licensed Nursing Assistant   | 1   | 1     | 49,608       | 18,045         | 3,794           | 71,447  |
| 620089          | 050100 - Administrative Assistant A   | 1   | 1     | 49,608       | 26,391         | 3,794           | 79,793  |
| 620090          | 000020 - Licensed Nursing Assistant   | 1   | 1     | 51,064       | 9,961          | 3,906           | 64,931  |
| 620091          | 000020 - Licensed Nursing Assistant   | 1   | 1     | 40,373       | 30,999         | 3,089           | 74,461  |
| 620093          | 000020 - Licensed Nursing Assistant   | 1   | 1     | 40,373       | 16,393         | 3,089           | 59,855  |
| 620094          | 000020 - Licensed Nursing Assistant   | 1   | 1     | 36,691       | 15,733         | 2,807           | 55,231  |
| 620095          | 000044 - RN II - CSN (Night)          | 1   | 1     | 96,262       | 26,393         | 7,364           | 130,019 |
| 620097          | 800400 - Veterans Home Utility Worker | 1   | 1     | 30,305       | 6,246          | 2,318           | 38,869  |

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|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 620098          | 800400 - Veterans Home Utility Worker   | 1   | 1     | 30,305       | 14,592         | 2,318           | 47,215  |
| 620100          | 514300 - Veterans Home Social Ser Chief | 1   | 1     | 77,917       | 42,186         | 5,960           | 126,063 |
| 620102          | 000044 - RN II - CSN (Night)            | 1   | 1     | 76,086       | 14,436         | 5,821           | 96,343  |
| 620103          | 000020 - Licensed Nursing Assistant     | 1   | 1     | 37,857       | 24,288         | 2,896           | 65,041  |
| 620104          | 422300 - Activities Aide                | 1   | 1     | 41,267       | 8,207          | 3,156           | 52,630  |
| 620105          | 000020 - Licensed Nursing Assistant     | 1   | 1     | 35,423       | 24,715         | 2,709           | 62,847  |
| 620106          | 000020 - Licensed Nursing Assistant     | 1   | 1     | 35,423       | 24,715         | 2,709           | 62,847  |
| 620107          | 000020 - Licensed Nursing Assistant     | 1   | 1     | 42,890       | 25,188         | 3,281           | 71,359  |
| 620109          | 000020 - Licensed Nursing Assistant     | 1   | 1     | 41,621       | 31,223         | 3,183           | 76,027  |
| 620110          | 000020 - Licensed Nursing Assistant     | 1   | 1     | 48,235       | 9,452          | 3,691           | 61,378  |
| 620111          | 000020 - Licensed Nursing Assistant     | 1   | 1     | 35,423       | 24,715         | 2,709           | 62,847  |
| 620112          | 000020 - Licensed Nursing Assistant     | 1   | 1     | 41,621       | 8,271          | 3,183           | 53,075  |
| 620113          | 000020 - Licensed Nursing Assistant     | 1   | 1     | 39,104       | 24,512         | 2,991           | 66,607  |
| 620114          | 000043 - RN II - CSN (Evening)          | 1   | 1     | 83,179       | 24,051         | 6,364           | 113,594 |

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|-----------------|--|-----|-------|--------------|----------------|-----------------|---------|
| 620115          | 000020 - Licensed Nursing Assistant    | 1   | 1     | 49,608       | 26,391         | 3,794           | 79,793  |
| 620117          | 000045 - Registered Nurse II - CSN     | 1   | 1     | 83,953       | 32,535         | 6,423           | 122,910 |
| 620118          | 000020 - Licensed Nursing Assistant    | 1   | 1     | 46,863       | 9,208          | 3,584           | 59,655  |
| 620119          | 000020 - Licensed Nursing Assistant    | 1   | 1     | 40,373       | 30,999         | 3,089           | 74,461  |
| 620120          | 000020 - Licensed Nursing Assistant    | 1   | 1     | 39,104       | 7,820          | 2,991           | 49,915  |
| 620121          | 460800 - VT Vet's Home Nurse Scheduler | 1   | 1     | 56,036       | 33,800         | 4,286           | 94,122  |
| 620122          | 000020 - Licensed Nursing Assistant    | 1   | 1     | 41,621       | 16,617         | 3,183           | 61,421  |
| 620123          | 000020 - Licensed Nursing Assistant    | 1   | 1     | 37,857       | 30,548         | 2,896           | 71,301  |
| 620124          | 000020 - Licensed Nursing Assistant    | 1   | 1     | 40,373       | 16,393         | 3,089           | 59,855  |
| 620125          | 000020 - Licensed Nursing Assistant    | 1   | 1     | 37,857       | 15,942         | 2,896           | 56,695  |
| 620126          | 000020 - Licensed Nursing Assistant    | 1   | 1     | 37,857       | 24,288         | 2,896           | 65,041  |
| 620127          | 800400 - Veterans Home Utility Worker  | 1   | 1     | 31,263       | 14,763         | 2,392           | 48,418  |
| 620128          | 000700 - Secretary B                   | 1   | 1     | 37,045       | 15,798         | 2,833           | 55,676  |
| 620129          | 000022 - LPN (Evening)                 | 1   | 1     | 59,883       | 19,883         | 4,581           | 84,347  |

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|-----------------|---------------------------------------|-----|-------|--------------|----------------|-----------------|---------|
| 620130          | 000020 - Licensed Nursing Assistant   | 1   | 1     | 37,857       | 7,596          | 2,896           | 48,349  |
| 620131          | 000020 - Licensed Nursing Assistant   | 1   | 1     | 42,890       | 16,842         | 3,281           | 63,013  |
| 620132          | 000020 - Licensed Nursing Assistant   | 1   | 1     | 41,621       | 31,223         | 3,183           | 76,027  |
| 620133          | 000020 - Licensed Nursing Assistant   | 1   | 1     | 35,423       | 24,715         | 2,709           | 62,847  |
| 620134          | 000020 - Licensed Nursing Assistant   | 1   | 1     | 49,608       | 26,391         | 3,794           | 79,793  |
| 620135          | 000020 - Licensed Nursing Assistant   | 1   | 1     | 31,284       | 29,372         | 2,392           | 63,048  |
| 620136          | 000020 - Licensed Nursing Assistant   | 1   | 1     | 36,691       | 7,387          | 2,807           | 46,885  |
| 620137          | 000020 - Licensed Nursing Assistant   | 1   | 1     | 39,104       | 16,166         | 2,991           | 58,261  |
| 620138          | 000063 - Nurse Supervisor (Night)     | 1   | 1     | 120,349      | 42,301         | 9,207           | 171,857 |
| 620139          | 800400 - Veterans Home Utility Worker | 1   | 1     | 32,177       | 14,926         | 2,462           | 49,565  |
| 620140          | 000020 - Licensed Nursing Assistant   | 1   | 1     | 39,104       | 16,166         | 2,991           | 58,261  |
| 620141          | 422300 - Activities Aide              | 1   | 1     | 43,617       | 25,320         | 3,337           | 72,274  |
| 620142          | 711100 - Cook B                       | 1   | 1     | 34,840       | 30,007         | 2,665           | 67,512  |
| 620143          | 800400 - Veterans Home Utility Worker | 1   | 1     | 27,664       | 14,118         | 2,116           | 43,898  |

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|-----------------|---------------------------------------|-----|-------|--------------|----------------|-----------------|--------|
| 620144          | 840300 - Maintenance Mechanic B       | 1   | 1     | 38,917       | 30,739         | 2,977           | 72,633 |
| 620145          | 711100 - Cook B                       | 1   | 1     | 30,638       | 22,997         | 2,344           | 55,979 |
| 620146          | 089020 - Financial Specialist I       | 1   | 1     | 45,635       | 31,940         | 3,490           | 81,065 |
| 620147          | 711100 - Cook B                       | 1   | 1     | 29,807       | 6,155          | 2,279           | 38,241 |
| 620152          | 537701 - Master Electrician           | 1   | 1     | 63,481       | 20,527         | 4,858           | 88,866 |
| 620153          | 000025 - Licensed Practical Nurse     | 1   | 1     | 58,323       | 27,949         | 4,462           | 90,734 |
| 620154          | 057300 - Info Tech Spec III           | 1   | 1     | 62,879       | 28,768         | 4,809           | 96,456 |
| 620156          | 800400 - Veterans Home Utility Worker | 1   | 1     | 34,132       | 23,621         | 2,611           | 60,364 |
| 620157          | 000020 - Licensed Nursing Assistant   | 1   | 1     | 40,373       | 30,999         | 3,089           | 74,461 |
| 620158          | 000020 - Licensed Nursing Assistant   | 1   | 1     | 49,608       | 32,651         | 3,794           | 86,053 |
| 620159          | 000020 - Licensed Nursing Assistant   | 1   | 1     | 44,325       | 31,707         | 3,391           | 79,423 |
| 620160          | 000020 - Licensed Nursing Assistant   | 1   | 1     | 35,423       | 24,715         | 2,709           | 62,847 |
| 620161          | 000020 - Licensed Nursing Assistant   | 1   | 1     | 46,863       | 25,900         | 3,584           | 76,347 |
| 620162          | 000020 - Licensed Nursing Assistant   | 1   | 1     | 42,890       | 25,188         | 3,281           | 71,359 |

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| Position Number | Classification                        | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total  |
|-----------------|---------------------------------------|-----|-------|--------------|----------------|-----------------|--------|
| 620163          | 000022 - LPN (Evening)                | 1   | 1     | 59,883       | 19,883         | 4,581           | 84,347 |
| 620166          | 000025 - Licensed Practical Nurse     | 1   | 1     | 58,323       | 34,209         | 4,462           | 96,994 |
| 620168          | 000022 - LPN (Evening)                | 1   | 1     | 41,434       | 25,789         | 3,169           | 70,392 |
| 620169          | 000023 - LPN (Night)                  | 1   | 1     | 51,334       | 10,008         | 3,927           | 65,269 |
| 620170          | 028800 - Financial Technician II      | 1   | 1     | 39,602       | 16,256         | 3,030           | 58,888 |
| 620172          | 422300 - Activities Aide              | 1   | 1     | 44,804       | 25,529         | 3,428           | 73,761 |
| 620173          | 467800 - Vets Home Journeyman Plumber | 1   | 1     | 45,323       | 31,885         | 3,468           | 80,676 |
| 620175          | 000020 - Licensed Nursing Assistant   | 1   | 1     | 32,298       | 6,602          | 2,472           | 41,372 |
| 620176          | 800400 - Veterans Home Utility Worker | 1   | 1     | 39,020       | 24,498         | 2,986           | 66,504 |
| 620177          | 800400 - Veterans Home Utility Worker | 1   | 1     | 30,305       | 22,938         | 2,318           | 55,561 |
| 620178          | 000020 - Licensed Nursing Assistant   | 1   | 1     | 33,296       | 6,780          | 2,547           | 42,623 |
| 620180          | 000020 - Licensed Nursing Assistant   | 1   | 1     | 37,857       | 30,548         | 2,896           | 71,301 |
| 620181          | 000020 - Licensed Nursing Assistant   | 1   | 1     | 37,857       | 24,288         | 2,896           | 65,041 |
| 620182          | 000020 - Licensed Nursing Assistant   | 1   | 1     | 35,423       | 24,715         | 2,709           | 62,847 |

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|-----------------|-------------------------------------|-----|-------|--------------|----------------|-----------------|---------|
| 620183          | 000020 - Licensed Nursing Assistant | 1   | 1     | 48,235       | 26,144         | 3,691           | 78,070  |
| 620184          | 000020 - Licensed Nursing Assistant | 1   | 1     | 41,621       | 16,617         | 3,183           | 61,421  |
| 620185          | 000020 - Licensed Nursing Assistant | 1   | 1     | 48,235       | 32,404         | 3,691           | 84,330  |
| 620186          | 000020 - Licensed Nursing Assistant | 1   | 1     | 36,691       | 15,733         | 2,807           | 55,231  |
| 620187          | 000020 - Licensed Nursing Assistant | 1   | 1     | 40,373       | 24,739         | 3,089           | 68,201  |
| 620188          | 000900 - Data and Supply Clerk      | 1   | 1     | 43,868       | 25,363         | 3,355           | 72,586  |
| 620189          | 000020 - Licensed Nursing Assistant | 1   | 1     | 39,104       | 30,772         | 2,991           | 72,867  |
| 620190          | 000020 - Licensed Nursing Assistant | 1   | 1     | 37,857       | 24,288         | 2,896           | 65,041  |
| 620191          | 000020 - Licensed Nursing Assistant | 1   | 1     | 36,669       | 15,729         | 2,805           | 55,203  |
| 620193          | 000020 - Licensed Nursing Assistant | 1   | 1     | 37,857       | 30,548         | 2,896           | 71,301  |
| 620194          | 000020 - Licensed Nursing Assistant | 1   | 1     | 39,104       | 16,166         | 2,991           | 58,261  |
| 620195          | 000045 - Registered Nurse II - CSN  | 1   | 1     | 60,804       | 28,395         | 4,652           | 93,849  |
| 620196          | 000020 - Licensed Nursing Assistant | 1   | 1     | 37,857       | 15,942         | 2,896           | 56,695  |
| 620197          | 000045 - Registered Nurse II - CSN  | 1   | 1     | 83,953       | 38,795         | 6,423           | 129,170 |

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|-----------------|--------------------------------------|-----|-------|--------------|----------------|-----------------|---------|
| 620198          | 000045 - Registered Nurse II - CSN   | 1   | 1     | 78,449       | 31,551         | 6,001           | 116,002 |
| 620199          | 000045 - Registered Nurse II - CSN   | 1   | 1     | 78,449       | 14,859         | 6,001           | 99,310  |
| 620201          | 000045 - Registered Nurse II - CSN   | 1   | 1     | 96,910       | 41,114         | 7,414           | 145,440 |
| 620202          | 000044 - RN II - CSN (Night)         | 1   | 1     | 68,694       | 30,666         | 5,255           | 104,615 |
| 620204          | 467500 - VVH Clinical Care Coord I   | 1   | 1     | 77,064       | 31,303         | 5,896           | 114,262 |
| 620205          | 000096 - Associate Nursing Executive | 1   | 1     | 113,225      | 38,635         | 8,661           | 160,522 |
| 620206          | 000070 - Nurse Case Manager / URN I  | 1   | 1     | 77,917       | 42,186         | 5,960           | 126,063 |
| 620206          | 000070 - Nurse Case Manager / URN I  | 1   | 1     | 85,224       | 32,763         | 6,519           | 124,506 |
| 620207          | 000045 - Registered Nurse II - CSN   | 1   | 1     | 89,107       | 39,718         | 6,816           | 135,641 |
| 620208          | 000023 - LPN (Night)                 | 1   |       | 68,516       | 21,427         | 5,243           | 95,186  |
| 620208          | 000042 - RN I - CSN (Night)          | 0   | 1     | 0            | 0              | 0               | 0       |
| 620209          | 000065 - Nurse Manager               | 1   | 1     | 93,970       | 40,589         | 7,188           | 141,746 |
| 620211          | 000060 - Nurse Supervisor            | 1   | 1     | 77,255       | 32,199         | 5,909           | 115,363 |
| 620213          | 000020 - Licensed Nursing Assistant  | 1   | 1     | 40,373       | 30,999         | 3,089           | 74,461  |

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|-----------------|---------------------------------------|-----|-------|--------------|----------------|-----------------|--------|
| 620214          | 000020 - Licensed Nursing Assistant   | 1   | 1     | 37,857       | 30,548         | 2,896           | 71,301 |
| 620215          | 000020 - Licensed Nursing Assistant   | 1   | 1     | 41,621       | 31,223         | 3,183           | 76,027 |
| 620217          | 000025 - Licensed Practical Nurse     | 1   | 1     | 55,099       | 33,633         | 4,217           | 92,949 |
| 620218          | 000025 - Licensed Practical Nurse     | 1   | 1     | 52,208       | 18,511         | 3,995           | 74,714 |
| 620219          | 800400 - Veterans Home Utility Worker | 1   | 1     | 27,664       | 5,772          | 2,116           | 35,552 |
| 620220          | 800400 - Veterans Home Utility Worker | 1   | 1     | 34,132       | 23,621         | 2,611           | 60,364 |
| 620221          | 865300 - Custodian III                | 1   | 1     | 38,252       | 16,014         | 2,925           | 57,191 |
| 620222          | 800400 - Veterans Home Utility Worker | 1   | 1     | 30,305       | 14,592         | 2,318           | 47,215 |
| 620223          | 449000 - Custodial Supervisor         | 1   | 1     | 43,992       | 25,386         | 3,365           | 72,743 |
| 620224          | 800400 - Veterans Home Utility Worker | 1   | 1     | 39,020       | 16,152         | 2,986           | 58,158 |
| 620225          | 800400 - Veterans Home Utility Worker | 1   | 1     | 31,263       | 26,362         | 2,392           | 60,017 |
| 620226          | 865300 - Custodian III                | 1   | 1     | 34,882       | 30,016         | 2,669           | 67,567 |
| 620227          | 800400 - Veterans Home Utility Worker | 1   | 1     | 30,305       | 6,246          | 2,318           | 38,869 |
| 620228          | 000020 - Licensed Nursing Assistant   | 1   | 1     | 41,621       | 16,617         | 3,183           | 61,421 |

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| 620229          | 800400 - Veterans Home Utility Worker   | 1   | 1     | 30,305       | 14,592         | 2,318           | 47,215  |
| 620230          | 800400 - Veterans Home Utility Worker   | 1   | 1     | 33,196       | 15,108         | 2,539           | 50,843  |
| 620230          | 800400 - Veterans Home Utility Worker   | 1   | 1     | 27,664       | 14,118         | 2,116           | 43,898  |
| 620231          | 711200 - Cook C                         | 1   | 1     | 38,356       | 24,378         | 2,933           | 65,667  |
| 620233          | 800400 - Veterans Home Utility Worker   | 1   | 1     | 32,177       | 23,272         | 2,462           | 57,911  |
| 620234          | 800400 - Veterans Home Utility Worker   | 1   | 1     | 31,263       | 23,109         | 2,392           | 56,764  |
| 620235          | 000069 - Nurse Educator                 | 1   | 1     | 94,524       | 17,735         | 7,231           | 119,488 |
| 627001          | 00840E - Chief Executive Officer        | 1   | 1     | 119,995      | 37,399         | 9,180           | 166,574 |
| 627003          | 91590E - Private Secretary              | 1   | 1     | 42,952       | 5,700          | 3,286           | 51,938  |
| 627004          | 91540D - Deputy Chief Executive Officer | 1   | 1     | 99,986       | 35,635         | 7,649           | 143,270 |
| 627005          | 91810E - Financial Director             | 1   | 1     | 90,522       | 25,574         | 6,925           | 123,021 |
| 627006          | 91800E - Marketing & Admissions Coord   | 1   | 1     | 59,093       | 11,397         | 4,522           | 75,012  |
| 627007          | 91820E - Environmental Services Manager | 1   | 1     | 64,688       | 31,119         | 4,950           | 100,757 |
| 627008          | 91830E - Nursing Services Director      | 1   | 1     | 115,003      | 38,353         | 8,797           | 162,153 |

Report ID : VTPB - 14  
 Run Date : 01/30/2017  
 Run Time : 11:35 AM

**State of Vermont**  
**FY2018 Governor's Recommended Budget**  
**Position Summary Report**

| Position Number | Classification | FTE        | Count      | Gross Salary     | Benefits Total   | Statutory Total | Total             |
|-----------------|----------------|------------|------------|------------------|------------------|-----------------|-------------------|
| <b>Total</b>    |                | <b>193</b> | <b>193</b> | <b>9,795,349</b> | <b>4,397,527</b> | <b>749,317</b>  | <b>14,942,191</b> |

| Fund Code    | Fund Name                   | FTE           | Count      | Gross Salary     | Benefits Total   | Statutory Total | Total             |
|--------------|-----------------------------|---------------|------------|------------------|------------------|-----------------|-------------------|
| 10000        | General Fund                | 53.97         |            | 2,744,651        | 1,229,588        | 209,950         | 4,184,189         |
| 20405        | Global Commitment Fund      | 3.54          |            | 174,278          | 80,780           | 13,323          | 268,382           |
| 21782        | Vermont Medicaid            | 0             | 193        | 97               | 43               | 8               | 148               |
| 91010        | VT Veterans' Home - Special | 67.82         |            | 3,458,244        | 1,542,800        | 264,555         | 5,265,601         |
| 91020        | VT Veterans' Home - Federal | 67.67         |            | 3,418,079        | 1,544,316        | 261,481         | 5,223,871         |
| <b>Total</b> |                             | <b>193.00</b> | <b>193</b> | <b>9,795,349</b> | <b>4,397,527</b> | <b>749,317</b>  | <b>14,942,191</b> |

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