

Report ID: VTPB-07
 Run Date: 02/12/2019
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State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 03300 - Vermont Veterans' Home

Budget Object Group: 1. PERSONAL SERVICES

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	9,810,263	8,778,236	8,778,236	8,982,823	204,587	2.3%
Exempt	500010	0	618,489	618,489	613,496	(4,993)	-0.8%
Temporary Employees	500040	0	1,334,361	1,334,361	1,687,865	353,504	26.5%
Overtime	500060	836,843	600,000	600,000	834,373	234,373	39.1%
Shift Differential	500070	153,326	299,225	299,225	299,225	0	0.0%
Market Factor - Classified	500899	0	623,773	623,773	589,766	(34,007)	-5.5%
Vacancy Turnover Savings	508000	0	(381,206)	(381,206)	(577,569)	(196,363)	51.5%
Personal Services Budget	509000	0	0	0	(417,714)	(417,714)	0.0%
Total: Salaries and Wages		10,800,433	11,872,878	11,872,878	12,012,265	139,387	1.2%

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Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	795,194	716,502	716,502	732,311	15,809	2.2%
FICA - Exempt	501010	0	47,316	47,316	46,930	(386)	-0.8%
Health Ins - Classified Empl	501500	2,480,355	2,344,118	2,344,118	2,653,060	308,942	13.2%
Health Ins - Exempt	501510	0	88,665	88,665	127,191	38,526	43.5%
Retirement - Classified Empl	502000	1,735,588	1,608,717	1,608,717	1,963,062	354,345	22.0%

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Fringe Benefits							
Description	Code						
Retirement - Exempt	502010	0	93,429	93,429	107,138	13,709	14.7%
Dental - Classified Employees	502500	123,577	147,960	147,960	157,805	9,845	6.7%
Dental - Exempt	502510	0	5,691	5,691	5,971	280	4.9%
Life Ins - Classified Empl	503000	30,137	39,378	39,378	40,409	1,031	2.6%
Life Ins - Exempt	503010	0	2,610	2,610	2,589	(21)	-0.8%
LTD - Classified Employees	503500	1,475	266	266	280	14	5.3%
LTD - Exempt	503510	0	1,424	1,424	1,412	(12)	-0.8%
EAP - Classified Empl	504000	5,485	5,490	5,490	5,735	245	4.5%
EAP - Exempt	504010	0	210	210	217	7	3.3%
Workers Comp - Ins Premium	505200	490,399	406,191	406,191	468,638	62,447	15.4%
Unemployment Compensation	505500	7,042	60,000	60,000	60,000	0	0.0%
Catamount Health Assessment	505700	12,989	14,000	14,000	14,000	0	0.0%
Total: Fringe Benefits		5,682,241	5,581,967	5,581,967	6,386,748	804,781	14.4%

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Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Financial	507100	35,000	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	2,607	0	0	0	0	0.0%
Contr&3Rd Pty - Mental Health	507450	14,284	10,000	10,000	10,000	0	0.0%
Contr&3Rd Pty-Physical Health	507500	290,548	697,000	697,000	697,000	0	0.0%
Contr&3Rd Pty - Info Tech	507550	18,057	15,000	15,000	15,000	0	0.0%

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Contracted and 3rd Party Service							
Description	Code						
Other Contr and 3Rd Pty Serv	507600	492,349	534,400	534,400	534,400	0	0.0%
Temporary Employment Agencies	507630	441,422	0	0	500,000	500,000	0.0%
Contr&3Rd Prty-Plumbing/Heat	507678	33,697	0	0	0	0	0.0%
Contr&3Rd Prty-Electical Work	507679	1,948	0	0	0	0	0.0%
Contr&3Rd Prty-Excavation Work	507680	840	0	0	0	0	0.0%
Contr&3Rd Prty-Other Prop Mgmt	507681	20,998	0	0	170,600	170,600	0.0%
Total: Contracted and 3rd Party Service		1,351,749	1,301,400	1,301,400	1,972,000	670,600	51.5%

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PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	5,235	0	0	0	0	0.0%
Other Personal Services	506199	0	0	0	0	0	0.0%
Total: PerDiem and Other Personal Service:		5,235	0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		17,839,658	18,756,245	18,756,245	20,371,013	1,614,768	8.6%

Budget Object Group: 2. OPERATING

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Equipment							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	985	0	0	0	0	0.0%
Other Equipment	522400	45,947	29,400	29,400	29,400	0	0.0%
Office Equipment	522410	755	0	0	0	0	0.0%
Total: Equipment		47,687	29,400	29,400	29,400	0	0.0%

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IT/Telecom Services and Equipment							
Description	Code						
Communications	516600	38,029	47,000	47,000	47,000	0	0.0%
ADS App Support SOV Emp Exp	516661	0	101,936	101,936	86,006	(15,930)	-15.6%
It Intsvccost-Vision/Isdassess	516671	140,991	137,950	137,950	142,278	4,328	3.1%
ADS Allocation Exp.	516685	220,014	164,184	164,184	239,225	75,041	45.7%
Hw - Computer Peripherals	522201	7,571	0	1,058,049	0	0	0.0%
Info Tech Purchases-Hardware	522210	0	30,000	30,000	30,000	0	0.0%
Software - Other	522220	0	25,000	25,000	25,000	0	0.0%
Total: IT/Telecom Services and Equipment		406,605	506,070	1,564,119	569,509	63,439	12.5%

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Other Operating Expenses							
Description	Code						

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Other Operating Expenses		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Other Operating Expense	523199	0	43,500	43,500	43,500	0	0.0%
Radiology	523320	7,388	0	0	0	0	0.0%
Physical Therapy	523330	267,699	0	0	0	0	0.0%
Occupational Therapy	523340	232,005	0	0	0	0	0.0%
Speech Therapy	523345	99,639	0	0	0	0	0.0%
Outpatient Hospital	523375	6,309	0	0	0	0	0.0%
Laboratory Tests	523380	12,189	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	685	1,300	1,300	1,300	0	0.0%
Admin Miscellaneous	526110	11,164	0	0	0	0	0.0%
Total: Other Operating Expenses		1,276,618	691,270	691,270	691,270	0	0.0%

Other Purchased Services		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	48,343	47,502	47,502	48,927	1,425	3.0%
Insurance - General Liability	516010	31,036	38,271	38,271	32,193	(6,078)	-15.9%
Insurance - Auto	516020	0	1,018	1,018	1,049	31	3.0%
Property Insurance	516099	0	47,356	47,356	48,777	1,421	3.0%
Dues	516500	12,518	25,350	25,350	25,350	0	0.0%
Licenses	516550	175	2,100	2,100	2,100	0	0.0%
Advertising	516800	0	61,000	61,000	61,000	0	0.0%

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Other Purchased Services							
Description	Code						
Advertising-Tv	516811	12,184	0	0	0	0	0.0%
Advertising-Radio	516812	1,217	0	0	0	0	0.0%
Advertising-Print	516813	10,047	0	0	0	0	0.0%
Advertising-Other	516815	8,074	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	8,701	0	0	0	0	0.0%
Trade Shows & Events	516870	2,029	0	0	0	0	0.0%
Printing and Binding	517000	0	0	0	0	0	0.0%
Photocopying	517020	14,371	16,000	16,000	16,000	0	0.0%
Registration For Meetings&Conf	517100	12,579	19,500	19,500	19,500	0	0.0%
Empl Train & Background Checks	517120	25,289	0	0	0	0	0.0%
Postage	517200	7,067	5,500	5,500	5,500	0	0.0%
Freight & Express Mail	517300	10,330	16,500	16,500	16,500	0	0.0%
Instate Conf, Meetings, Etc	517400	230	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	1,893	0	0	0	0	0.0%
Human Resources Services	519006	110,182	109,726	109,726	129,002	19,276	17.6%
Dry Cleaning	519020	686	0	0	0	0	0.0%
Medical and Lab Services	519170	1,416	0	0	0	0	0.0%
Total: Other Purchased Services		318,365	389,823	389,823	405,898	16,075	4.1%

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Property and Maintenance							
Description	Code						
Water/Sewer	510000	55,837	50,000	50,000	50,000	0	0.0%

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Property and Maintenance							
Description	Code						
Rubbish Removal	510210	34,854	32,000	32,000	32,000	0	0.0%
Exterminators	510510	9,650	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	172,350	150,000	150,000	150,000	0	0.0%
Rep & Maint - Motor Vehicles	512300	42,431	6,000	6,000	6,000	0	0.0%
Rep&Maint-Info Tech Hardware	513000	0	110,000	110,000	110,000	0	0.0%
Repair&Maintenance-Compsys Hw	513005	91,382	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	35,308	17,000	17,000	17,000	0	0.0%
Repair&Maint-Property/Grounds	513210	9,142	0	0	0	0	0.0%
Total: Property and Maintenance		450,952	365,000	365,000	365,000	0	0.0%

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Rental Other							
Description	Code						
Rental - Auto	514550	7,455	0	0	0	0	0.0%
Rental - Other	515000	68,987	76,500	76,500	76,500	0	0.0%
Total: Rental Other		76,441	76,500	76,500	76,500	0	0.0%

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Supplies							
Description	Code						

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Supplies		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Office Supplies	520000	30,770	29,200	29,200	29,200	0	0.0%
Forms	520005	264	0	0	0	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	253	0	0	0	0	0.0%
Gasoline	520110	7,594	15,000	15,000	15,000	0	0.0%
Diesel	520120	2,618	0	0	0	0	0.0%
bottled & Chemical Gases	520180	51	0	0	0	0	0.0%
Building Maintenance Supplies	520200	81,202	274,000	274,000	274,000	0	0.0%
Plumbing, Heating & Vent	520210	30,188	0	0	0	0	0.0%
Heating & Ventilation	520211	589	0	0	0	0	0.0%
Electrical Supplies	520230	3,189	0	0	0	0	0.0%
Other General Supplies	520500	22,130	0	0	0	0	0.0%
It & Data Processing Supplies	520510	30,257	1,000	1,000	1,000	0	0.0%
Cloth & Clothing	520520	17,299	20,000	20,000	20,000	0	0.0%
Educational Supplies	520540	1,942	1,000	1,000	1,000	0	0.0%
Agric, Hort, Wildlife	520580	10,435	5,000	5,000	5,000	0	0.0%
Fire, Protection & Safety	520590	22,364	0	0	0	0	0.0%
Food	520700	421,795	0	0	547,345	547,345	0.0%
Meat/Fish/Poultry	520701	14,902	547,345	547,345	0	(547,345)	-100.0%
Cold Cuts	520702	0	0	0	0	0	0.0%
Vegetables	520703	10,084	0	0	0	0	0.0%
Fruit	520704	8,294	0	0	0	0	0.0%
Dairy	520705	25,063	0	0	0	0	0.0%
Eggs	520706	113	0	0	0	0	0.0%
Bakery	520707	6,228	0	0	0	0	0.0%
Juice	520708	361	0	0	0	0	0.0%
Nutritional Supplements	520711	24,140	0	0	0	0	0.0%

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Description	Code						
Water	520712	4,542	0	0	0	0	0.0%
Natural Gas	521000	23,508	53,300	53,300	53,300	0	0.0%
Electricity	521100	434,286	400,000	400,000	400,000	0	0.0%
Heating Fuel	521200	0	380,000	380,000	0	(380,000)	-100.0%
Heating Oil #2	521220	140,783	0	0	380,000	380,000	0.0%
Propane Gas	521320	2,731	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	2,762	1,000	1,000	1,000	0	0.0%
Household, Facility&Lab Suppl	521800	77,197	287,497	287,497	277,500	(9,997)	-3.5%
Medical and Lab Supplies	521810	190,348	408,000	408,000	408,000	0	0.0%
Medical Supplies - Chargeable	521811	54,016	0	0	0	0	0.0%
Medical Supplies Nonchargeable	521812	246	0	0	0	0	0.0%
Oxygen	521813	75,164	50,000	50,000	50,000	0	0.0%
Paper Products	521820	5,314	15,000	15,000	15,000	0	0.0%
Drugs	521830	5,537	340,000	340,000	40,000	(300,000)	-88.2%
Legend Drugs	521831	449,141	0	0	300,000	300,000	0.0%
Non-Legend Drugs (Otc)	521832	51,675	0	0	0	0	0.0%
Cleaning Chemicals	521850	20,700	0	0	0	0	0.0%
Linens	521852	22,175	0	0	0	0	0.0%
Mattresses/Bunks	521853	16,075	0	0	0	0	0.0%
Tableware	521854	5,980	0	0	0	0	0.0%
Kitchenware	521855	7,360	0	0	0	0	0.0%
Total: Supplies		2,361,665	2,827,342	2,827,342	2,817,345	(9,997)	-0.4%

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Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	5,641	47,600	47,600	47,600	0	0.0%
Travel-Inst-Other Transp-Emp	518010	1,010	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	(568)	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	6,555	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	228	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	4,804	7,900	7,900	7,900	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	0	9,000	9,000	9,000	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	893	0	0	0	0	0.0%
Travel-Outst-Other Transp-Emp	518510	7,226	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	1,012	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	20,882	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	208	0	0	0	0	0.0%
Total: Travel		47,892	64,500	64,500	64,500	0	0.0%
Total: 2. OPERATING		4,986,225	4,949,905	6,007,954	5,019,422	69,517	1.4%
Total Expenses:		22,825,883	23,706,150	24,764,199	25,390,435	1,684,285	7.1%

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Fund Name	Fund Code						
General Fund	10000	5,940,522	3,998,789	3,089,840	345,783	(3,653,006)	-91.4%
Global Commitment Fund	20405	410,986	0	0	0	0	0.0%
Vets Home-Private Pay	21767	0	0	0	0	0	0.0%

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Vets Home-Dom Applied Income	21768	0	0	0	0	0	0.0%
Vermont Medicaid	21782	0	0	0	0	0	0.0%
New York Medicaid	21785	0	0	0	0	0	0.0%
Misc Special Revenue	21870	0	0	0	0	0	0.0%
Federal Revenue Fund	22005	0	0	0	0	0	0.0%
VT Veterans' Home - Special	91010	8,326,588	11,281,346	13,248,344	15,990,205	4,708,859	41.7%
VT Veterans' Home - Federal	91020	8,147,787	8,426,015	8,426,015	9,054,447	628,432	7.5%
Funds Total:		22,825,883	23,706,150	24,764,199	25,390,435	1,684,285	7.1%
Position Count					192		
FTE Total					190.6		