

Report ID: VTPB-07
 Run Date: 02/02/2021
 Run Time: 03:32 PM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 03300 - Vermont Veterans' Home

Budget Object Group: 1. PERSONAL SERVICES

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Classified Employees	500000	9,658,511	8,661,970	8,661,970	8,659,574	(2,396)	0.0%
Exempt	500010	0	643,090	643,090	643,096	6	0.0%
Temporary Employees	500040	0	1,598,313	1,598,313	1,548,079	(50,234)	-3.1%
Overtime	500060	778,202	661,042	661,042	778,202	117,160	17.7%
Shift Differential	500070	173,913	299,225	299,225	173,913	(125,312)	-41.9%
Market Factor - Classified	500899	0	959,513	959,513	940,256	(19,257)	-2.0%
Vacancy Turnover Savings	508000	0	(577,569)	(577,569)	(2,154,365)	(1,576,796)	273.0%
Personal Services Budget	509000	0	(412,360)	(412,360)	0	412,360	-100.0%
Total: Salaries and Wages		10,610,626	11,833,224	11,833,224	10,588,755	(1,244,469)	-10.5%

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Description	Code						
FICA - Classified Employees	501000	783,902	736,039	736,039	734,388	(1,651)	-0.2%
FICA - Exempt	501010	0	49,197	49,197	49,196	(1)	0.0%
Health Ins - Classified Empl	501500	2,289,078	2,496,809	2,496,809	2,488,668	(8,141)	-0.3%
Health Ins - Exempt	501510	0	127,191	127,191	127,191	0	0.0%
Retirement - Classified Empl	502000	2,037,819	2,005,351	2,005,351	2,054,359	49,008	2.4%

Report ID: VTPB-07
 Run Date: 02/02/2021
 Run Time: 03:32 PM

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 03300 - Vermont Veterans' Home

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Description	Code						
Retirement - Exempt	502010	0	115,512	115,512	117,280	1,768	1.5%
Dental - Classified Employees	502500	119,368	152,152	152,152	151,316	(836)	-0.5%
Dental - Exempt	502510	0	5,852	5,852	5,852	0	0.0%
Life Ins - Classified Empl	503000	30,825	40,299	40,299	33,173	(7,126)	-17.7%
Life Ins - Exempt	503010	0	2,714	2,714	2,714	0	0.0%
LTD - Classified Employees	503500	1,755	293	293	303	10	3.4%
LTD - Exempt	503510	0	1,478	1,478	1,478	0	0.0%
EAP - Classified Empl	504000	5,575	6,016	6,016	6,016	0	0.0%
EAP - Exempt	504010	0	224	224	224	0	0.0%
Employee Tuition Costs	504530	35	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	468,638	634,270	634,270	548,047	(86,223)	-13.6%
Unemployment Compensation	505500	16,536	60,000	60,000	60,000	0	0.0%
Catamount Health Assessment	505700	10,718	14,000	14,000	14,000	0	0.0%
Total: Fringe Benefits		5,764,250	6,447,397	6,447,397	6,394,205	(53,192)	-0.8%

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Description	Code						
Contr & 3Rd Party - Financial	507100	36,808	35,000	35,000	35,000	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	95	0	0	0	0	0.0%
Contr&3Rd Pty - Mental Health	507450	9,104	10,000	10,000	10,000	0	0.0%
Contr&3Rd Pty-Physical Health	507500	116,660	336,236	336,236	0	(336,236)	-100.0%
Contr&3Rd Pty - Info Tech	507550	7,794	15,000	15,000	15,000	0	0.0%

Report ID: VTPB-07
 Run Date: 02/02/2021
 Run Time: 03:32 PM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 03300 - Vermont Veterans' Home

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Contracted and 3rd Party Service							
Description	Code						
Other Contr and 3Rd Pty Serv	507600	1,191,900	315,187	315,187	337,000	21,813	6.9%
Temporary Employment Agencies	507630	1,807,108	412,538	1,926,277	1,470,000	1,057,462	256.3%
Contr&3Rd Prty-Plumbing/Heat	507678	28,627	0	0	0	0	0.0%
Contr&3Rd Prty-Electical Work	507679	1,533	0	0	0	0	0.0%
Contr&3Rd Prty-Other Prop Mgmt	507681	20,768	170,600	170,600	170,600	0	0.0%
Total: Contracted and 3rd Party Service		3,220,398	1,294,561	2,808,300	2,037,600	743,039	57.4%

		FY2020 Actuals			FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 Governor's Recommend and As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	4,336	0	0	0	0	0.0%
Transport Orders	506250	14	0	0	0	0	0.0%
Total: PerDiem and Other Personal Service:		4,350	0	0	0	0	0.0%

Total: 1. PERSONAL SERVICES **19,599,623** **19,575,182** **21,088,921** **19,020,560** **(554,622)** **-2.8%**

Budget Object Group: 2. OPERATING

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Equipment							
Description	Code						

Report ID: VTPB-07
 Run Date: 02/02/2021
 Run Time: 03:32 PM

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 03300 - Vermont Veterans' Home

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Equipment							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	23,530	0	0	0	0	0.0%
Other Equipment	522400	108,610	29,400	29,400	32,200	2,800	9.5%
Vehicles	522600	(14)	0	0	0	0	0.0%
Furniture & Fixtures	522700	3,887	0	0	0	0	0.0%
Total: Equipment		136,014	29,400	29,400	32,200	2,800	9.5%

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IT/Telecom Services and Equipment							
Description	Code						
Communications	516600	22,346	47,000	47,000	44,100	(2,900)	-6.2%
ADS VOIP Expense	516605	19,890	0	0	0	0	0.0%
ADS App Support SOV Emp Exp	516661	0	86,006	86,006	92,886	6,880	8.0%
ADS End User Computing Exp.	516662	119,154	0	0	120,000	120,000	100.0%
It Intsvccost-Vision/Isdassess	516671	142,278	149,531	149,531	145,652	(3,879)	-2.6%
ADS Allocation Exp.	516685	252,371	251,606	251,606	238,728	(12,878)	-5.1%
Software as a Service	519085	5,093	0	0	0	0	0.0%
Hw - Computer Peripherals	522201	9,235	0	0	0	0	0.0%
Info Tech Purchases-Hardware	522210	0	0	0	22,050	22,050	100.0%
Software - Other	522220	0	0	0	18,775	18,775	100.0%
Total: IT/Telecom Services and Equipment		570,366	534,143	534,143	682,191	148,048	27.7%

Report ID: VTPB-07
 Run Date: 02/02/2021
 Run Time: 03:32 PM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 03300 - Vermont Veterans' Home

Other Operating Expenses		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Other Operating Expense	523199	0	32,156	32,156	37,485	5,329	16.6%
Radiology	523320	7,203	0	0	0	0	0.0%
Physical Therapy	523330	269,100	0	0	238,875	238,875	100.0%
Occupational Therapy	523340	163,336	0	0	192,570	192,570	100.0%
Speech Therapy	523345	139,465	0	0	80,850	80,850	100.0%
Outpatient Hospital	523375	17,857	0	0	0	0	0.0%
Laboratory Tests	523380	15,810	0	0	0	0	0.0%
Single Audit Allocation	523620	0	7,000	7,000	16,800	9,800	140.0%
Taxes	523660	639,539	639,470	639,470	639,470	0	0.0%
Bank Service Charges	524000	1,357	1,300	1,300	1,300	0	0.0%
ASO (Admin Services) Fee	526100	(159)	0	0	79,765	79,765	100.0%
Admin Miscellaneous	526110	17,162	0	0	99,631	99,631	100.0%
Interest Expense	551000	(1)	0	0	0	0	0.0%
Total: Other Operating Expenses		1,270,670	679,926	679,926	1,386,746	706,820	104.0%

Other Purchased Services		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	2,500	49,288	49,288	39,395	(9,893)	-20.1%
Insurance - General Liability	516010	31,509	66,966	66,966	56,008	(10,958)	-16.4%
Insurance - Auto	516020	684	684	684	739	55	8.0%
Property Insurance	516099	45,016	45,016	45,016	48,617	3,601	8.0%
Dues	516500	57,155	25,350	25,350	40,200	14,850	58.6%

Report ID: VTPB-07
 Run Date: 02/02/2021
 Run Time: 03:32 PM

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 03300 - Vermont Veterans' Home

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Other Purchased Services							
Description	Code						
Licenses	516550	0	2,100	2,100	0	(2,100)	-100.0%
Telecom-Telephone Services	516652	15,660	0	0	0	0	0.0%
Advertising	516800	0	61,000	61,000	37,464	(23,536)	-38.6%
Advertising-Tv	516811	6,500	0	0	18,536	18,536	100.0%
Advertising-Radio	516812	4,849	0	0	0	0	0.0%
Advertising-Print	516813	10,316	0	0	0	0	0.0%
Advertising-Web	516814	50	0	0	0	0	0.0%
Advertising-Other	516815	645	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	11,788	0	0	0	0	0.0%
Trade Shows & Events	516870	3,424	0	0	0	0	0.0%
Photocopying	517020	19,533	16,000	16,000	22,000	6,000	37.5%
Registration For Meetings&Conf	517100	7,660	19,500	19,500	14,332	(5,168)	-26.5%
Empl Train & Background Checks	517120	16,917	0	0	0	0	0.0%
Postage	517200	6,991	5,500	5,500	7,000	1,500	27.3%
Freight & Express Mail	517300	3,097	16,500	16,500	10,000	(6,500)	-39.4%
Outside Conf, Meetings, Etc	517500	450	0	0	0	0	0.0%
Human Resources Services	519006	129,002	162,252	162,252	159,498	(2,754)	-1.7%
Dry Cleaning	519020	770	0	0	0	0	0.0%
Total: Other Purchased Services		374,516	470,156	470,156	453,789	(16,367)	-3.5%

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Property and Maintenance							
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Report ID: VTPB-07
 Run Date: 02/02/2021
 Run Time: 03:32 PM

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 03300 - Vermont Veterans' Home

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Property and Maintenance							
Description	Code						
Water/Sewer	510000	69,336	50,000	50,000	55,000	5,000	10.0%
Rubbish Removal	510210	58,833	32,000	32,000	50,000	18,000	56.3%
Exterminators	510510	8,950	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	445,563	102,459	102,459	51,450	(51,009)	-49.8%
Rep & Maint - Motor Vehicles	512300	14,719	6,000	6,000	15,000	9,000	150.0%
Rep&Maint-Info Tech Hardware	513000	0	55,000	55,000	117,600	62,600	113.8%
Repair&Maintenance-Compsys Hw	513005	110,565	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	35,102	17,000	17,000	29,500	12,500	73.5%
Repair&Maint-Property/Grounds	513210	6,528	0	0	0	0	0.0%
Total: Property and Maintenance		749,596	262,459	262,459	318,550	56,091	21.4%

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Rental Other							
Description	Code						
Rental - Auto	514550	16,923	7,100	7,100	18,375	11,275	158.8%
Rental - Other	515000	20,581	69,400	69,400	62,100	(7,300)	-10.5%
Total: Rental Other		37,504	76,500	76,500	80,475	3,975	5.2%

Report ID: VTPB-07
 Run Date: 02/02/2021
 Run Time: 03:32 PM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 03300 - Vermont Veterans' Home

Supplies		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Office Supplies	520000	24,005	29,200	29,200	24,200	(5,000)	-17.1%
Forms	520005	280	0	0	0	0	0.0%
Gasoline	520110	8,350	14,000	14,000	11,000	(3,000)	-21.4%
Diesel	520120	3,209	0	0	0	0	0.0%
Bottled & Chemical Gases	520180	0	0	0	0	0	0.0%
Building Maintenance Supplies	520200	141,599	131,641	131,641	200,000	68,359	51.9%
Plumbing, Heating & Vent	520210	74,467	0	0	0	0	0.0%
Heating & Ventilation	520211	8,855	0	0	0	0	0.0%
Electrical Supplies	520230	12,751	0	0	0	0	0.0%
Other General Supplies	520500	34,299	0	0	0	0	0.0%
It & Data Processing Supplies	520510	14,155	1,000	1,000	6,000	5,000	500.0%
Cloth & Clothing	520520	14,391	20,000	20,000	17,000	(3,000)	-15.0%
Educational Supplies	520540	2,722	500	500	500	0	0.0%
Agric, Hort, Wildlife	520580	4,524	5,000	5,000	6,000	1,000	20.0%
Fire, Protection & Safety	520590	29,126	0	0	0	0	0.0%
Food	520700	526,182	530,919	530,919	396,200	(134,719)	-25.4%
Meat/Fish/Poultry	520701	54	0	0	0	0	0.0%
Vegetables	520703	68	0	0	0	0	0.0%
Fruit	520704	86	0	0	0	0	0.0%
Dairy	520705	1,570	0	0	0	0	0.0%
Bakery	520707	2,075	0	0	0	0	0.0%
Nutritional Supplements	520711	22,531	0	0	0	0	0.0%
Water	520712	3,361	0	0	0	0	0.0%
Natural Gas	521000	23,768	35,000	35,000	25,000	(10,000)	-28.6%
Electricity	521100	458,657	406,293	406,293	349,860	(56,433)	-13.9%
Heating Oil #2 - Uncut	521220	115,534	192,078	192,078	150,000	(42,078)	-21.9%

Report ID: VTPB-07
 Run Date: 02/02/2021
 Run Time: 03:32 PM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 03300 - Vermont Veterans' Home

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Description	Code						
Books&Periodicals-Library/Educ	521500	(200)	1,000	1,000	1,000	0	0.0%
Road Supplies and Materials	521600	1,529	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	75,143	277,500	277,500	325,237	47,737	17.2%
Medical and Lab Supplies	521810	305,207	200,000	200,000	401,735	201,735	100.9%
Medical Supplies - Chargeable	521811	46,000	0	0	0	0	0.0%
Oxygen	521813	85,866	50,000	50,000	89,000	39,000	78.0%
Paper Products	521820	37,047	15,000	15,000	15,500	500	3.3%
Drugs	521830	0	400,000	400,000	352,800	(47,200)	-11.8%
Legend Drugs	521831	479,750	0	0	22,050	22,050	100.0%
Non-Legend Drugs (OTC)	521832	56,730	0	0	0	0	0.0%
Cleaning Chemicals	521850	19,944	3,500	3,500	3,500	0	0.0%
Linens	521852	22,521	21,350	21,350	21,350	0	0.0%
Mattresses/Bunks	521853	8,265	0	0	0	0	0.0%
Tableware	521854	683	4,000	4,000	4,000	0	0.0%
Kitchenware	521855	267	0	0	0	0	0.0%
Total: Supplies		2,665,371	2,337,981	2,337,981	2,421,932	83,951	3.6%

Travel		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	876	47,600	47,600	34,177	(13,423)	-28.2%
Travel-Inst-Other Transp-Emp	518010	287	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	260	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 02/02/2021
 Run Time: 03:32 PM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 03300 - Vermont Veterans' Home

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Travel							
Description	Code						
Travel-Inst-Lodging-Emp	518030	4,364	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	127	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	3,685	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	156	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	3,426	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	239	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	9,360	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	75	0	0	0	0	0.0%
Total: Travel		22,854	64,500	64,500	51,077	(13,423)	-20.8%

Total: 2. OPERATING		5,826,892	4,455,065	4,455,065	5,426,960	971,895	21.8%
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Total Expenses:		25,426,515	24,030,247	25,543,986	24,447,520	417,273	1.7%
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Fund Name	Fund Code						
General Fund	10000	445,341	2,858,379	2,858,379	2,843,321	(15,058)	-0.5%
Coronavirus Relief Fund	22045	0	0	643,000	0	0	0.0%
VT Veterans' Home - Special	91010	15,980,689	11,858,292	12,729,031	11,868,942	10,650	0.1%
VT Veterans' Home - Federal	91020	9,000,485	9,313,576	9,313,576	9,735,257	421,681	4.5%
Funds Total:		25,426,515	24,030,247	25,543,986	24,447,520	417,273	1.7%

Report ID: VTPB-07
Run Date: 02/02/2021
Run Time: 03:32 PM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Position Count					195		
FTE Total					192.2		

Report ID: VTPB-11-BUDRLLUP
 Run Date: 02/02/2021
 Run Time: 03:33 PM

State of Vermont
FY2022 Governor's Recommended Budget: Rollup Report

Organization: 03300 - Vermont Veterans' Home

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Salaries and Wages	10,610,626	11,833,224	11,833,224	10,588,755	(1,244,469)	-10.5%
Fringe Benefits	5,764,250	6,447,397	6,447,397	6,394,205	(53,192)	-0.8%
Contracted and 3rd Party Service	3,220,398	1,294,561	2,808,300	2,037,600	743,039	57.4%
PerDiem and Other Personal Services	4,350	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	19,599,623	19,575,182	21,088,921	19,020,560	(554,622)	-2.8%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Equipment	136,014	29,400	29,400	32,200	2,800	9.5%
IT/Telecom Services and Equipment	570,366	534,143	534,143	682,191	148,048	27.7%
Travel	22,854	64,500	64,500	51,077	(13,423)	-20.8%
Supplies	2,665,371	2,337,981	2,337,981	2,421,932	83,951	3.6%
Other Purchased Services	374,516	470,156	470,156	453,789	(16,367)	-3.5%
Other Operating Expenses	1,270,670	679,926	679,926	1,386,746	706,820	104.0%
Rental Other	37,504	76,500	76,500	80,475	3,975	5.2%
Property and Maintenance	749,596	262,459	262,459	318,550	56,091	21.4%
Budget Object Group Total: 2. OPERATING	5,826,892	4,455,065	4,455,065	5,426,960	971,895	21.8%

Total Expenses	25,426,515	24,030,247	25,543,986	24,447,520	417,273	1.7%
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Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 02/02/2021

FY2022 Governor's Recommended Budget: Rollup Report

Run Time: 03:33 PM

Organization: 03300 - Vermont Veterans' Home

Fund Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
General Funds	445,341	2,858,379	2,858,379	2,843,321	(15,058)	-0.5%
Special Fund	15,980,689	11,858,292	12,729,031	11,868,942	10,650	0.1%
Coronavirus Relief Fund	0	0	643,000	0	0	0.0%
Federal Funds	9,000,485	9,313,576	9,313,576	9,735,257	421,681	4.5%
Funds Total	25,426,515	24,030,247	25,543,986	24,447,520	417,273	1.7%

Position Count				195		
FTE Total				192.2		

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2022 Governor's Recommended Budget
Federal - Receipts Detail Report



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

Budget Request Code	Fund	Justification	Est Amount
10866	91020	VA and Medicare	\$9,735,257
		Total	\$9,735,257

Report ID : VTPB - 14
 Run Date : 02/02/2021
 Run Time : 03:36 PM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

03300-Vermont Veterans' Home

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
620001	000044 - RN II - CSN (Night)	1	1	72,159	34,158	5,520	111,837
620002	000063 - Nurse Supervisor (Night)	1	1	105,385	32,205	8,062	145,652
620003	000043 - RN II - CSN (Evening)	0.8	1	65,928	14,141	5,044	85,112
620009	000025 - Licensed Practical Nurse	1	1	43,514	27,907	3,329	74,750
620010	000062 - Nurse Supervisor (Evening)	1	1	114,558	33,723	8,764	157,045
620011	000020 - Licensed Nursing Assistant	1	1	53,622	34,669	4,103	92,394
620012	000020 - Licensed Nursing Assistant	1	1	39,749	32,478	3,040	75,267
620013	000020 - Licensed Nursing Assistant	1	1	37,211	26,531	2,847	66,589
620014	000020 - Licensed Nursing Assistant	0.8	1	33,929	16,469	2,596	52,994
620015	459300 - Therapeutic Activity Superviso	1	1	72,592	25,049	5,554	103,195
620020	000044 - RN II - CSN (Night)	1	1	88,175	28,078	6,746	122,999
620021	800400 - Veterans Home Utility Worker	1	1	39,894	26,086	3,051	69,031

Report ID : VTPB - 14
 Run Date : 02/02/2021
 Run Time : 03:36 PM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
620022	089020 - Financial Specialist I	1	1	42,411	18,463	3,244	64,118
620023	000025 - Licensed Practical Nurse	1	1	43,514	27,907	3,329	74,750
620024	000044 - RN II - CSN (Night)	1	1	77,284	40,669	5,913	123,866
620025	422300 - Activities Aide	1	1	33,717	25,768	2,579	62,064
620028	840300 - Maintenance Mechanic B	1	1	49,733	34,657	3,804	88,194
620031	000043 - RN II - CSN (Evening)	1	1	88,175	36,791	6,746	131,712
620032	000065 - Nurse Manager	1	1	101,949	46,051	7,799	155,799
620035	000020 - Licensed Nursing Assistant	1	1	37,211	8,988	2,847	49,046
620036	000020 - Licensed Nursing Assistant	1	1	39,749	17,882	3,040	60,671
620037	800400 - Veterans Home Utility Worker	1	1	39,894	32,509	3,051	75,454
620039	000020 - Licensed Nursing Assistant	1	1	43,722	33,345	3,345	80,412
620040	000020 - Licensed Nursing Assistant	1	1	37,211	26,531	2,847	66,589
620041	000045 - Registered Nurse II - CSN	1	1	72,159	34,158	5,520	111,837
620043	508800 - VVH Licensed Clinical Soc Wkr	1	1	60,195	22,344	4,605	87,144

Report ID : VTPB - 14
 Run Date : 02/02/2021
 Run Time : 03:36 PM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
620045	800400 - Veterans Home Utility Worker	1	1	29,952	7,404	2,291	39,647
620046	711300 - Vets Home Food Serv Sup	1	1	56,056	21,441	4,288	81,785
620047	800400 - Veterans Home Utility Worker	1	1	39,894	26,254	3,051	69,199
620048	000020 - Licensed Nursing Assistant	1	1	42,411	26,625	3,244	72,280
620049	800400 - Veterans Home Utility Worker	1	1	29,058	7,209	2,223	38,490
620052	000020 - Licensed Nursing Assistant	1	1	46,550	19,366	3,561	69,477
620054	800400 - Veterans Home Utility Worker	1	1	39,894	32,341	3,051	75,286
620056	000043 - RN II - CSN (Evening)	1	1	74,984	25,571	5,736	106,291
620057	000025 - Licensed Practical Nurse	1	1	53,123	20,800	4,064	77,987
620058	000065 - Nurse Manager	1	1	101,949	39,796	7,799	149,544
620059	000020 - Licensed Nursing Assistant	1	1	38,542	17,619	2,949	59,110
620063	800400 - Veterans Home Utility Worker	1	1	30,888	15,818	2,363	49,069
620065	800400 - Veterans Home Utility Worker	1	1	33,800	15,605	2,586	51,991
620066	800405 - Veterans Home Cook	1	1	40,269	17,996	3,081	61,346

Report ID : VTPB - 14
 Run Date : 02/02/2021
 Run Time : 03:36 PM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
620067	800400 - Veterans Home Utility Worker	1	1	33,800	8,101	2,586	44,487
620068	422300 - Activities Aide	1	1	49,733	20,061	3,804	73,598
620069	800400 - Veterans Home Utility Worker	1	1	35,859	25,374	2,743	63,976
620071	865400 - Custodian IV	1	1	48,152	10,337	3,683	62,172
620072	000043 - RN II - CSN (Evening)	0.8	1	70,540	24,304	5,396	100,240
620073	000022 - LPN (Evening)	1	1	43,514	27,907	3,329	74,750
620074	000043 - RN II - CSN (Evening)	1	1	72,159	34,158	5,520	111,837
620075	000045 - Registered Nurse II - CSN	1	1	77,284	40,669	5,913	123,866
620077	000025 - Licensed Practical Nurse	1	1	53,123	20,800	4,064	77,987
620078	000060 - Nurse Supervisor	1	1	81,157	36,121	6,209	123,488
620079	000020 - Licensed Nursing Assistant	1	1	43,722	27,090	3,345	74,157
620080	000020 - Licensed Nursing Assistant	0.8	1	33,929	16,612	2,596	53,137
620082	000020 - Licensed Nursing Assistant	1	1	45,032	27,376	3,445	75,853
620083	000020 - Licensed Nursing Assistant	1	1	39,749	17,882	3,040	60,671

Report ID : VTPB - 14
 Run Date : 02/02/2021
 Run Time : 03:36 PM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
620084	840300 - Maintenance Mechanic B	1	1	36,005	17,065	2,754	55,824
620085	462500 - VVH Purchasing Specialist	1	1	46,218	27,635	3,535	77,388
620086	508800 - VVH Licensed Clinical Soc Wkr	1	1	64,251	37,554	4,916	106,721
620087	000020 - Licensed Nursing Assistant	1	1	42,411	26,625	3,244	72,280
620088	000020 - Licensed Nursing Assistant	1	1	53,622	20,683	4,103	78,408
620089	050200 - Administrative Assistant B	1	1	41,392	26,582	3,166	71,140
620090	000020 - Licensed Nursing Assistant	1	1	37,211	26,531	2,847	66,589
620091	000020 - Licensed Nursing Assistant	1	1	42,411	26,625	3,244	72,280
620093	000020 - Licensed Nursing Assistant	1	1	38,542	17,619	2,949	59,110
620094	000020 - Licensed Nursing Assistant	1	1	42,411	26,804	3,244	72,459
620095	000044 - RN II - CSN (Night)	1	1	101,804	39,765	7,788	149,357
620097	800400 - Veterans Home Utility Worker	1	1	33,800	24,782	2,586	61,168
620098	800400 - Veterans Home Utility Worker	1	1	33,800	16,441	2,586	52,827
620100	514300 - Veterans Home Social Ser Chief	1	1	81,827	46,129	6,259	134,215

Report ID : VTPB - 14
 Run Date : 02/02/2021
 Run Time : 03:36 PM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
620102	000045 - Registered Nurse II - CSN	1	1	85,176	42,391	6,516	134,083
620103	000020 - Licensed Nursing Assistant	1	1	39,749	17,714	3,040	60,503
620104	422300 - Activities Aide	1	1	44,658	10,425	3,417	58,500
620105	000020 - Licensed Nursing Assistant	1	1	47,923	28,007	3,666	79,596
620106	000020 - Licensed Nursing Assistant	1	1	42,411	10,123	3,244	55,778
620107	000020 - Licensed Nursing Assistant	1	1	47,923	28,007	3,666	79,596
620109	000020 - Licensed Nursing Assistant	1	1	37,211	8,988	2,847	49,046
620110	000020 - Licensed Nursing Assistant	1	1	53,622	35,505	4,103	93,230
620111	000020 - Licensed Nursing Assistant	1	1	42,411	26,804	3,244	72,459
620112	000020 - Licensed Nursing Assistant	1	1	46,550	11,026	3,561	61,137
620113	000020 - Licensed Nursing Assistant	1	1	43,722	27,090	3,345	74,157
620114	000044 - RN II - CSN (Night)	1	1	77,284	40,669	5,913	123,866
620115	000020 - Licensed Nursing Assistant	1	1	53,622	29,250	4,103	86,975
620117	000067 - Nurse Practitioner	1	1	79,290	35,714	6,066	121,070

Report ID : VTPB - 14
 Run Date : 02/02/2021
 Run Time : 03:36 PM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
620118	000020 - Licensed Nursing Assistant	1	1	52,104	28,919	3,986	85,009
620119	000020 - Licensed Nursing Assistant	1	1	37,211	8,988	2,847	49,046
620120	000020 - Licensed Nursing Assistant	1	1	39,749	9,542	3,040	52,331
620121	460800 - VT Vet's Home Nurse Scheduler	1	1	62,982	37,548	4,818	105,348
620122	000020 - Licensed Nursing Assistant	1	1	46,550	19,366	3,561	69,477
620123	000020 - Licensed Nursing Assistant	1	1	42,411	32,880	3,244	78,535
620124	000020 - Licensed Nursing Assistant	1	1	43,722	18,564	3,345	65,631
620125	000020 - Licensed Nursing Assistant	1	1	42,411	18,463	3,244	64,118
620126	000020 - Licensed Nursing Assistant	1	1	42,411	26,804	3,244	72,459
620127	800400 - Veterans Home Utility Worker	1	1	29,058	15,549	2,223	46,830
620128	000700 - Secretary B	1	1	29,058	15,549	2,223	46,830
620129	000041 - RN I - CSN (Evening)	1	1	65,735	32,755	5,029	103,519
620130	000020 - Licensed Nursing Assistant	1	1	37,211	26,531	2,847	66,589
620131	000020 - Licensed Nursing Assistant	1	1	38,542	17,619	2,949	59,110

Report ID : VTPB - 14
 Run Date : 02/02/2021
 Run Time : 03:36 PM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
620132	000020 - Licensed Nursing Assistant	1	1	38,542	17,619	2,949	59,110
620133	000020 - Licensed Nursing Assistant	1	1	42,411	18,463	3,244	64,118
620134	000020 - Licensed Nursing Assistant	1	1	41,059	26,509	3,141	70,709
620135	000020 - Licensed Nursing Assistant	1	1	43,722	33,160	3,345	80,227
620136	000020 - Licensed Nursing Assistant	1	1	42,411	26,804	3,244	72,459
620137	000020 - Licensed Nursing Assistant	1	1	43,722	18,749	3,345	65,816
620138	000063 - Nurse Supervisor (Night)	1	1	99,270	30,871	7,594	137,735
620139	800400 - Veterans Home Utility Worker	1	1	29,952	15,744	2,291	47,987
620140	000020 - Licensed Nursing Assistant	1	1	41,059	32,764	3,141	76,964
620141	422300 - Activities Aide	1	1	47,050	27,817	3,599	78,466
620142	800405 - Veterans Home Cook	1	1	40,269	32,592	3,081	75,942
620143	800400 - Veterans Home Utility Worker	1	1	31,824	16,152	2,434	50,410
620144	840300 - Maintenance Mechanic B	1	1	43,347	33,263	3,317	79,927
620145	800405 - Veterans Home Cook	1	1	41,600	9,946	3,182	54,728

Report ID : VTPB - 14
 Run Date : 02/02/2021
 Run Time : 03:36 PM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
620146	089020 - Financial Specialist I	1	1	41,059	26,509	3,141	70,709
620147	800405 - Veterans Home Cook	1	1	37,773	9,110	2,890	49,773
620152	537701 - Master Electrician	1	1	66,685	23,760	5,101	95,546
620153	000044 - RN II - CSN (Night)	1	1	74,984	40,167	5,736	120,887
620156	800400 - Veterans Home Utility Worker	1	1	28,018	22,827	2,143	52,988
620157	000020 - Licensed Nursing Assistant	1	1	37,211	26,531	2,847	66,589
620158	000020 - Licensed Nursing Assistant	1	1	38,542	17,619	2,949	59,110
620159	000020 - Licensed Nursing Assistant	1	1	39,749	17,882	3,040	60,671
620160	000020 - Licensed Nursing Assistant	1	1	42,411	9,944	3,244	55,599
620161	000020 - Licensed Nursing Assistant	1	1	52,104	28,919	3,986	85,009
620162	000020 - Licensed Nursing Assistant	1	1	39,749	17,882	3,040	60,671
620163	000022 - LPN (Evening)	1	1	63,045	21,864	4,823	89,732
620166	000025 - Licensed Practical Nurse	1	1	61,256	30,917	4,686	96,859
620168	000045 - Registered Nurse II - CSN	1	1	79,847	41,228	6,109	127,184

Report ID : VTPB - 14
 Run Date : 02/02/2021
 Run Time : 03:36 PM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
620169	000023 - LPN (Night)	1	1	54,829	29,513	4,194	88,536
620170	028800 - Financial Technician II	1	1	36,650	17,206	2,803	56,659
620172	422300 - Activities Aide	1	1	34,902	8,484	2,670	46,056
620173	467800 - Vets Home Journeyman Plumber	1	1	50,606	34,634	3,872	89,112
620175	000020 - Licensed Nursing Assistant	1	1	38,542	25,960	2,949	67,451
620176	800400 - Veterans Home Utility Worker	1	1	28,018	6,982	2,143	37,143
620177	800400 - Veterans Home Utility Worker	1	1	33,800	16,584	2,586	52,970
620178	000020 - Licensed Nursing Assistant	0.8	1	36,026	31,665	2,756	70,447
620180	000020 - Licensed Nursing Assistant	1	1	42,411	10,123	3,244	55,778
620181	000020 - Licensed Nursing Assistant	1	1	38,542	32,215	2,949	73,706
620182	000020 - Licensed Nursing Assistant	1	1	38,542	9,279	2,949	50,770
620183	000020 - Licensed Nursing Assistant	1	1	38,542	17,619	2,949	59,110
620184	000020 - Licensed Nursing Assistant	1	1	38,542	17,619	2,949	59,110
620185	000020 - Licensed Nursing Assistant	1	1	53,622	20,909	4,103	78,634

Report ID : VTPB - 14
 Run Date : 02/02/2021
 Run Time : 03:36 PM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
620186	000020 - Licensed Nursing Assistant	1	1	41,059	9,828	3,141	54,028
620187	000020 - Licensed Nursing Assistant	1	1	37,211	26,531	2,847	66,589
620188	000900 - Data and Supply Clerk	1	1	42,432	26,808	3,246	72,486
620189	000020 - Licensed Nursing Assistant	1	1	43,722	26,069	3,345	73,136
620190	000020 - Licensed Nursing Assistant	1	1	42,411	26,804	3,244	72,459
620191	000020 - Licensed Nursing Assistant	1	1	43,722	26,905	3,345	73,972
620193	000020 - Licensed Nursing Assistant	1	1	42,411	10,123	3,244	55,778
620194	000020 - Licensed Nursing Assistant	1	1	37,211	26,531	2,847	66,589
620195	000044 - RN II - CSN (Night)	1	1	72,159	24,955	5,520	102,634
620196	000020 - Licensed Nursing Assistant	1	1	43,722	18,564	3,345	65,631
620197	000045 - Registered Nurse II - CSN	1	1	93,592	44,228	7,160	144,979
620198	000076 - Nurse Quality Management Admin	1	1	85,149	42,385	6,514	134,048
620199	000045 - Registered Nurse II - CSN	1	1	88,175	28,450	6,746	123,371
620201	000070 - Nurse Case Manager / URN I	1	1	92,524	29,398	7,078	129,000

Report ID : VTPB - 14
 Run Date : 02/02/2021
 Run Time : 03:36 PM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
620202	000044 - RN II - CSN (Night)	1	1	72,159	34,158	5,520	111,837
620204	000065 - Nurse Manager	1	1	98,717	45,346	7,551	151,614
620205	000096 - Associate Nursing Executive	1	1	131,851	46,624	10,087	188,562
620206	000070 - Nurse Case Manager / URN I	1	1	92,524	29,398	7,078	129,000
620207	000045 - Registered Nurse II - CSN	1	1	98,892	45,384	7,565	151,841
620208	000045 - Registered Nurse II - CSN	1	1	82,410	26,844	6,304	115,558
620209	000065 - Nurse Manager	1	1	95,543	44,653	7,309	147,505
620211	000060 - Nurse Supervisor	1	1	89,952	43,434	6,881	140,266
620213	000020 - Licensed Nursing Assistant	1	1	45,032	33,631	3,445	82,108
620214	000020 - Licensed Nursing Assistant	1	1	42,411	33,059	3,244	78,714
620215	000020 - Licensed Nursing Assistant	1	1	45,032	33,441	3,445	81,918
620217	000025 - Licensed Practical Nurse	1	1	59,530	36,543	4,554	100,627
620218	000022 - LPN (Evening)	1	1	46,592	27,717	3,565	77,874
620219	800400 - Veterans Home Utility Worker	1	1	30,888	15,948	2,363	49,199

Report ID : VTPB - 14
 Run Date : 02/02/2021
 Run Time : 03:36 PM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
620220	800400 - Veterans Home Utility Worker	1	1	37,773	25,791	2,890	66,454
620221	865300 - Custodian III	1	1	42,432	18,467	3,246	64,145
620222	800400 - Veterans Home Utility Worker	1	1	29,952	15,744	2,291	47,987
620223	449000 - Custodial Supervisor	1	1	49,213	28,289	3,765	81,267
620224	800400 - Veterans Home Utility Worker	1	1	29,058	15,549	2,223	46,830
620225	800400 - Veterans Home Utility Worker	1	1	33,800	28,175	2,586	64,561
620226	865300 - Custodian III	1	1	36,629	17,047	2,802	56,478
620227	800400 - Veterans Home Utility Worker	1	1	32,843	16,236	2,512	51,591
620228	000020 - Licensed Nursing Assistant	1	1	39,749	17,882	3,040	60,671
620229	800400 - Veterans Home Utility Worker	1	1	34,861	16,815	2,666	54,342
620230	800400 - Veterans Home Utility Worker	1	1	29,058	15,549	2,223	46,830
620231	711400 - Food Service Coordinator	1	1	41,954	26,704	3,209	71,867
620233	800400 - Veterans Home Utility Worker	1	1	35,859	25,223	2,743	63,825
620234	800400 - Veterans Home Utility Worker	1	1	33,800	24,782	2,586	61,168

Report ID : VTPB - 14
 Run Date : 02/02/2021
 Run Time : 03:36 PM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
620235	000069 - Nurse Educator	1	1	89,952	28,838	6,881	125,670
620236	000070 - Nurse Case Manager / URN I	1	1	89,491	43,333	6,846	139,670
620237	000020 - Licensed Nursing Assistant	0.6	1	32,173	30,825	2,462	65,460
620238	000020 - Licensed Nursing Assistant	0.6	1	27,019	23,445	2,067	52,531
620239	000020 - Licensed Nursing Assistant	1	1	37,211	26,531	2,847	66,589
620240	000020 - Licensed Nursing Assistant	0.6	1	23,125	5,915	1,769	30,809
620241	000045 - Registered Nurse II - CSN	0.8	1	59,987	22,298	4,589	86,874
620242	000042 - RN I - CSN (Night)	0.6	1	39,441	32,410	3,017	74,868
627001	00840E - Chief Executive Officer	1	1	130,874	39,446	10,012	180,332
627003	91590E - Private Secretary	1	1	43,181	27,071	3,303	73,555
627004	91540D - Deputy Chief Executive Officer	1	1	109,034	41,593	8,341	158,968
627005	91810E - Financial Director	1	1	98,717	30,977	7,551	137,245
627006	91800E - Marketing & Admissions Coord	1	1	62,296	37,541	4,765	104,602
627007	91820E - Environmental Services Manager	1	1	70,533	32,234	5,396	108,163

Report ID : VTPB - 14
Run Date : 02/02/2021
Run Time : 03:36 PM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
627008	91830E - Nursing Services Director	1	1	128,461	45,877	9,828	184,166
Total		192.2	195	10,242,929	4,988,574	783,584	16,015,084

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
91010	VT Veterans' Home - Special	192.2	195	10,242,929	4,988,574	783,584	16,015,084
Total		192.2	195	10,242,929	4,988,574	783,584	16,015,084

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