

# 2023 Budget Brief



V E R M O N T V E T E R A N S ' H O M E

*Fulfilling the Promise*

An Agency of the State of Vermont

# It all starts with the Promise

- At the Vermont Veterans' Home
- **Governor Scott's Priority Initiative-**
  - **We Protect Vermont's most Vulnerable Heroes**





# It all starts with the Promise



VERMONT  
VETERANS'  
HOME

- The State of Vermont Fulfills the Promise, it is our turn to ensure their service is not forgotten
- They answered the call and defended our Country, for that reason, our staff at the Vermont Veterans' Home are here for them
- **Our State is here for them**
- This is their Veterans' Residential Campus
- This is their home



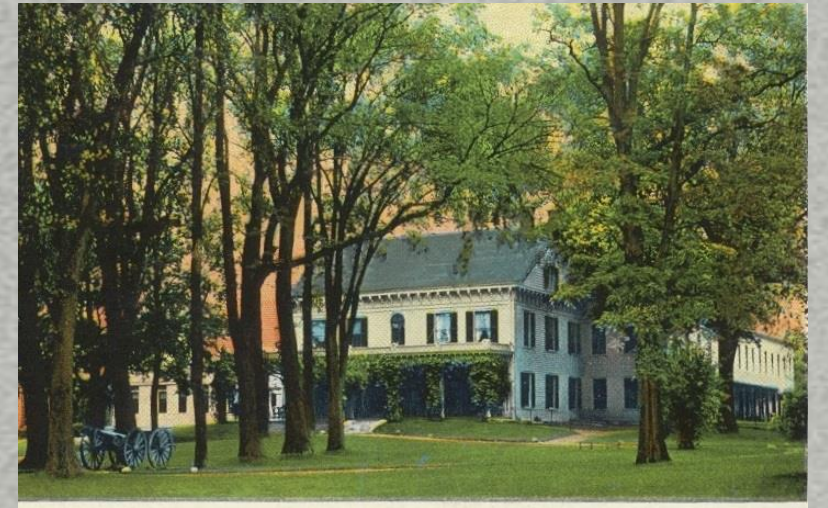


# OUR HISTORY



VERMONT  
VETERANS'  
HOME

- Incorporated by the VT Legislature by Act. No. 180 in the Acts of 1884
- In 1887 the property, conveyed to the Board of Trustees by deed of the Trenor W. Park; First “inmate” was admitted on May 18, 1887
- Was a self-contained working farm for Veterans
- Governed by the Vermont Veterans’ Home Board of Trustees
- Land Owned by The Home’s Board of Trustees



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# What is a State Veterans' Home



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VETERANS'  
HOME

- State Veterans Homes are facilities that provide nursing home, domiciliary or adult day care. *They are owned, operated and managed by state governments.*

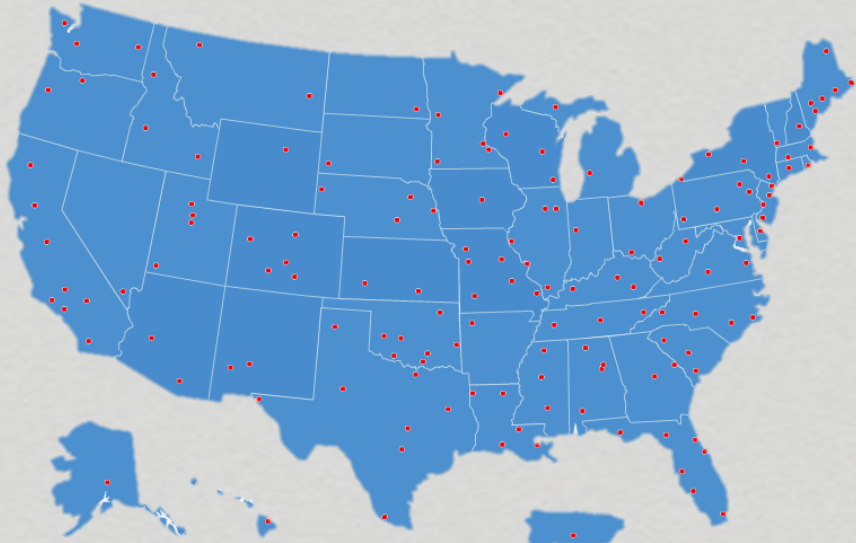
- To participate in the State Veterans Home program, VA must formally recognize and certify a facility as a State Veterans Home. VA then surveys all facilities each year to make sure they continue to meet VA standards.

- *VA does not manage State Veterans Homes.*

- [http://www.va.gov/GERIATRICS/Guide/LongTermCare/State\\_Veterans\\_Homes.asp](http://www.va.gov/GERIATRICS/Guide/LongTermCare/State_Veterans_Homes.asp)

162 State Veterans' Homes

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# VA Reimbursement

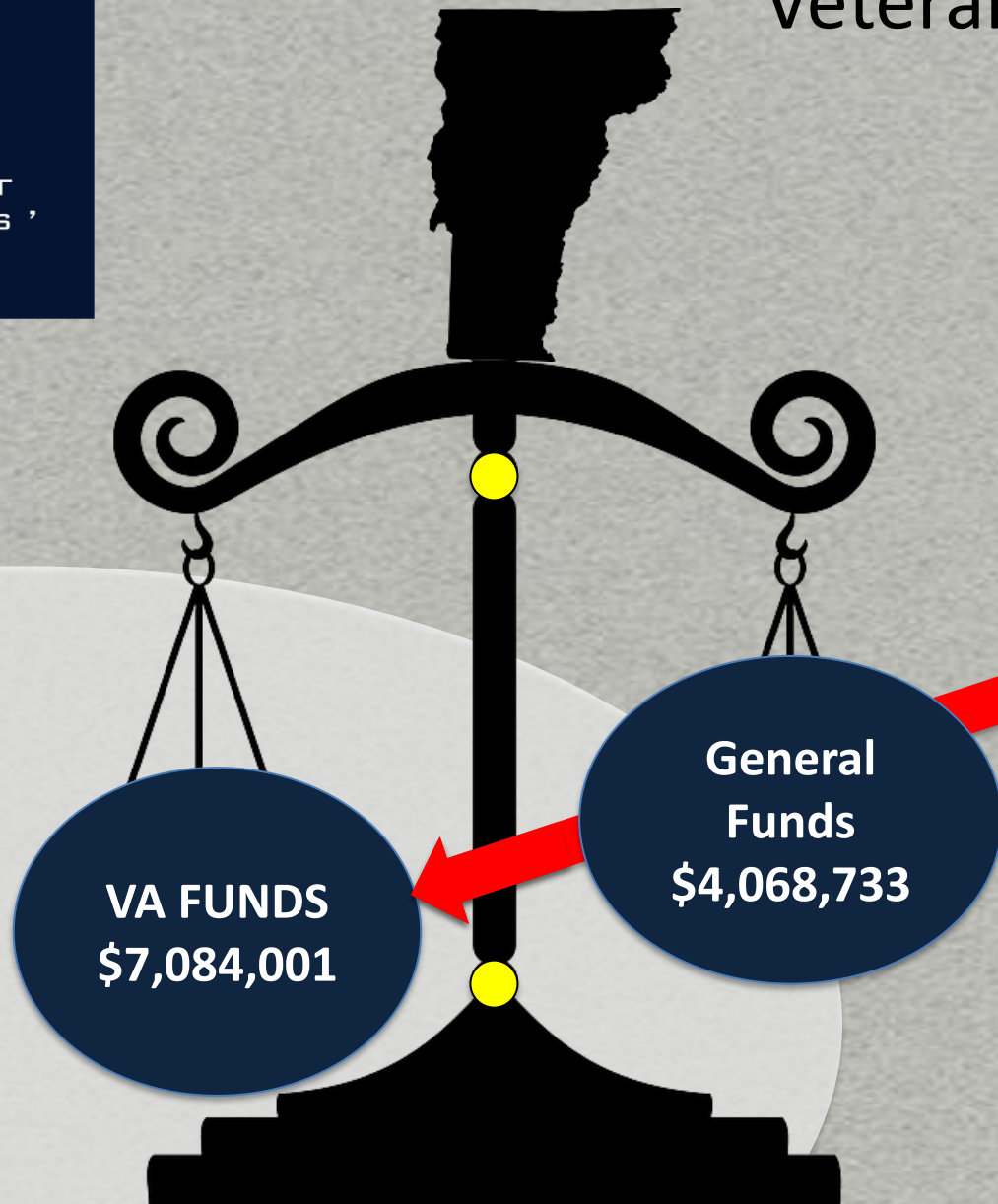


## Provided for Veterans only.

- Two types: Basic Per Diem and Full Cost of Care
- Basic Per Diem is paid for each Veteran residing at the facility, current rate is \$115.62 for the nursing home and \$49.91 for the Dom
  - Remainder of the cost of their nursing home stay is covered by Medicare, Medicaid, Private Pay or Long-Term Care Insurance.
  - Remainder of the cost of their Dom stay is paid via private funds.

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# The shared cost of caring for our most vulnerable Vermont Veterans



**Vermont would not receive these VA Funds without a State Veterans' Home**



# VA Reimbursement Cont.



• Full Cost of Care is paid for any Veteran who is 70% or More Service-Connected Disabled, as determined by the VA. \$439.67 per Veteran per day.

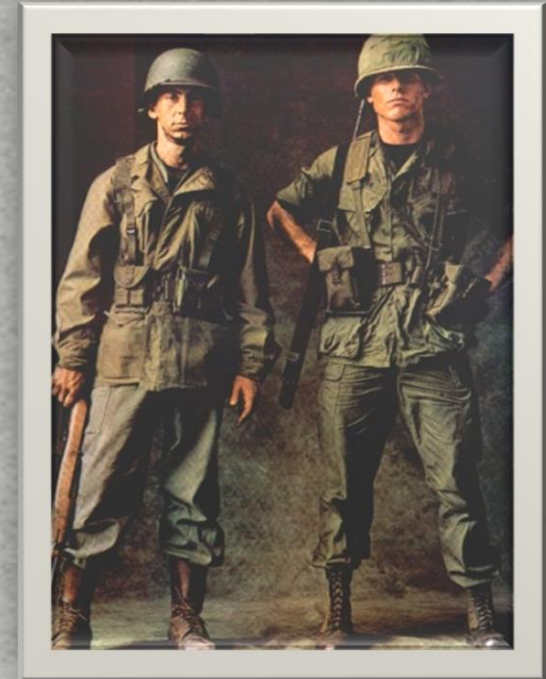
- This rate includes (Nursing Home Only):
- Room and Board
- MEDICATIONS
- Medical Supplies
- Physician Visits including community physicians
- Facility Cannot Bill Other Insurances

For Service Connected Disabled



The disability had to originate

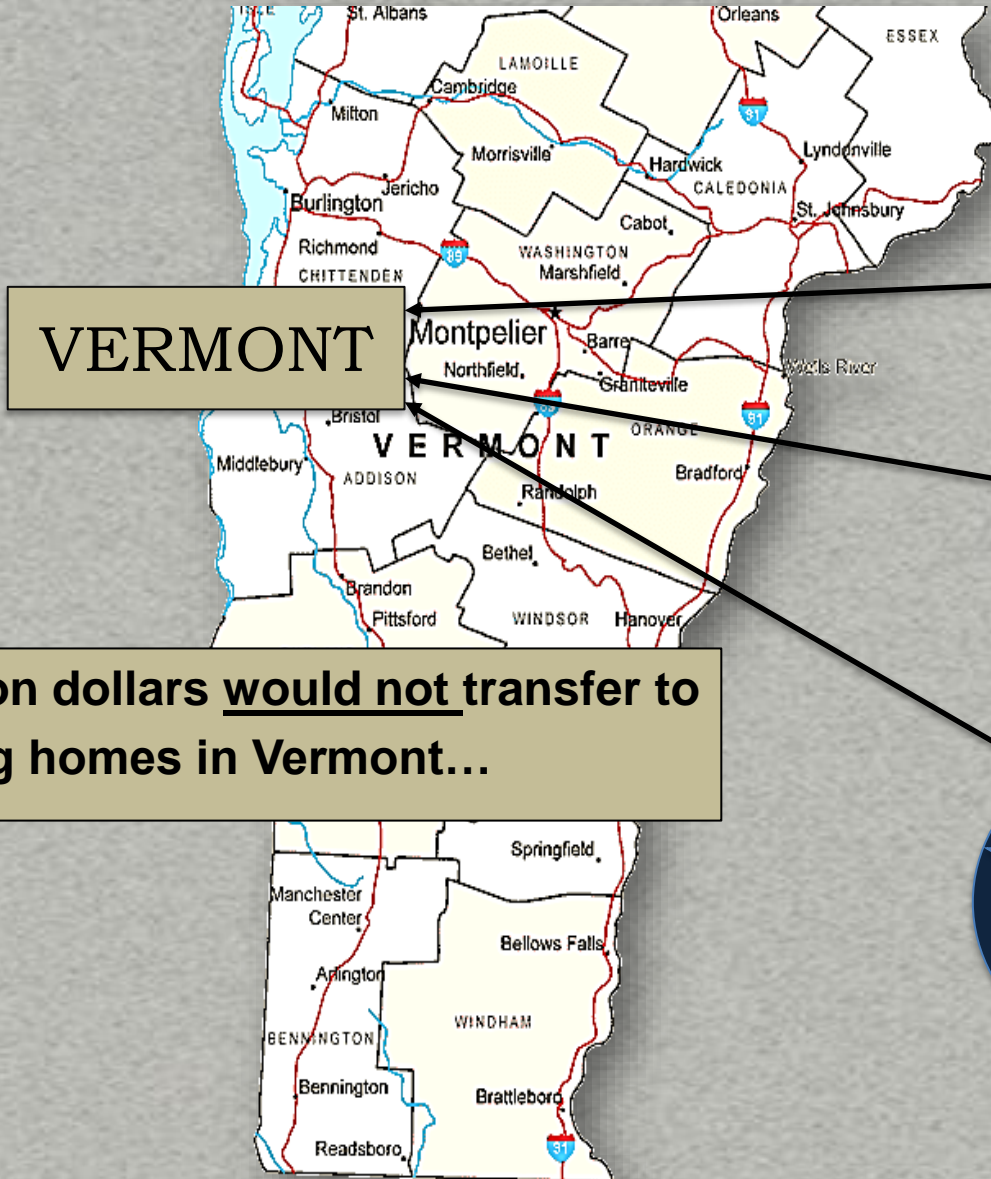
While serving in the military



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# Vermont will receive approximately **\$7,084,001** from the VA to care for its VVH Veterans in FY-23



★ **VA Stipend-**  
**\$115.62**  
**per day**  
**\$2,623,533**

★ **DOM Stipend-**  
**\$49.91**  
**per day**  
**\$127,520**

★ **Service**  
**Connected -**  
**\$439.67**  
**per**  
**day**  
**\$4,332,948**

**This \$7.1 Million dollars would not transfer to private nursing homes in Vermont...**

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# VVH TODAY



- **A Premier Residential and Healthcare Campus for Veterans, their Spouses/Widows, and Gold Star Parents**
- **130 Bed Skilled Nursing Facility**
- **8 Bed Domiciliary “The Dom”/Assisted Living**
- **195 State Employees + 59 Temp**
- **Services Provided**
  - **Short-Term Rehabilitation Physical, Occupational, Speech Therapy**
  - **Long Term Care**
  - **Internationally Recognized Memory Care Program**
  - **Hospice and Palliative Care**
  - **Respite Care**
  - **Outpatient Rehabilitation Services**
  - **Guest Room for family members**



# COVID-19 Impact and Response

- In collaboration with SVMC and VDH, we developed a multifaceted plan:
  - Personal Protective Equipment (PPE) management in an environment of global supply disruption
    - Early liaison with State Emergency Operations Center
  - Restriction of visitors
  - Routine screening for illness of all residents (per VDH guidance)
  - Restricted movement throughout the building creating essentially 4 mini nursing homes and the DOM
  - Implementation of employee screening
    - Each entrance with its own Accushield Screening Kiosk





# COVID-19 Preparation and Response



- We are “constantly” cleaning and disinfecting our Home. High “touchpoint” areas are cleaned and disinfected several times a day around the clock
- Department of Licensing and Protection Infection Control Survey
- Meetings with VDH, AHS and Licensing and Protection during our COVID outbreaks
- DPCR COVID Testing as required by the CDC and VDH
- Vaccination Clinics for Veterans, Members, and Staff
  - 85% of entire staff vaccinated
  - 78% of our LNAs
  - 73% of our hands on RNs/LPNS





# COVID CASES AT VVH

Since March 8, 2020, we have had the following COVID Cases

Staff: 76 Some staff with repeat cases

Residents: 31 some with repeat cases

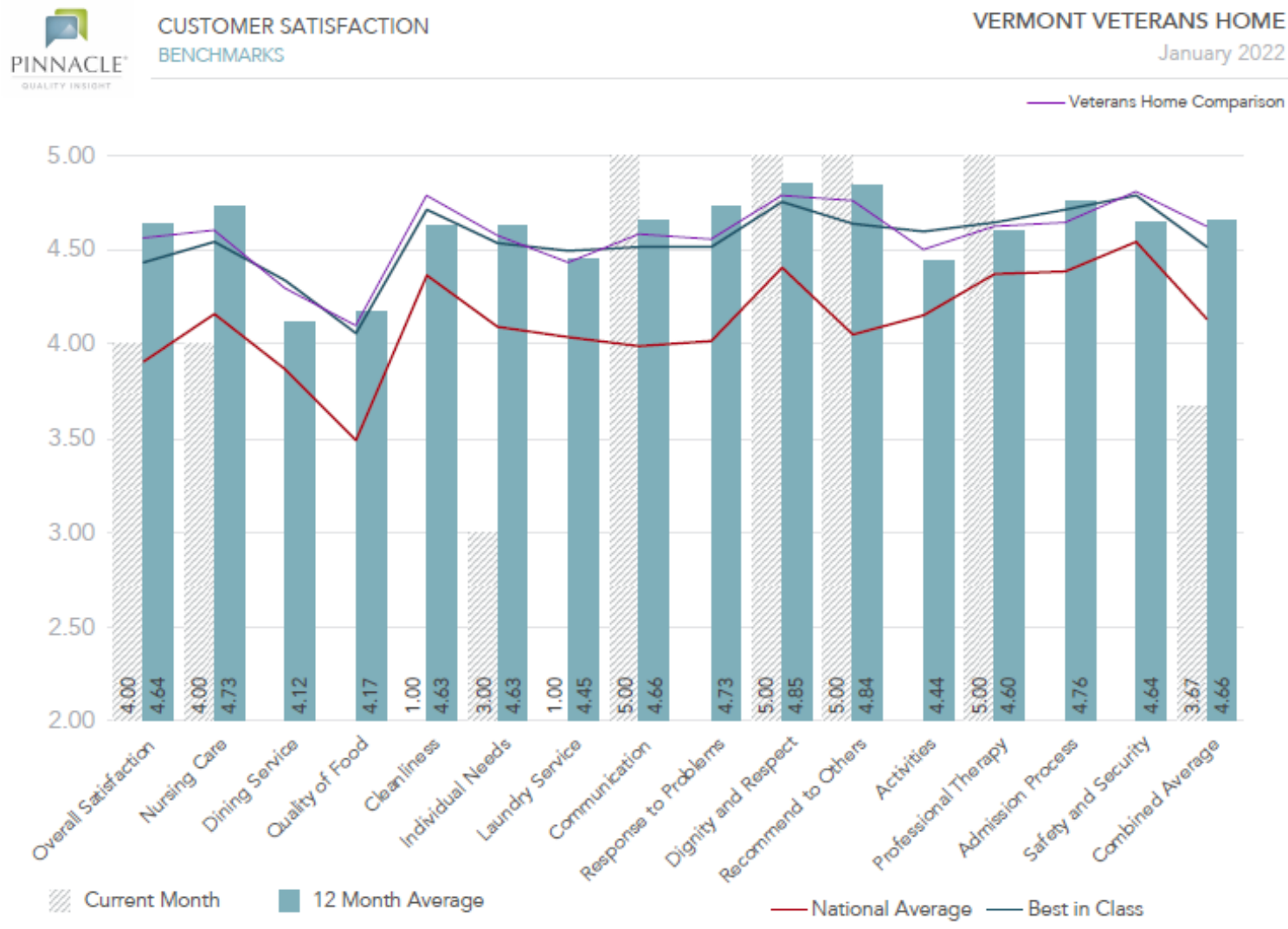
Resident Deaths: 4



COVID-19 Impact on Census will add  
info closer to presentation due date



# PINNACLE Performance Measures



- Overall Satisfaction
- Nursing Care
- Dining Service
- Quality of Food
- Cleanliness
- Individual Needs
- Laundry Service
- Communication
- Response to Problems
- Dignity and Respect
- Recommend to Others
- Activities
- Professional Therapy
- Admission Process
- Safety and Security
- Combined Average

In FY 2021 VVH provided 38,089 days of care to Vermont's most vulnerable Veterans last year. 20

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# PINNACLE Performance Measures



**RECOMMENDED IMPROVEMENTS:**  
No, I think they are doing a great job.



**What is valued most?**      **I would say that they understand and communicate with him. It is that they understand his needs.**

Recommend Facility to Others:      5      It appears they really go overboard for the veterans. They seem to care that they served in the military, and that means something to the residents.

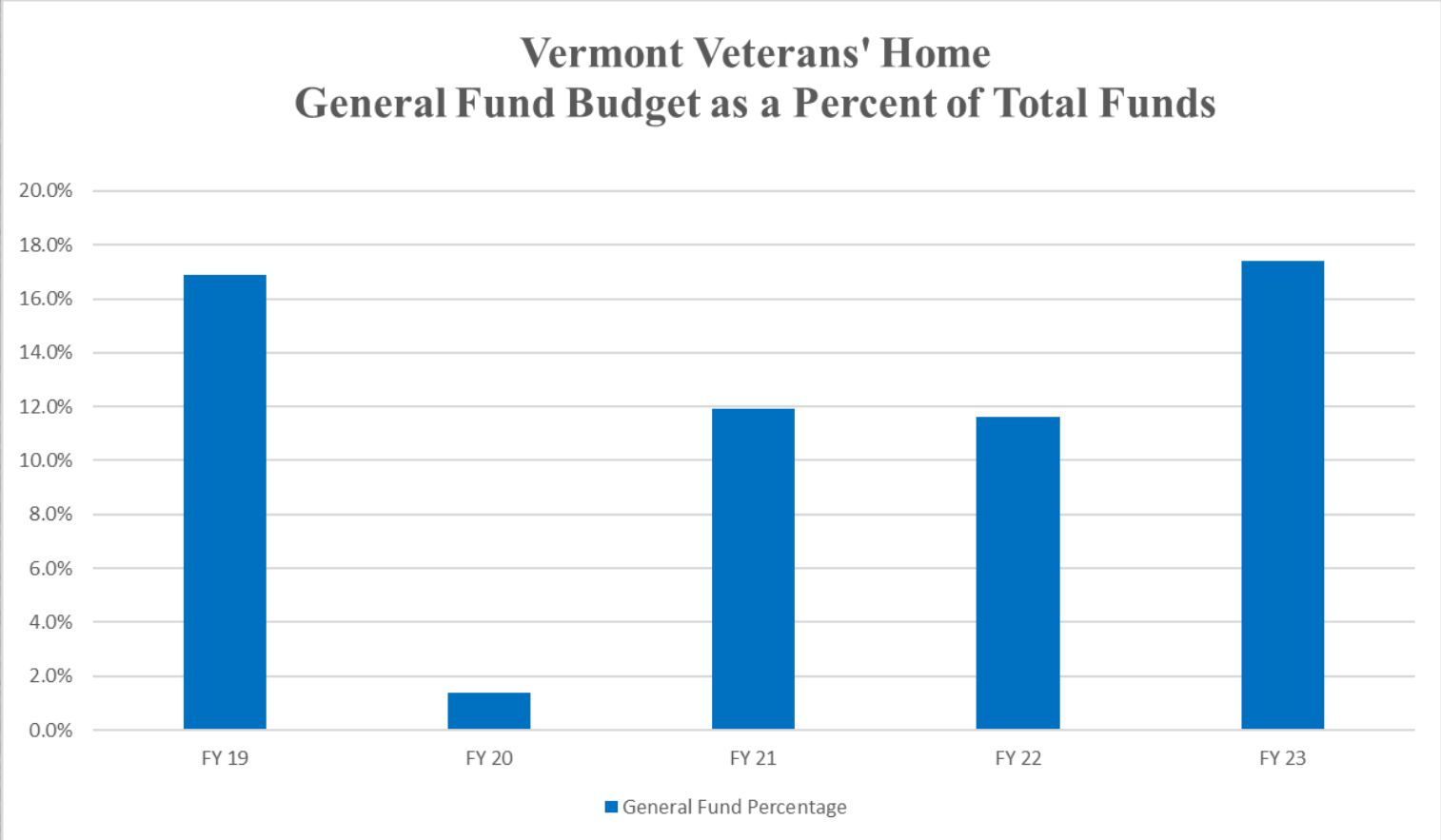
Recommend Facility to Others:      5      I would tell them that it has been a very pleasant experience for my mother and me.

Recommend Facility to Others:      5      It is over-the-top care. There is no comparison to other assisted living places. The respect and care they give the veterans, it made me cry. I could not believe the difference between a normal home and the Veterans Home. They treat them with respect and honor them.

**What is valued most?**      **It is important that she is safe and that she is being watch over. It is important that she can have a relationship with her cousin, who is also there.**



# General Fund Request History



	Total Funds	General Fund	General Fund Percentage
FY 19	23,706,150	3,998,789	16.9%
FY 20	25,390,435	345,783	1.4%
FY 21	24,030,247	2,858,379	11.9%
FY 22	24,447,520	2,843,321	11.6%
FY 23	23,392,108	4,068,733	17.4%

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# Vermont Veterans' Home Budget FY 23 Government Funding

**Increase of \$1,225,412 or 43.1%  
From FY 2022**

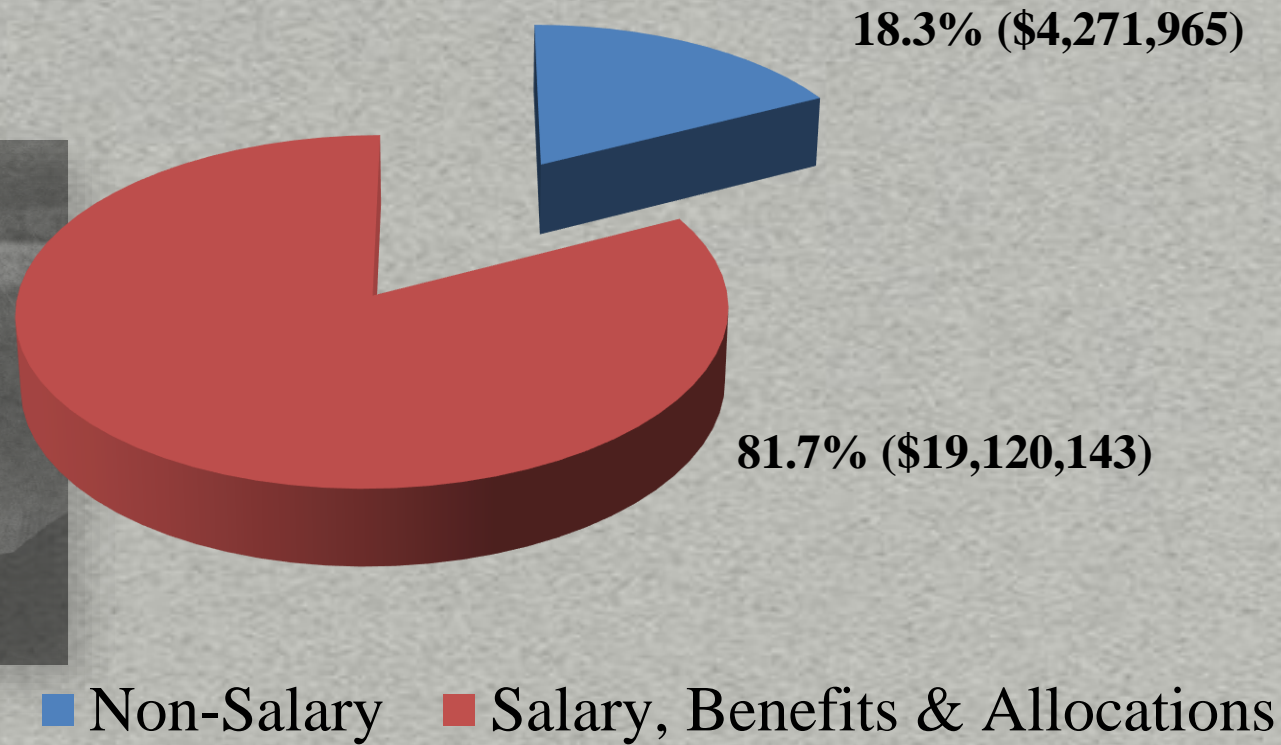


<u>Government Funding</u>	<u>% of Expense</u>	
General Fund	\$ 4,068,733	17.4%
	\$ 4,068,733	17.4%

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# Vermont Veterans' Home Budget support request FY23 Cost Percentages



In FY 2021 VVH provided 38,089 days of care to Vermont's most vulnerable Veterans last year.

# Requested support from the State of Vermont for Budget FY 23



**FIXED COSTS....NO  
Control over these  
81.7%**

**Collected Revenues account for  
87.8% of total budget**

**Minimal Control  
over 18.3%**

<u>Operating Expenses</u>		<u>% of Total</u>	
Salaries	\$ 8,841,001		37.8%
Overtime	691,503		3.0%
Benefits	<u>7,304,361</u>		<u>31.2%</u>
<b>Sub Total Salaries &amp; Benefits</b>	<b>\$ 16,836,865</b>		<b>72.0%</b>
Medicaid Tax	\$ 639,470		2.7%
Utilities	718,860		3.1%
State Allocations	<u>924,948</u>		<u>3.9%</u>
<b>Sub Total Tax &amp; Allocations</b>	<b>\$ 2,283,278</b>		<b>9.7%</b>
<b>Total Salary, Benefits &amp; Allocations</b>	<b>\$ 19,120,143</b>		<b>81.7%</b>
<u>Non-Salary Expenses</u>			
Food	\$ 396,200		1.7%
Other Operating	<u>3,875,765</u>		<u>16.6%</u>
<b>Sub Total Non-Salary</b>	<b>\$ 4,271,965</b>		<b>18.3%</b>
<b>Total Operating Expenses</b>	<b>\$ 23,392,108</b>		<b>100.0%</b>
<b>Gain (Loss) from Operations</b>	<b>\$ (4,068,733)</b>		

Other Operating Expense Examples: Drugs, Physician Fees, Contracted Rehab Service, Medical Supplies, Maintenance Supplies, Repairs, Advertising, Telephone, IT supplies and Audit.

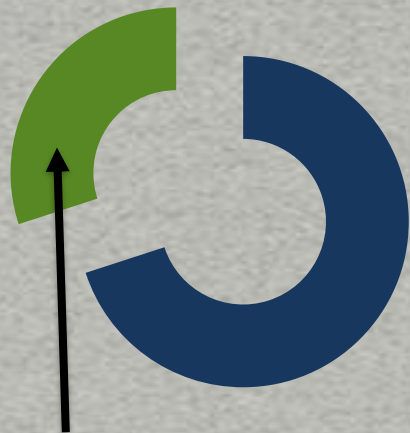
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# We collect approximately 88 cents out of every Dollar required

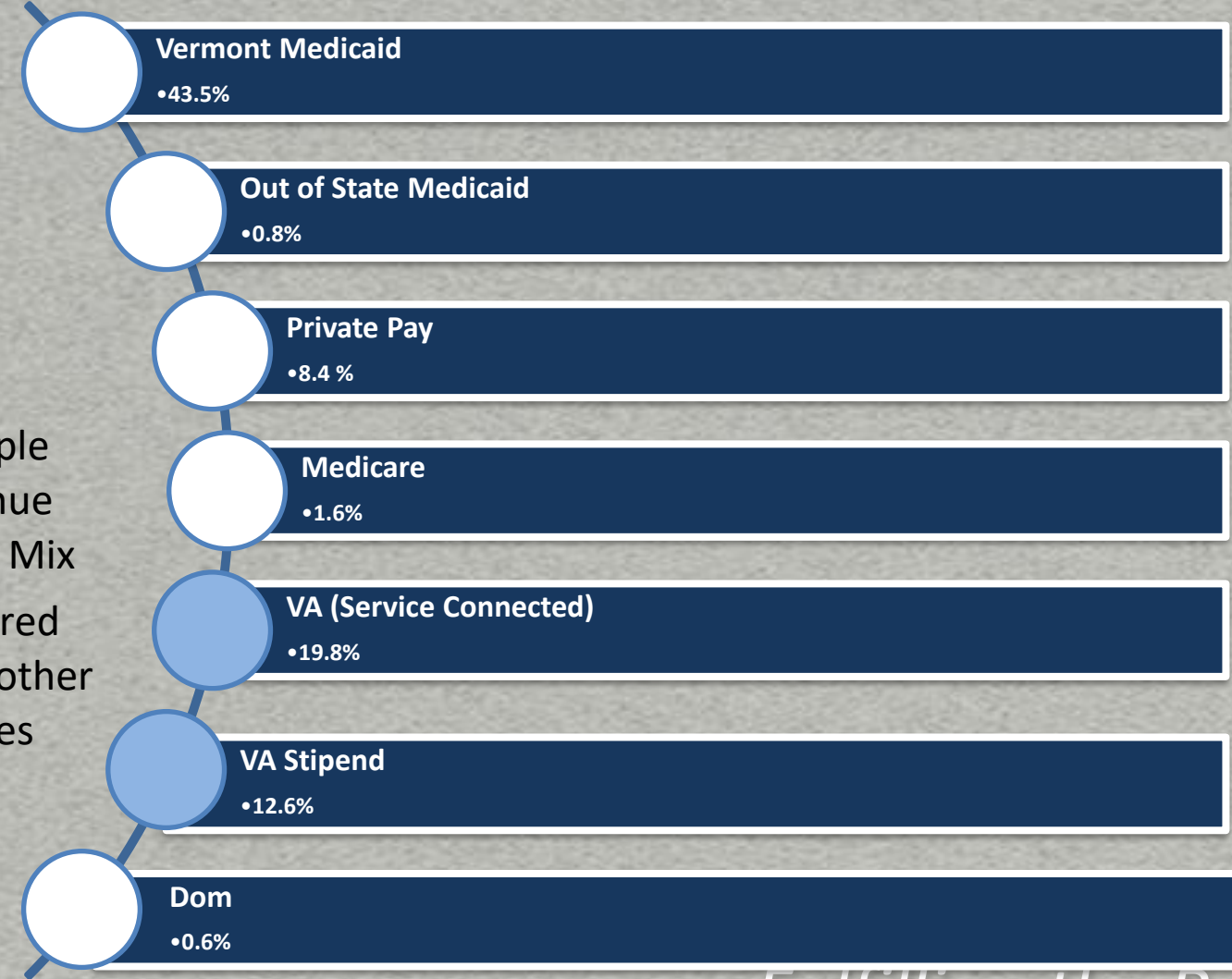


## Budget



■ Example Revenue Payer Mix  
■ Required from other sources

Gap between Revenues & Expenses requiring funds



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Salary and  
Non-Salary  
Budget  
History  
Comparison  
FY20 to FY23



	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Decrease over FY 2020</u>
Salary & Benefits <span style="display: inline-block; vertical-align: middle; margin-left: 10px;">↑ ↓</span>	\$ 18,408,826	\$ 18,280,621	\$ 16,982,960	\$ 16,836,865	(8.5%)
Non-Salary	6,981,609	5,749,626	7,464,560	6,555,243	(6.1%)
<b>Total Budget Request</b>	<b>\$ 25,390,435</b>	<b>\$ 24,030,247</b>	<b>\$ 24,447,520</b>	<b>\$ 23,392,108</b>	<b>(7.9%)</b>

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# The Vermont Veterans' Strategic Plan

- Serve More Vermont Veterans
- Capitalize on the Bennington Asset
- Expand Geographic Reach
- Offer New Services
- Increase Collaboration
- Improve Communication
- Enhance Leadership
- Cultivate an Excellent Team
- Preserve Financial Health

[Strategic Plan exec summary.pdf](#)  
[vermont.gov](http://vermont.gov)



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# Vermont Nursing Home Occupancy

Total and Medicaid  
September 2021

(Yellow highlight indicated occupancy below 90%; red font indicated occupancy below 75%)

Nursing Home by County	Licensed Capacity	VT Medicaid (all types of VT Medicaid) Days	VT Medicaid Occupancy	Total Days	Total Occupancy
<b>Bennington</b>					
Bennington	91	1,161	<b>42.53%</b>	1,933	<b>70.81%</b>
Crescent Manor	90	1,708	<b>63.26%</b>	2,091	<b>77.44%</b>
Veterans Home	130	1,294	<b>33.18%</b>	2,860	<b>73.33%</b>
Centers for Living and Rehab	130	1,269	<b>32.54%</b>	2,772	<b>71.08%</b>
County Average (weighted)	441	5,432	<b>41.06%</b>	9,656	<b>72.99%</b>
<b>Veterans Home</b>	<b>130</b>	<b>1,294</b>	<b>33.18%</b>	<b>2,860</b>	<b>73.33%</b>
<b>State</b>	<b>2,897</b>	<b>42,784</b>	<b>49.23%</b>	<b>66,934</b>	<b>77.02%</b>





# Key Factors for Budget Request



The Home's Veterans:

- Average Age 82.5
  - Youngest 54
  - Oldest 100
- Males 77
- Females 19
- 75 Veterans, including 3 Women
- Represent all branches of the Military
- World War II 10
- Korea 13
- Vietnam 39
- Gulf War 3
- Cold War 10

This results in:

- Higher Acuity/Care Needs
- Increase Need for 1 on 1  
CY 2021 Total hrs: 43,024  
FTEs 20.7 FTEs



Receiving the Vermont Veterans Medal



# Key Factors for Budget Request

- 81.7%(\$19,120,143) of The Home's budget is fixed cost
  - **72.0%** Salary Benefits  
\$16,836,865
  - **3.9%** State Allocations  
\$924,948
  - **3.1%** Utilities \$718,860
  - **2.7%** Bed Tax \$639,470
- **17.4%** (\$4,068,733) of our budgetary funding is General Funds
- 82.6%(\$19,323,375) of our budgetary funding comes from Medicare, Medicaid, Private and VA Funds







# FY 2023 Challenges

VERMONT  
VETERANS'  
HOME

- **Meeting The Home's Financial Goals**
  - Decreased census with unexpected and planned for cost associated with the COVID-19 pandemic.
  - We reduce our costs while others continue to increase their cost to us, limited ability to absorb these increases without requesting an increase in State funding.
- **Labor Costs**
  - No control over salary and benefit increases and not included in the pay act.
- **Veteran Care**
- **Perception**
  - Outside groups/individuals providing false information on the cost of care and potential cost saving measures for the home.





# Budget Assumptions



VERMONT  
VETERANS'  
HOME



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## • Revenue

- Based on an average daily census (ADC) of 110
- Private Room \$335 Semiprivate \$315 per day
- Vermont Medicaid Interim Payment Rate of \$475.00
- Service-Connected VA Daily Rate \$439.67
- VA Stipend Daily Rate \$115.62
- VA DOM Stipend Daily Rate \$49.91

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# Budget Assumptions



- **Expense Challenges:**
  - COVID-19 Related Expense Increases
    - PPE Increased cost and use
    - Medical Provider costs
    - Travel Nurses
    - Temp employees limited to working at one facility.
    - COVID related out of work
    - Increase in technology costs and requirements
    - Increased 1 on 1 assistance requirement (isolation aggravation)
    - Overtime to support inefficiencies of supporting distinct neighborhoods
    - COVID Testing Support

# Budget Assumptions

- **Expense Challenges:**

- Limited ability to reduce costs
- Continued need for 1 to 1 supervision of Veterans based on their acuity and safety of others
- FMLA resulting in high call out rate, increased overtime, need to use agency staff
- Costs associated with ongoing maintenance of the facility
- Impact of unexpected/unplanned census decline due to COVID-19
- Impact of COVID isolation on Veterans.





# Cost Cutting Measures



- **Continuous Spending Review**
  - Ensuring costs are inline with daily census
- LNA Class
  - Train individuals to become LNAs
  - Fill our open positions
  - Reduce OT and agency use
- Recruitment and Retention Plan



# Admissions & Marketing Focus of Effort



website: [www.vvh.vermont.gov](http://www.vvh.vermont.gov)  
Like us on Facebook: [https://www.facebook.com/vtvetshome/?ref=br\\_rs](https://www.facebook.com/vtvetshome/?ref=br_rs)  
Follow us on Instagram: vermontveteranshome



# Community Events

*We continue our community outreach by hosting several events on our Campus. These events have brought VVH tremendous Press, good will, and support.*

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**Summer Concert Series-** concerts were held this past summer on our front lawn, Many from the local community and surrounding area attended. This is a tremendous gift to the community for their resolute support of VVH. Virtual concerts held during pandemic.

**Fathers Day Car Show-** this annual event continues to grow in popularity as visitor's routinely attend from the four contiguous states. June 2021 Cancelled due to COVID-19 hope to return for 2022

**Wreaths Across America-** This annual event occurs at VVH each December on National Wreaths Across America Day, our mission to *Remember, Honor and Teach* is carried out by coordinating a wreath-laying ceremony to coincide with Arlington National Cemetery, as well as over 1,400 additional locations in all 50 U.S. states, at sea, and abroad. Virtual Ceremony for 2021

**Veterans Motorcycle Ride -** The Annual Veterans Ride occurs on VVH property with a barbeque and music for attendees. Ride took place for 2021 with proper social distancing and masking.

**Holiday Tree Lighting-** A Community event hosted by VVH for the Local community and their children; music, snack, the tree, and Santa. Virtual event for 2021.

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# Community impact



- 195 Employees + Temps
- Purchasing-local first attitude
- Community events
- High School affiliation
- **College Internship Site**
  - Castleton University
  - SVMC
  - SUNY Albany
  - Southern VT Tech
  - Medical Residency
- **Local School to Work Site**





Our job to serve and care for our Veterans will never be done

VVH Tomorrow

VERMONT NATIONAL GUARD



Vermont National Guard notified of 2021 deployment



# Questions.....



**“ We know that Veteran’s benefits, in this administration, are not entitlements. Veteran benefits are the on-going compensation that was earned in the uniform of the United States of America.”**

**Vice President Mike Pence Elizabeth Dole Foundation 3<sup>rd</sup> Annual Convening Washington, DC**

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**Vermont Veterans' Home**  
SFY 2023 Budget Narrative

**Mission Statement:**

The Vermont Veterans' Home provides best of class healthcare services and advocacy to veterans, their spouses, and gold star parents, while honoring their choices and respecting their right of self-determination.

**Facility Overview**

The Vermont Veterans Home is the second oldest State Veterans Home in the country, opening on April 1, 1887. What started out as a 200-acre working farm for 25 Civil War Veterans is now an 83-acre residential and healthcare facility caring for 130 Veterans from World War II, Korea, Vietnam, Gulf War, and peacetime, their spouses and widows, and Gold Star Parents in our nursing home and 8 Veterans in our domiciliary. The property includes a 140,000 square foot facility, with a trout pond, deer park, an airsoft rifle and pistol range, and Veterans' cemetery. The facility provides long term care, short term rehab, Alzheimer's/dementia care, respite care, hospice/palliative care, residential/domiciliary care, and outpatient rehabilitation services.

Our deer herd is a major attraction in Bennington with a steady stream of visitors. The deer enjoy interacting with members of the community, especially if they are provided treats such as apples and bananas. The deer park has been the source of much enjoyment for those residing in or passing through Bennington.

The trout pond is spring fed and stocked annually by the Bennington Elks. Two fishing derbies also sponsored by the Bennington Elks are held for the Veterans and members of the community. Veterans are able to fish as they desire with staff or family members. The pond is catch and release and not open for public fishing with the exception of the fishing derbies.



## **Departments:**

### **ADMINISTRATION:**

This department oversees the daily operation of the facility, ensuring regulatory compliance with Federal and State statutes. This Department includes the Chief Executive Officer, Chief Operating Officer, Director of Nursing and Assistant Director of Nursing. This department also provides clerical support to various other departments within the facility.

### **NURSING**

This department includes the facility's Registered Nurses (RN), Licensed Practical Nurses (LPN), and Licensed Nursing Assistants (LNA). Members of this department provide the 24-hour care and supervision the Veterans and Members require for the skilled nursing facility, and intermittent oversight of the Veterans and Members who reside in the facility's residential care/Domiciliary section.

### **MEDICAL**

The facility contracts with the local Veterans Administration Community Based Outpatient Clinic for Physicians and Physician's Assistants to provide medical care for our Veterans and Members. A Geriatric Psychiatrist from the White River Junction Veterans Medical Center joined our list of providers and provides mental health services 4 hours every other week. The facility also has contracts with a Medical Director, a pharmacy, a rehabilitation company, and various individual medical providers in order to meet the needs of our Veterans and Members.

### **DIETARY**

This department includes the Dietitians, Cooks and Utility Workers, who prepare over 140,000 meals annually for our Veterans and Members. They also ensure nutritious snacks are provided and that the Veterans and Members receive the physician ordered diet. The dietary staff also provides refreshments for various facility activities.

### **MAINTAINENCE, LAUNDRY and HOUSEKEEPING**

This department is responsible for the daily upkeep of the facility and surrounding grounds, including but not limited to preventative maintenance, mowing of lawns, plowing of driveways, feeding and care of the deer herd. All Veteran and Member laundry and facility linens are washed and dried on site by the laundry staff.

## **RECREATION SERVICES**

Daily activities are planned and run by members of this department. Activity programs are offered 7 days a week as well as both on and off site. Programs include, bingo, current events, holiday parties, and an air rifle and pistol range. The facility maintains a wheelchair access bus and three wheelchair accessible vans to transport Veterans to and from various community locations such as the Dorset Playhouse, the Bennington Elks and various community medical providers.

## **SOCIAL SERVICES**

This department provides for the emotional and psychosocial wellbeing of our Veterans and Members. They provide individual services and well as support groups. The facility has a caregiver support group for family members of our Veterans and Members with cognitive impairments, a bereavement support group, and a support group called ‘The Brotherhood’ is for our combat Veterans. Unique and cutting-edge interventions are used to help our Veterans deal with PTSD; these include Music and Memory, and yoga. The social services department also arranges for community services for our short-term Veterans and Members who are discharged home after their stay with us.

## **FINANCE**

This department ensures the accurate billing of Medicare, Medicaid, third party insurances, and private funds for services rendered. They also complete facility time an attendance and are responsible for maintaining the facility’s financial statements and other records. Members of this department will also assist Veterans and Members with Medicaid applications and managing their personal funds as needed.

## **Services Provided:**

### **LONG TERM CARE**

The facility currently has 130 skilled nursing facility beds. We are able to provide traditional nursing care services for individuals who are no longer able to reside independently or with family in the community. Long term care includes 24-hour care and supervision by licensed nursing personal, meals, medications, laundry services, housekeeping services, social work services, recreations services, chaplain services, and medical care.



## **SHORT TERM REHAB**

Veterans or Members recovering from orthopedic or cardiac surgery, stroke or other major illness come to the facility immediately following a hospitalization to receive rehabilitation services which allow them to return home. In addition to the care and services provided to our long-term care Veterans and Members those individuals admitted for short term rehab receive services from physical, occupational and speech therapy. Our social work staff assists with arranging any and all necessary community services to help the Veteran or Member transition back to their previous living environment.

## **ALZHEIMER'S/DEMENTIA CARE**

The facility maintains a 30-bed memory care neighborhood called Cardinal Point. This secure neighborhood provides our Veterans and Members with the ability to move around freely both inside and outside of the facility while ensuring for their safety. The Namaste Program, which provides care in a relaxing and comforting environment, was started at this facility with the help of consultant Joyce Simard. In an integral part of our memory care program. This program has been the subject of a book, "The Namaste Care Program for People with Dementia" now in its second edition and has been featured in various national healthcare publications. Ms. Simard travels the world education others on the benefits of the Namaste Program. More information on this program can be found at: <http://www.joycesimard.com/namaste-care-simard.html>

The facility was the only State Veterans' Home and the only skilled nursing facility in Vermont to be a recipient of a "Music and Memory" grant. This program provides iPods to those with cognitive loss. The music is individualized to each Veteran's or Member's personal preference and is used to help provide comfort and reassurance when needed. The use of music by those with cognitive loss has been shown to help reduce the use of antipsychotic medications in long term care facilities. More information on this program can be found at: [www.musicandmemory.org](http://www.musicandmemory.org)

The Board of Trustees for The Vermont Veterans' Home funds an arts program with the Vermont Arts Exchange for our Veterans and Members on Freedom Village. This program allows those with cognitive loss to express themselves through various art mediums. A gallery exhibition is held annually both at the facility and a local art gallery. The trust funds established for the Board of Trustees prohibits the use of these funds for operational costs.

## **RESPITE CARE**

Respite Care is just that, a respite for the caregiver of an individual requiring extensive medical care in the community. Community caregivers will have their loved one stay with us while they take a short vacation, have their own medical needs attended to or for just some time away from the demands of being a 24-hour caregiver. Respite care Veterans and Members have stayed for as little as a few days to a few months prior to returning home again.

## **PALLIATIVE/HOSPICE CARE**

Palliative or end-of-life care is provided to the facility's long-term care Veterans and Members who are at the end of life and for those individuals admitted to the facility especially for end-of-life care. The facility has a dedicated room for end-of-life care called the Reagan Room. This private room and nearby living room provide ample private space for family and friends to visit with the Veteran or Member. Support services from Social Services and the Chaplain are provided in addition to high quality nursing care. Several staff members are trained in massage and Rikki; these services are provided to the Veteran or Member as requested.

The facility now has contracts with two Medicare Hospice provider. Veterans and Members now have the choice between the two providers when considering end of life care. These contracts allow us to offer end of life services and receive a higher reimbursement for the services provided. Additionally, this contract will deliver additional support services for the Veteran and their family members during the dying process.

## **RESIDENTIAL/DOMICILIARY CARE**

The facility has an 8-bed residential/domiciliary (Dom) care offering. This is similar to assisted living care. Veterans and Members who reside in the "Dom" require little assistance with bathing, dressing, and medication management. Meals, laundry services, social services, recreational programs, chaplain services, and limited nursing care are provided.

## **OUTPATIENT REHABILITATION SERVICES**

Rehabilitation services such as physical therapy, occupational therapy, and speech and language therapy are provided to Veterans and Members residing in the community. These individuals do not need or require 24-hour care and supervision; however, they could benefit from some additional therapy services to improve their independence in the community. These services are arranged directly



with our contract rehabilitation company. Therapy services are provided at a frequency determined by the medical professionals, usually a few times a week.

### **Guest Room**

The facility has a guest room that family member may use free of charge overnight. Reservations are required and are on a first come first serve basis. The room was renovated with a generous donation from the Vermont American Legion. It is now like a hotel room with a queen size bed, couch and a table with chairs. Meals can be purchased through our Dietary department. Additionally, with this generous donation, VVH will expand its guest room inventory by an additional two rooms in unused space on the third floor of the original house. This was completed prior to COVID -19 pandemic.

### **Revenue Sources**

Revenue to operate this facility is derived from three (3) sources which include: Federal Funds, Special Funds and General Funds. Federal Funds consists of Medicare, Veteran's Administration (VA) Per Diem and VA Stipend. Special Funds consists of Medicaid, both Vermont and New York, Private Pay and Commercial Insurance. General Funds are from the Legislature. **It is important to note that over eighty-two percent (82.6%) or \$19,323,375 of the facility's revenue comes from sources other than General Funds.**

### **General Funds**

Our General Fund request is \$4,068,733, which is an increase of \$1,225,412 or 43.1% higher than our FY2022 request. In discussions with Finance & Management, we agreed with their recommendations to increase our General Fund request so that potentially our Budget Adjustment request might be lower than FY22's request of \$1,555,815. VVH will be back for a budget adjustment in January 2023. This increase is also a reflection of the staffing strain that we have been experiencing since the COVID-19 pandemic began.

### **Medicare**

Medicare revenue is obtained for those Veterans and Members who are eligible for care and services paid for through the federal Medicare program. In order for care and services to be paid for at this facility an individual must have had a qualifying hospital stay, a 3-day hospital stay in the 30-days prior to admission to the facility or have been discharged from another skilled nursing facility for

which Medicare paid for care and services within 60-days of their admission to this facility. Once that criterion is met Medicare will pay for a short period of time, not to exceed 100 days. Medicare pays 100% of the cost of care for the first 20 days of admission to the facility. From days 21 to 100 there is a per day Medicare copay paid with private funds, Medicaid or commercial insurance. Currently this co-pay amount is \$185.50. Individuals must have a Medicare skilled need for care and services to be covered by Medicare. When they no longer meet this need, Medicare discontinues payment; there is no guaranteed number of Medicare covered days. A daily rate of reimbursement is determined for each individual based on the care and services provided. Due to the Center for Medicare and Medicaid Services (CMS) implementation of reimbursement called Patient Driven Payment Model (PDPM), every seven (7) days after the initial 20 days, reimbursement rates are decreased by 2.0%. We are expecting an average daily reimbursement rate of \$475 per day.

### **Medicaid**

Medicaid revenue is received from the states of Vermont and New York for Veterans and Members who have been deemed eligible by their respective state, for Medicaid coverage. On October 24, 2016, the Vermont Agency of Human Services (AHS) received approval for the State to expand the Medicaid program under section 1115(a). Special Terms and Conditions (STCs) number 23 states that reimbursement is no longer subject to the upper payment limits specified in 42 CFR 447.362. Basically, the upper payment limit is the maximum that Medicaid could reimburse if the patient were Medicare. On August 24, 2018, VVH received a letter from the Division of Rate Setting stating that our new daily interim rate will be \$475, which is an increase of \$230 from our previous interim rate of \$245. In our FY23 budget, VVH used an interim daily rate of \$475.00. As in the current budget year, we have not included any settlement monies in our FY23 budget.

Currently New York Medicaid reimburses VVH at \$232.39 per day. There is no information regarding if New York applied for or received approval to expand Medicaid like Vermont did. These rates include all the services listed under the long-term care heading above. At least annually Veterans and Members receiving Medicaid benefits must provide updated documentation to show they remain eligible for Medicaid benefits. We are projecting a lower daily census for New York Medicaid based upon our recent history. Currently, we are not actively marketing for New York Medicaid recipients because of their stringent regulations and prior approval.

### **Private Pay**

When Veterans and Members are not eligible for Medicare, Medicaid, Veterans' Administration Benefits, or other commercial insurance they are responsible for the daily per diem rate which is \$335 for a private room and \$315 for a semi-private room. This



daily rate includes room, board, activities, and social work services. All other services including pharmacy and rehabilitation services are an additional charge. The Veterans' Administration Stipend, which is explained below, decreases the daily rate for Veterans only, to \$219.38 for a private room and \$199.38 for a semi-private room.

### **Veterans Administration Per Diem**

For Veterans who are determined to be 70% or more service-connected disabled by the Veterans' Administration (VA), the VA will pay a daily rate of \$439.67. This rate includes room, board, medical care, pharmacy, laboratory services, rehabilitation services, activities, social work, and transportation. Specialty medical equipment can be provided by the VA as long as the equipment needed is related to their service-connected disability.

### **Veterans Administration Stipend**

The VA will pay a daily stipend to all Veterans admitted to the nursing home, with the exception of Veterans who are 70% or more service-connected disabled. This stipend is used to reduce the out of pocket expense when a Veteran is private pay and to offset the shortfall between the actual cost of care and Medicaid reimbursement for Vermont and New York Medicaid Veterans. The daily stipend of \$115.62 is included in our FY 23 budget.

### **Commercial Insurance**

Commercial insurances such as AARP, TriCare, and Blue Cross Blue Shield will pay the co-pay starting at day 21 of a Medicare stay and, in some cases, pay a per diem rate which varies per policy. In some instances, a pre-authorization is needed, and if the facility is not within the provider's network, they will not approve admission to the facility for the individual Veterans.

### **Key Budget Issues**

#### **CENSUS**

Over the past 10 years the average daily census at the Vermont Veterans' Home has steadily declined from 119.7 in 2015 to 98.8 in FY 2021. The impact of COVID-19 has hit nursing homes particularly hard which continued in the latter half of FY2020 and continued in FY 2021 and continues in the first quarter of FY2022. Our census has decreased from the 105 in the early part of

FY2021 to the most recent daily census of 88 as of January 25, 2022. In order to keep COVID-19 from entering the building, VVH is reviewing admissions on a case by case basis because of the Omicron variant of COVID-19. **VVH has vaccinated over 94% of our veterans and members and almost 85% of staff, which, when compared to other nursing homes, reflects a very high participation rate.** Originally, VVH anticipated that our census will return to pre-COVID levels early in FY22 but that has not happened due to the Omicron variant of COVID-19. Per the Department of Disabilities, Aging and Independent Living website the latest utilization statistics is from September 2020. Overall nursing facilities in the state reflected an average occupancy rate of 75.02% and 73.39% for Bennington County. The Vermont Veterans' Home is currently at 67.7% and was at 73.3% in the report for September 2021. The link for the September 2021 occupancy is: [https://dail.vermont.gov/sites/dail/files/documents/DRS\\_occupancy\\_sept\\_2021.pdf](https://dail.vermont.gov/sites/dail/files/documents/DRS_occupancy_sept_2021.pdf). VVH has established our FY 23 budget with a census goal of 110.

### **Fixed Costs**

\$19,120,143 or 81.7% of the FY 23 budget are fixed costs which include:

Salaries and Benefits	\$ 16,836,865
Medicaid Bed Tax	\$ 639,470
State Allocations (DII, HR, Insurances)	\$ 924,948
Utilities	\$ 718,860

### **Cost of Care**

Veterans are requiring higher levels of care when compared to just 5 years ago. Today's nursing home residents were hospital patients just a few short years ago. Medications are becoming increasingly expensive and often times fall on the facility to pay for. Currently, over 88% of our Pharmacy expense is for Service-Connected Veterans. This has been increasing steadily from 56.6% in FY13 to its current level due to Vietnam era veterans who were injured or exposed to Agent Orange during their service to our country. **Per Federal regulations for State Veterans Homes, VVH is required to cover the cost of pharmacy expenses for Service Connected-Veterans. Without a change in federal regulations VVH cannot obtain medications for these Veterans from the VA or bill any other insurance they may have which would offset this cost.** With increased frequency, a Veteran's or Member's insurance will not cover the cost of medication, and there is not a more cost effective alternative available.



### **Worker's Compensation**

In FY 2021, we originally did not anticipate a large increase in our Worker's Compensation (WC) costs from FY2020. However, the allocation of this cost increased \$165,632 or 35.3% from \$468,638 to \$634,270. In FY 2022 our budget decreased to \$548,047 or 13.6%. Following budget guidelines, VVH is increasing the allocation by 3.0% or \$16,441 to \$564,488.

### **Accounts Receivable**

The facility has had some success in collecting outstanding debt, but there remain several large accounts that are pending in probate court. Despite the judgment the facility has yet to receive any funds from the party involved. We have followed up many times during the past year with the Attorney and there has been no change. The estate is still in probate.

Veterans, Members, and their families continue to voice their opinion that care and services at the facility should be free of charge. A member of the facility's business office meets with the Veteran, Member and/or responsibly party prior to admission to explain their financial responsibility to the facility. Due to COVID, we have been experiencing some delays in families renewing their Vermont Medicaid eligibility which means that Vermont Medicaid does not pay.

### **Overtime and Family Medical Leave Act Use**

Despite changes in the nursing schedule that afforded every member of the nursing staff (every other weekend off) the call out rate at the facility remains relatively unchanged over the past 3 years, averaging between 8% to 9%. FY 21 average call out rate was 8.5% and we used 17,268.2 hours of FMLA. The reason for the decrease in FMLA usage is due to COVID policies that were implemented. Overtime use is directly related to the number of employees who call to say that they will not be able to work their scheduled shift, Veterans requiring one on one staffing, and those on extended absences. Our actual FY21 Overtime was \$691,503 and that is what is being budgeted for FY2023. We have experienced an increase in 1:1 hours due to behavioral issues over the past several years. In calendar year 2019 36,727 hours (17.7 FTEs); calendar year 2020, 43,863 hours (21.1 FTEs) and calendar year 2021 was 43,024 hours (20.7 FTEs). This represents a 5.5% compounded annual growth rate over the past three years. This has impacted staffing and the increased utilization of agency staffing. As stated later in the narrative, we have experienced agency staffing increases.

## **The Impact of COVID-19 on the Home**

COVID-19 has had a dramatic impact on our operational budget. The increases in cost come from the increase expense of purchasing Personal Protective Equipment, increase staff cost associated with daily employee screening and regular staff testing, and the supervision of visits between family members and our Veterans.

VVH had to prohibit staff who work at other healthcare facilities from working at our facility. This decision was made to reduce the risk of transmission of COVID-19 from one healthcare facility to another. This prohibition and the need for several of our staff members to remain at home with their school aged children resulted in an increase in temporary agency staff use. **With President Biden's requirements for mandatory vaccination, we did have several employees resign.**

**Our ability to take admissions changes week by week depending on the Covid positivity rate of our staff, Veterans and members. Our goal is to admit at least one Veteran per week. Admissions were completely on hold in the beginning of the pandemic and then we slowed admissions due to the need for new admissions to quarantine and to ensure we have adequate personal protective equipment (PPE) supplies in the event the home experiences an outbreak. We have worked with Buildings and General Services (BGS) who has been helpful in securing new vendors to purchase PPE from. At times it does take a while for supplies to be received and VVH has ordered reusable isolation gowns, gloves, N95 masks and face shields through BGS. A sample of price increases over the past year: Gloves in January 2020 was \$3.72 per box of 100, now it is \$24.00 for the same box. Procedure masks were \$0.13 each in June 2019 and now they are \$0.52 each.**

### **Budget Assumptions**

The FY2023 budget assumes an average daily census of 110 which is a decrease of 15 from the current FY2022 budget. Reviewing historical trends, there has been a slight payor mix change from Vermont and New York Medicaid to VA Service connected and Private Pay. Our budget assumes that the Domiciliary to be at 88% occupancy. Below in Table 1 shows recent trends in average daily census.



Table 1

Payor	Act FY18	Act FY19	ACT FY20	ACT FY21	Bud FY22	Bud FY23
VT Medicaid	50	51	53	49	56	55
NY Medicaid	7	5	4	2	3	2
Private Pay	27	29	26	24	24	24
Medicare	5	5	3	2	6	2
VA	30	31	33	23	36	27
<b>Total</b>	<b>119</b>	<b>121</b>	<b>119</b>	<b>100</b>	<b>125</b>	<b>110</b>
Domiciliary	7	7	7	6	4	7
<b>Grand Total</b>	<b>126</b>	<b>128</b>	<b>126</b>	<b>106</b>	<b>129</b>	<b>117</b>

Vermont Medicaid reflects an increase in net revenues, anticipated daily census is increasing from 54 to 56 while private pay is decreasing from 27 to 24. Table 2 below shows the net revenue comparison from FY22 to FY23.

Table 2

Payor	FY 22	FY 23	Increase (Decrease)
VT Medicaid	\$ 9,787,475	\$ 9,748,055	\$ (39,420)
NY Medicaid	254,467	169,645	(84,822)
Private Pay	1,746,569	1,834,169	87,600
Medicare	1,073,939	346,750	(727,189)
VA	<u>5,777,264</u>	<u>4,332,948</u>	<u>(1,444,316)</u>
<b>Total SNF</b>	<b>\$ 18,639,714</b>	<b>\$ 16,431,567</b>	<b>\$ (2,208,147)</b>
Domiciliary	<u>80,431</u>	<u>140,755</u>	<u>60,324</u>
<b>Total Net Revenue</b>	<b>\$ 18,720,145</b>	<b>\$ 16,572,322</b>	<b>\$ (2,147,823)</b>
VA Stipend	<u>\$ 2,884,054</u>	<u>\$ 2,751,053</u>	<u>\$ (133,001)</u>
<b>Grand Total Net</b>	<b>\$ 21,604,199</b>	<b>\$ 19,323,375</b>	<b>\$ (2,280,824)</b>
General Fund	<u>\$ 2,843,321</u>	<u>\$ 4,068,733</u>	<u>\$ 1,225,412</u>
<b>Total Income</b>	<b>\$ 24,447,520</b>	<b>\$ 23,392,108</b>	<b>\$ (1,055,412)</b>

Our daily charge for a semi-private room remains the same at \$315 and the private room daily charge remains level at \$335. Reimbursement rates the payor sources are as follows in Table 3

Table 3

<b>Payor</b>	<b>Reimbursement Rate</b>
Vermont Medicaid	\$ 475.00
New York Medicaid	\$ 232.39
Private Pay	\$ 199.38
Medicare	\$ 475.00
VA	\$ 439.67
Domiciliary	\$ 55.09
VA Stipend	\$ 115.62
Dom VA Stipend	\$ 49.91

Salary expense is budgeted for a net decrease of \$1,056,251 and an increase in Benefits of \$624,114. The increase in Benefits is due to changes in the allocation for Retirement Expense. Table 4 shows the changes in Salary Expense.

Table 4

<b>Line item</b>	<b>Budget FY22</b>	<b>Budget FY23</b>	<b>Increase (Decrease)</b>
Salaries	\$ 9,302,670	\$ 9,494,034	\$ 191,364
Temp Employees	1,548,049	1,542,644	(5,435)
Overtime	778,202	691,503	(86,699)
Shift Differential	173,913	174,022	109
Market Factor	940,256	1,015,399	75,143
Vacancy Turnover	(2,154,365)	(3,385,098)	(1,230,733)
<b>Total</b>	<b>\$ 10,588,755</b>	<b>\$ 9,532,504</b>	<b>\$ (1,056,251)</b>

Table 5 shows the changes in Benefit Expense.

Table 5

<b>Line item</b>	<b>Budget FY22</b>	<b>Budget FY23</b>	<b>Increase (Decrease)</b>
FICA	\$ 783,584	\$ 803,251	\$ 19,667



<b>Line item</b>	<b>Budget FY22</b>	<b>Budget FY23</b>	<b>Increase (Decrease)</b>
Health Insurance	2,615,859	3,006,156	\$ 390,297
Retirement	2,171,639	2,648,900	477,261
Dental	157,168	164,629	7,461
Life	35,887	45,859	9,972
LTD	1,781	4,643	2,862
EAP	6,240	6,435	195
Workers' Compensation	548,047	564,488	16,441
Unemployment	60,000	60,000	-
<b>Total</b>	<b>\$ 6,380,205</b>	<b>\$ 7,304,361</b>	<b>\$ 924,156</b>

**Non-Salary** decreases total \$923,317 and are summarized as follows:

<b>Line Item</b>	<b>FY 2022 Budget</b>	<b>FY 2023 Budget</b>	<b>Increase (Decrease)</b>
Temporary Employment Agencies	\$ 1,470,000	\$1,275,432	\$ (194,568)
IT/Telecom Services	682,191	795,335	113,144
IT Repair & Maintenance	117,600	18,775	(98,825)
Rehab Services	512,295	0	<b>(512,295)</b>
ASO Fees	79,765	0	<b>(79,765)</b>
Admin Misc	99,631	67,232	<b>(32,399)</b>
Advertising TV	18,536	0	<b>(18,536)</b>
Advertising Print	0	56,000	<b>56,000</b>
Advertising Other	37,464	0	<b>(37,464)</b>
HR Allocation	159,498	164,283	<b>4,785</b>
Insurances	144,759	149,102	<b>4,343</b>
Facility & Lab Supplies	325,237	197,500	(127,737)
<b>Totals</b>	<b>\$ 3,646,976</b>	<b>\$ 2,723,659</b>	<b>\$ (923,317)</b>

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**State of Vermont**  
**FY2023 Governor's Recommended Budget: Detail Report**

Organization: 03300 - Vermont Veterans' Home

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

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
<b>Salaries and Wages</b>							
Description	Code						
Classified Employees	500000	9,664,226	8,659,574	8,659,574	8,823,298	163,724	1.9%
Exempt	500010	0	643,096	643,096	670,736	27,640	4.3%
Temporary Employees	500040	0	1,548,079	1,548,079	1,542,644	(5,435)	-0.4%
Overtime	500060	691,503	778,202	778,202	691,503	(86,699)	-11.1%
Shift Differential	500070	174,022	173,913	173,913	174,022	109	0.1%
Market Factor - Classified	500899	0	940,256	940,256	1,015,399	75,143	8.0%
Vacancy Turnover Savings	508000	0	(2,154,365)	(654,365)	(3,385,098)	(1,230,733)	57.1%
<b>Total: Salaries and Wages</b>		<b>10,529,750</b>	<b>10,588,755</b>	<b>12,088,755</b>	<b>9,532,504</b>	<b>(1,056,251)</b>	<b>-10.0%</b>

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
<b>Fringe Benefits</b>							
Description	Code						
FICA - Classified Employees	501000	777,300	734,388	734,388	751,940	17,552	2.4%
FICA - Exempt	501010	0	49,196	49,196	51,311	2,115	4.3%
Health Ins - Classified Empl	501500	2,206,555	2,488,668	2,488,668	2,858,373	369,705	14.9%
Health Ins - Exempt	501510	0	127,191	127,191	147,783	20,592	16.2%
Retirement - Classified Empl	502000	2,060,292	2,054,359	2,054,359	2,508,856	454,497	22.1%
Retirement - Exempt	502010	0	117,280	117,280	140,044	22,764	19.4%
Dental - Classified Employees	502500	116,579	151,316	151,316	158,658	7,342	4.9%
Dental - Exempt	502510	0	5,852	5,852	5,971	119	2.0%



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State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 03300 - Vermont Veterans' Home

Fringe Benefits		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Life Ins - Classified Empl	503000	30,996	33,173	33,173	42,498	9,325	28.1%
Life Ins - Exempt	503010	0	2,714	2,714	3,361	647	23.8%
LTD - Classified Employees	503500	1,200	303	303	3,516	3,213	1,060.4%
LTD - Exempt	503510	0	1,478	1,478	1,127	(351)	-23.7%
EAP - Classified Empl	504000	5,381	6,016	6,016	6,204	188	3.1%
EAP - Exempt	504010	0	224	224	231	7	3.1%
Employee Tuition Costs	504530	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	634,270	548,047	548,047	564,488	16,441	3.0%
Unemployment Compensation	505500	41,376	60,000	60,000	60,000	0	0.0%
<b>Total: Fringe Benefits</b>		<b>5,873,949</b>	<b>6,380,205</b>	<b>6,380,205</b>	<b>7,304,361</b>	<b>924,156</b>	<b>14.5%</b>

Contracted and 3rd Party Service		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Contr & 3Rd Party - Financial	507100	42,691	35,000	35,000	35,000	0	0.0%
Contr & 3Rd Party - Legal	507200	8,064	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	1,020	0	0	0	0	0.0%
Contr&3Rd Pty - Mental Health	507450	12,115	10,000	10,000	10,000	0	0.0%
Contr&3Rd Pty-Physical Health	507500	1,545	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	1,766	15,000	15,000	15,000	0	0.0%
Other Contr and 3Rd Pty Serv	507600	1,374,918	337,000	337,000	337,000	0	0.0%
In-Person Foreign Lang Interp	507616	0	0	0	0	0	0.0%
Temporary Employment Agencies	507630	3,015,906	1,470,000	1,470,000	1,275,432	(194,568)	-13.2%
Contr&3Rd Prty-Const/Maint Bld	507677	2,094	0	0	0	0	0.0%

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State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 03300 - Vermont Veterans' Home

Contracted and 3rd Party Service		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Contr&3Rd Prty-Plumbing/Heat	507678	30,829	0	0	0	0	0.0%
Contr&3Rd Prty-Electical Work	507679	0	0	0	0	0	0.0%
Contr&3Rd Prty-Other Prop Mgmt	507681	10,244	170,600	170,600	170,600	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>4,501,192</b>	<b>2,037,600</b>	<b>2,037,600</b>	<b>1,843,032</b>	<b>(194,568)</b>	<b>-9.5%</b>

PerDiem and Other Personal Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Catamount Health Assessment	505700	13,083	14,000	14,000	14,000	0	0.0%
Per Diem	506000	4,457	0	0	0	0	0.0%
Transport Orders	506250	(1,281)	0	0	0	0	0.0%
Personal Services Budget	509000	0	0	128,680	0	0	0.0%
<b>Total: PerDiem and Other Personal Services</b>		<b>16,259</b>	<b>14,000</b>	<b>142,680</b>	<b>14,000</b>	<b>0</b>	<b>0.0%</b>

<b>Total: 1. PERSONAL SERVICES</b>		<b>20,921,150</b>	<b>19,020,560</b>	<b>20,649,240</b>	<b>18,693,897</b>	<b>(326,663)</b>	<b>-1.7%</b>
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Budget Object Group: 2. OPERATING

Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						



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State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 03300 - Vermont Veterans' Home

Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Maintenance Equipment	522300	0	0	0	0	0	0.0%
Other Equipment	522400	118,400	32,200	102,200	32,200	0	0.0%
Office Equipment	522410	3,303	0	0	0	0	0.0%
Vehicles	522600	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	41,737	0	0	0	0	0.0%
<b>Total: Equipment</b>		<b>163,441</b>	<b>32,200</b>	<b>102,200</b>	<b>32,200</b>	<b>0</b>	<b>0.0%</b>

IT/Telecom Services and Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Communications	516600	32,318	44,100	44,100	44,100	0	0.0%
ADS VOIP Expense	516605	16,840	0	0	0	0	0.0%
Telecom-Telephone Services	516652	0	0	0	0	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	185,415	0	0	0	0	0.0%
ADS App Support SOV Emp Exp	516661	0	92,886	92,886	95,673	2,787	3.0%
ADS End User Computing Exp.	516662	166,992	120,000	220,000	120,000	0	0.0%
It Intsvccost-Vision/Isdassess	516671	150,937	145,652	145,652	150,022	4,370	3.0%
ADS Centrex Exp.	516672	8,271	0	0	0	0	0.0%
ADS Allocation Exp.	516685	251,605	238,728	238,728	245,890	7,162	3.0%
Software as a Service	519085	0	0	0	0	0	0.0%
Hw - Computer Peripherals	522201	8,586	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	14,308	22,050	22,050	139,650	117,600	533.3%
Sw-Mainframe Environment	522228	0	18,775	18,775	0	(18,775)	-100.0%
Hw-Video Conferencing	522260	2,252	0	0	0	0	0.0%

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IT/Telecom Services and Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Software - Desktop	522286	0	0	0	0	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>837,524</b>	<b>682,191</b>	<b>782,191</b>	<b>795,335</b>	<b>113,144</b>	<b>16.6%</b>

IT Repair and Maintenance Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Repair&Maintenance-Compsys Hw	513005	137,868	0	0	0	0	0.0%
Hardware-Rep&Maint-Mainframe	513030	0	117,600	117,600	0	(117,600)	-100.0%
Software-Rep&Maint-ApplicaSupp	513050	0	0	0	18,775	18,775	100.0%
<b>Total: IT Repair and Maintenance Services</b>		<b>137,868</b>	<b>117,600</b>	<b>117,600</b>	<b>18,775</b>	<b>(98,825)</b>	<b>-84.0%</b>

Other Operating Expenses		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Other Operating Expense	523199	0	37,485	37,485	37,485	0	0.0%
Radiology	523320	1,032	0	0	0	0	0.0%
Physical Therapy	523330	237,131	238,875	238,875	0	(238,875)	-100.0%
Occupational Therapy	523340	164,677	192,570	192,570	0	(192,570)	-100.0%
Speech Therapy	523345	94,138	80,850	80,850	0	(80,850)	-100.0%
Outpatient Hospital	523375	7,816	0	0	0	0	0.0%
Laboratory Tests	523380	10,002	0	0	0	0	0.0%



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Other Operating Expenses		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Single Audit Allocation	523620	0	16,800	16,800	16,800	0	0.0%
Taxes	523660	639,539	639,470	639,470	639,470	0	0.0%
Bank Service Charges	524000	789	1,300	1,300	1,300	0	0.0%
ASO (Admin Services) Fee	526100	0	79,765	79,765	0	(79,765)	-100.0%
Admin Miscellaneous	526110	(24)	99,631	99,631	67,232	(32,399)	-32.5%
Interest Expense	551000	0	0	0	0	0	0.0%
<b>Total: Other Operating Expenses</b>		<b>1,155,099</b>	<b>1,386,746</b>	<b>1,386,746</b>	<b>762,287</b>	<b>(624,459)</b>	<b>-45.0%</b>

Other Rental		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Rental - Auto	514550	32,233	18,375	18,375	18,375	0	0.0%
Rental - Other	515000	15,283	62,100	62,100	62,100	0	0.0%
<b>Total: Other Rental</b>		<b>47,516</b>	<b>80,475</b>	<b>80,475</b>	<b>80,475</b>	<b>0</b>	<b>0.0%</b>

Other Purchased Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	44,015	39,395	39,395	40,577	1,182	3.0%
Insurance - General Liability	516010	70,337	56,008	56,008	57,688	1,680	3.0%
Insurance - Auto	516020	1,249	739	739	761	22	3.0%

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Other Purchased Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Property Insurance	516099	0	48,617	48,617	50,076	1,459	3.0%
Dues	516500	35,847	40,200	40,200	40,200	0	0.0%
Licenses	516550	470	0	0	0	0	0.0%
Advertising-Tv	516811	0	18,536	18,536	0	(18,536)	-100.0%
Advertising-Radio	516812	2,978	0	0	0	0	0.0%
Advertising-Print	516813	13,996	0	0	56,000	56,000	100.0%
Advertising-Web	516814	0	0	0	0	0	0.0%
Advertising-Other	516815	0	37,464	37,464	0	(37,464)	-100.0%
Advertising - Job Vacancies	516820	5,215	0	0	0	0	0.0%
Trade Shows & Events	516870	1,104	0	0	0	0	0.0%
Printing and Binding	517000	0	0	0	0	0	0.0%
Photocopying	517020	25,814	22,000	22,000	22,000	0	0.0%
Registration For Meetings&Conf	517100	5,982	14,332	14,332	14,332	0	0.0%
Empl Train & Background Checks	517120	11,599	0	0	0	0	0.0%
Postage	517200	7,133	7,000	7,000	7,000	0	0.0%
Freight & Express Mail	517300	359	10,000	10,000	10,000	0	0.0%
Instate Conf, Meetings, Etc	517400	0	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	0	0	0	0	0	0.0%
Human Resources Services	519006	162,252	159,498	159,498	164,283	4,785	3.0%
Dry Cleaning	519020	0	0	0	0	0	0.0%
Medical and Lab Services	519170	1,400	0	0	0	0	0.0%
<b>Total: Other Purchased Services</b>		<b>389,750</b>	<b>453,789</b>	<b>453,789</b>	<b>462,917</b>	<b>9,128</b>	<b>2.0%</b>



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Property and Maintenance		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Water/Sewer	510000	62,440	55,000	55,000	55,000	0	0.0%
Disposal	510200	0	0	0	0	0	0.0%
Rubbish Removal	510210	37,010	50,000	50,000	50,000	0	0.0%
Exterminators	510510	8,250	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	83,366	51,450	121,207	51,450	0	0.0%
Rep & Maint - Motor Vehicles	512300	7,477	15,000	15,000	15,000	0	0.0%
Rep&Maint-Grds & Constr Equip	512400	6,968	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	59,781	29,500	166,878	29,500	0	0.0%
Repair&Maint-Property/Grounds	513210	8,294	0	0	0	0	0.0%
<b>Total: Property and Maintenance</b>		<b>273,586</b>	<b>200,950</b>	<b>408,085</b>	<b>200,950</b>	<b>0</b>	<b>0.0%</b>

Supplies		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Office Supplies	520000	25,146	24,200	24,200	24,200	0	0.0%
Forms	520005	377	0	0	0	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	0	0	0	0	0	0.0%
Snow Plow Parts	520101	0	0	0	0	0	0.0%
Tires	520105	0	0	0	0	0	0.0%
Gasoline	520110	2,262	11,000	11,000	11,000	0	0.0%
Diesel	520120	0	0	0	0	0	0.0%
Building Maintenance Supplies	520200	179,329	200,000	200,000	200,000	0	0.0%
Plumbing, Heating & Vent	520210	10,457	0	0	0	0	0.0%
Heating & Ventilation	520211	3,990	0	0	0	0	0.0%

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Supplies		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Small Tools	520220	0	0	0	0	0	0.0%
Electrical Supplies	520230	8,442	0	0	0	0	0.0%
Other General Supplies	520500	23,222	0	0	0	0	0.0%
It & Data Processing Supplies	520510	10,104	6,000	6,000	6,000	0	0.0%
Cloth & Clothing	520520	17,295	17,000	17,000	17,000	0	0.0%
Educational Supplies	520540	2,850	500	500	500	0	0.0%
Agric, Hort, Wildlife	520580	8,008	6,000	6,000	6,000	0	0.0%
Fire, Protection & Safety	520590	42,437	0	0	0	0	0.0%
Food	520700	486,599	396,200	471,200	396,200	0	0.0%
Meat/Fish/Poultry	520701	0	0	0	0	0	0.0%
Vegetables	520703	0	0	0	0	0	0.0%
Fruit	520704	0	0	0	0	0	0.0%
Dairy	520705	0	0	0	0	0	0.0%
Eggs	520706	0	0	0	0	0	0.0%
Bakery	520707	13	0	0	0	0	0.0%
Juice	520708	0	0	0	0	0	0.0%
Nutritional Supplements	520711	26,650	0	0	0	0	0.0%
Water	520712	4,729	0	0	0	0	0.0%
Natural Gas	521000	22,894	25,000	25,000	25,000	0	0.0%
Electricity	521100	430,789	349,860	439,860	349,860	0	0.0%
Heating Oil #1 - Kerosene	521210	2,582	0	0	0	0	0.0%
Heating Oil #2 - Uncut	521220	112,227	150,000	150,000	150,000	0	0.0%
Propane Gas	521320	0	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	12	1,000	1,000	1,000	0	0.0%
Subscriptions	521510	0	0	0	0	0	0.0%
Road Supplies and Materials	521600	978	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	117,397	325,237	325,237	197,500	(127,737)	-39.3%



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Supplies		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Medical and Lab Supplies	521810	610,486	401,735	576,735	401,735	0	0.0%
Medical Supplies - Chargeable	521811	27,344	0	0	0	0	0.0%
Medical Supplies Nonchargeable	521812	2,066	0	0	0	0	0.0%
Oxygen	521813	80,857	89,000	89,000	89,000	0	0.0%
Paper Products	521820	41,891	15,500	15,500	15,500	0	0.0%
Drugs	521830	0	352,800	352,800	352,800	0	0.0%
Legend Drugs	521831	345,216	22,050	22,050	22,050	0	0.0%
Non-Legend Drugs (OTC)	521832	41,713	0	0	0	0	0.0%
Cleaning Chemicals	521850	18,405	3,500	3,500	3,500	0	0.0%
Linens	521852	21,370	21,350	21,350	21,350	0	0.0%
Mattresses/Bunks	521853	7,941	0	0	0	0	0.0%
Tableware	521854	0	4,000	4,000	4,000	0	0.0%
Kitchenware	521855	87	0	0	0	0	0.0%
<b>Total: Supplies</b>		<b>2,736,164</b>	<b>2,421,932</b>	<b>2,761,932</b>	<b>2,294,195</b>	<b>(127,737)</b>	<b>-5.3%</b>

Travel		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	298	34,177	34,177	34,177	0	0.0%
Travel-Inst-Other Transp-Emp	518010	0	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	0	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	0	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	0	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	550	7,900	7,900	7,900	0	0.0%

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Travel		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Travel-Inst-Lodging-Nonemp	518330	0	9,000	9,000	9,000	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	0	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	0	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	0	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	(124)	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	0	0	0	0	0	0.0%
<b>Total: Travel</b>		<b>724</b>	<b>51,077</b>	<b>51,077</b>	<b>51,077</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 2. OPERATING</b>		<b>5,741,672</b>	<b>5,426,960</b>	<b>6,144,095</b>	<b>4,698,211</b>	<b>(728,749)</b>	<b>-13.4%</b>

Budget Object Group: 3. GRANTS

Grants Rollup					FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
Description	Code						
WIC - Formula	601670	0	0	0	0	0	0.0%
<b>Total: Grants Rollup</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 3. GRANTS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total Expenditures</b>		<b>26,662,822</b>	<b>24,447,520</b>	<b>26,793,335</b>	<b>23,392,108</b>	<b>(1,055,412)</b>	<b>-4.3%</b>



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Fund Name	Fund Code	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
General Fund	10000	4,177,759	2,843,321	4,399,136	4,068,733	1,225,412	43.1%
Coronavirus Relief Fund	22045	643,000	0	0	0	0	0.0%
VT Veterans' Home - Special	91010	12,693,040	11,868,942	12,658,942	11,892,624	23,682	0.2%
VT Veterans' Home - Federal	91020	9,149,024	9,735,257	9,735,257	7,430,751	(2,304,506)	-23.7%
<b>Funds Total</b>		<b>26,662,822</b>	<b>24,447,520</b>	<b>26,793,335</b>	<b>23,392,108</b>	<b>(1,055,412)</b>	<b>-4.3%</b>

Position Count	195
FTE Total	193.40

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FY2023 Governor's Recommended Budget: Rollup Report

Organization: 03300 - Vermont Veterans' Home

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Salaries and Wages	10,529,750	10,588,755	12,088,755	9,532,504	(1,056,251)	-10.0%
Fringe Benefits	5,873,949	6,380,205	6,380,205	7,304,361	924,156	14.5%
Contracted and 3rd Party Service	4,501,192	2,037,600	2,037,600	1,843,032	(194,568)	-9.5%
PerDiem and Other Personal Services	16,259	14,000	142,680	14,000	0	0.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>20,921,150</b>	<b>19,020,560</b>	<b>20,649,240</b>	<b>18,693,897</b>	<b>(326,663)</b>	<b>-1.7%</b>

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Equipment	163,441	32,200	102,200	32,200	0	0.0%
IT/Telecom Services and Equipment	837,524	682,191	782,191	795,335	113,144	16.6%
IT Repair and Maintenance Services	137,868	117,600	117,600	18,775	(98,825)	-84.0%
Other Operating Expenses	1,155,099	1,386,746	1,386,746	762,287	(624,459)	-45.0%
Other Rental	47,516	80,475	80,475	80,475	0	0.0%
Other Purchased Services	389,750	453,789	453,789	462,917	9,128	2.0%
Property and Maintenance	273,586	200,950	408,085	200,950	0	0.0%
Supplies	2,736,164	2,421,932	2,761,932	2,294,195	(127,737)	-5.3%
Travel	724	51,077	51,077	51,077	0	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>5,741,672</b>	<b>5,426,960</b>	<b>6,144,095</b>	<b>4,698,211</b>	<b>(728,749)</b>	<b>-13.4%</b>

Budget Object Group: 3. GRANTS



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FY2023 Governor's Recommended Budget: Rollup Report

Organization: 03300 - Vermont Veterans' Home

Budget Object Rollup Name				FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
Grants Rollup	0	0	0	0	0	0.0%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0.0%</b>

<b>Total Expenditures</b>	<b>26,662,822</b>	<b>24,447,520</b>	<b>26,793,335</b>	<b>23,392,108</b>	<b>(1,055,412)</b>	<b>-4.3%</b>
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Fund Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
General Funds	4,177,759	2,843,321	4,399,136	4,068,733	1,225,412	43.1%
Special Fund	12,693,040	11,868,942	12,658,942	11,892,624	23,682	0.2%
Coronavirus Relief Fund	643,000	0	0	0	0	0.0%
Federal Funds	9,149,024	9,735,257	9,735,257	7,430,751	(2,304,506)	-23.7%
<b>Funds Total</b>	<b>26,662,822</b>	<b>24,447,520</b>	<b>26,793,335</b>	<b>23,392,108</b>	<b>(1,055,412)</b>	<b>-4.3%</b>

Position Count	195
FTE Total	193.4

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FY2023 Governor's Recommended Budget  
Position Summary Report

03300-Vermont Veterans' Home

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
620001	000044 - RN II - CSN (Night)	1.00	1	73,790	39,624	5,645	119,059
620002	000063 - Nurse Supervisor (Night)	1.00	1	107,744	38,138	8,242	154,124
620003	000045 - Registered Nurse II - CSN	1.00	1	87,098	34,132	6,663	127,893
620009	000025 - Licensed Practical Nurse	1.00	1	44,491	31,957	3,403	79,851
620010	000062 - Nurse Supervisor (Evening)	1.00	1	117,150	39,996	8,962	166,107
620011	000020 - Licensed Nursing Assistant	1.00	1	38,043	30,270	2,911	71,224
620012	000020 - Licensed Nursing Assistant	1.00	1	41,974	37,199	3,211	82,384
620013	000020 - Licensed Nursing Assistant	1.00	1	38,043	30,270	2,911	71,224
620014	000020 - Licensed Nursing Assistant	0.80	1	35,759	19,242	2,736	57,737
620015	459300 - Therapeutic Activity Superviso	1.00	1	74,235	29,425	5,679	109,339
620020	000044 - RN II - CSN (Night)	1.00	1	90,156	33,113	6,897	130,166
620021	800400 - Veterans Home Utility Worker	1.00	1	41,891	30,041	3,204	75,136
620022	089020 - Financial Specialist I	1.00	1	44,699	21,745	3,419	69,863
620023	000025 - Licensed Practical Nurse	1.00	1	44,491	31,957	3,403	79,851
620024	000044 - RN II - CSN (Night)	1.00	1	81,652	47,516	6,246	135,414
620025	422300 - Activities Aide	1.00	1	41,974	21,036	3,211	66,221
620028	840300 - Maintenance Mechanic B	1.00	1	50,856	39,509	3,890	94,255
620031	000043 - RN II - CSN (Evening)	1.00	1	92,922	43,520	7,108	143,550
620032	000065 - Nurse Manager	1.00	1	104,250	53,392	7,975	165,617
620035	000020 - Licensed Nursing Assistant	1.00	1	39,416	11,134	3,016	53,566
620036	000020 - Licensed Nursing Assistant	1.00	1	41,974	21,036	3,211	66,221
620037	800400 - Veterans Home Utility Worker	1.00	1	40,789	36,891	3,120	80,800
620039	000020 - Licensed Nursing Assistant	1.00	1	44,699	37,908	3,419	86,026
620040	000020 - Licensed Nursing Assistant	1.00	1	38,043	30,270	2,911	71,224
620041	000043 - RN II - CSN (Evening)	1.00	1	90,156	33,565	6,897	130,618

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FY2023 Governor's Recommended Budget  
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
620043	508800 - VVH Licensed Clinical Soc Wkr	1.00	1	63,523	26,639	4,859	95,021
620045	800400 - Veterans Home Utility Worker	1.00	1	28,642	27,809	2,191	58,642
620046	711300 - Vets Home Food Serv Sup	1.00	1	48,797	13,573	3,733	66,103
620047	800400 - Veterans Home Utility Worker	1.00	1	41,891	30,251	3,204	75,346
620048	000020 - Licensed Nursing Assistant	1.00	1	43,368	30,418	3,318	77,104
620049	800400 - Veterans Home Utility Worker	1.00	1	28,642	27,809	2,191	58,642
620052	000020 - Licensed Nursing Assistant	1.00	1	38,043	30,270	2,911	71,224
620054	800400 - Veterans Home Utility Worker	1.00	1	28,642	27,809	2,191	58,642
620056	000043 - RN II - CSN (Evening)	1.00	1	73,790	39,624	5,645	119,059
620057	000025 - Licensed Practical Nurse	1.00	1	56,056	24,698	4,288	85,042
620058	000065 - Nurse Manager	1.00	1	107,744	47,374	8,242	163,360
620059	000020 - Licensed Nursing Assistant	1.00	1	40,643	20,691	3,109	64,443
620063	800400 - Veterans Home Utility Worker	1.00	1	32,531	18,418	2,489	53,438
620065	800400 - Veterans Home Utility Worker	1.00	1	35,651	18,361	2,727	56,739
620066	800405 - Veterans Home Cook	1.00	1	41,184	20,831	3,150	65,165
620067	800400 - Veterans Home Utility Worker	1.00	1	35,651	9,977	2,727	48,355
620068	422300 - Activities Aide	1.00	1	50,856	23,346	3,890	78,092
620069	800400 - Veterans Home Utility Worker	1.00	1	37,606	29,137	2,877	69,620
620071	840300 - Maintenance Mechanic B	1.00	1	34,466	19,085	2,637	56,188
620072	000043 - RN II - CSN (Evening)	1.00	1	73,790	39,624	5,645	119,059
620073	000025 - Licensed Practical Nurse	1.00	1	44,491	31,957	3,403	79,851
620074	000043 - RN II - CSN (Evening)	1.00	1	73,790	39,624	5,645	119,059
620075	000045 - Registered Nurse II - CSN	1.00	1	81,652	47,516	6,246	135,414
620077	000025 - Licensed Practical Nurse	1.00	1	56,056	33,934	4,288	94,278
620078	000060 - Nurse Supervisor	1.00	1	110,947	55,134	8,488	174,569
620079	000020 - Licensed Nursing Assistant	1.00	1	46,051	31,333	3,523	80,907
620080	000020 - Licensed Nursing Assistant	0.80	1	35,759	19,421	2,736	57,916
620082	000020 - Licensed Nursing Assistant	1.00	1	47,590	31,733	3,641	82,964
620083	000020 - Licensed Nursing Assistant	1.00	1	41,974	21,036	3,211	66,221
620084	840300 - Maintenance Mechanic B	1.00	1	38,043	20,015	2,911	60,969



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FY2023 Governor's Recommended Budget  
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
620085	462500 - VVH Purchasing Specialist	1.00	1	48,651	32,009	3,721	84,381
620086	508800 - VVH Licensed Clinical Soc Wkr	1.00	1	59,280	25,536	4,535	89,351
620087	000020 - Licensed Nursing Assistant	1.00	1	44,699	30,757	3,419	78,875
620088	000020 - Licensed Nursing Assistant	1.00	1	56,306	24,481	4,307	85,094
620089	050200 - Administrative Assistant B	1.00	1	43,805	30,748	3,351	77,904
620090	000020 - Licensed Nursing Assistant	1.00	1	39,416	20,371	3,016	62,803
620091	000020 - Licensed Nursing Assistant	1.00	1	43,368	30,418	3,318	77,104
620093	000020 - Licensed Nursing Assistant	1.00	1	40,643	20,691	3,109	64,443
620094	000020 - Licensed Nursing Assistant	1.00	1	43,368	30,635	3,318	77,321
620095	000044 - RN II - CSN (Night)	1.00	1	73,790	39,624	5,645	119,059
620097	800400 - Veterans Home Utility Worker	1.00	1	35,651	28,450	2,727	66,828
620098	800400 - Veterans Home Utility Worker	1.00	1	34,570	18,938	2,644	56,152
620100	514300 - Veterans Home Social Ser Chief	1.00	1	86,174	53,642	6,593	146,409
620102	000045 - Registered Nurse II - CSN	1.00	1	87,098	48,932	6,663	142,693
620103	000020 - Licensed Nursing Assistant	1.00	1	41,974	20,826	3,211	66,011
620104	422300 - Activities Aide	1.00	1	45,656	12,528	3,493	61,677
620105	000020 - Licensed Nursing Assistant	1.00	1	49,005	32,101	3,749	84,855
620106	000020 - Licensed Nursing Assistant	1.00	1	43,368	12,162	3,318	58,848
620107	000020 - Licensed Nursing Assistant	1.00	1	50,336	32,447	3,851	86,634
620109	000020 - Licensed Nursing Assistant	1.00	1	39,416	11,134	3,016	53,566
620110	000020 - Licensed Nursing Assistant	1.00	1	38,043	30,270	2,911	71,224
620111	000020 - Licensed Nursing Assistant	1.00	1	43,368	30,635	3,318	77,321
620112	000020 - Licensed Nursing Assistant	1.00	1	49,005	13,628	3,749	66,382
620113	000020 - Licensed Nursing Assistant	1.00	1	44,699	30,981	3,419	79,099
620114	000044 - RN II - CSN (Night)	1.00	1	81,652	47,516	6,246	135,414
620115	000020 - Licensed Nursing Assistant	1.00	1	38,043	30,270	2,911	71,224
620117	000067 - Nurse Practitioner	1.00	1	147,784	48,548	10,680	207,012
620118	000020 - Licensed Nursing Assistant	1.00	1	53,269	33,210	4,075	90,554
620119	000020 - Licensed Nursing Assistant	1.00	1	38,043	36,178	2,911	77,132
620120	000020 - Licensed Nursing Assistant	1.00	1	41,974	11,799	3,211	56,984

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Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
620121	460800 - VT Vet's Home Nurse Scheduler	1.00	1	64,397	43,030	4,927	112,354
620122	000020 - Licensed Nursing Assistant	1.00	1	49,005	22,865	3,749	75,619
620123	000020 - Licensed Nursing Assistant	1.00	1	44,699	37,684	3,419	85,802
620124	000020 - Licensed Nursing Assistant	1.00	1	46,051	21,866	3,523	71,440
620125	000020 - Licensed Nursing Assistant	1.00	1	44,699	21,745	3,419	69,863
620126	000020 - Licensed Nursing Assistant	1.00	1	44,699	30,981	3,419	79,099
620127	800400 - Veterans Home Utility Worker	1.00	1	30,618	18,083	2,342	51,043
620128	000700 - Secretary B	1.00	1	30,618	18,083	2,342	51,043
620129	000041 - RN I - CSN (Evening)	1.00	1	67,224	37,906	5,143	110,272
620130	000020 - Licensed Nursing Assistant	1.00	1	39,416	20,371	3,016	62,803
620131	000020 - Licensed Nursing Assistant	1.00	1	40,643	20,691	3,109	64,443
620132	000020 - Licensed Nursing Assistant	1.00	1	40,643	20,691	3,109	64,443
620133	000020 - Licensed Nursing Assistant	1.00	1	38,043	20,015	2,911	60,969
620134	000020 - Licensed Nursing Assistant	1.00	1	43,368	30,635	3,318	77,321
620135	000020 - Licensed Nursing Assistant	1.00	1	44,699	37,684	3,419	85,802
620136	000020 - Licensed Nursing Assistant	1.00	1	38,043	30,270	2,911	71,224
620137	000020 - Licensed Nursing Assistant	1.00	1	44,699	21,745	3,419	69,863
620138	000063 - Nurse Supervisor (Night)	1.00	1	88,932	24,010	6,804	119,746
620139	800400 - Veterans Home Utility Worker	1.00	1	28,642	27,809	2,191	58,642
620140	000020 - Licensed Nursing Assistant	1.00	1	38,043	30,270	2,911	71,224
620141	422300 - Activities Aide	1.00	1	49,421	32,209	3,781	85,411
620142	800405 - Veterans Home Cook	1.00	1	42,536	37,346	3,254	83,136
620143	800400 - Veterans Home Utility Worker	1.00	1	32,531	18,581	2,489	53,601
620144	840300 - Maintenance Mechanic B	1.00	1	45,656	38,157	3,493	87,306
620145	800405 - Veterans Home Cook	1.00	1	36,213	29,790	2,770	68,773
620146	089020 - Financial Specialist I	1.00	1	43,368	30,635	3,318	77,321
620147	800405 - Veterans Home Cook	1.00	1	39,874	11,254	3,050	54,178
620152	537701 - Master Electrician	1.00	1	68,182	27,852	5,216	101,250
620153	000045 - Registered Nurse II - CSN	1.00	1	73,790	39,624	5,645	119,059
620156	800400 - Veterans Home Utility Worker	1.00	1	29,702	26,229	2,273	58,204

State of Vermont

FY2023 Governor's Recommended Budget  
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
620157	000020 - Licensed Nursing Assistant	1.00	1	38,043	30,270	2,911	71,224
620158	000020 - Licensed Nursing Assistant	1.00	1	38,043	30,270	2,911	71,224
620159	000020 - Licensed Nursing Assistant	1.00	1	41,974	21,036	3,211	66,221
620160	000020 - Licensed Nursing Assistant	1.00	1	43,368	11,945	3,318	58,631
620161	000020 - Licensed Nursing Assistant	1.00	1	53,269	33,210	4,075	90,554
620162	000020 - Licensed Nursing Assistant	1.00	1	41,974	21,036	3,211	66,221
620163	000022 - LPN (Evening)	1.00	1	44,491	31,957	3,403	79,851
620166	000025 - Licensed Practical Nurse	1.00	1	64,459	36,119	4,931	105,509
620168	000045 - Registered Nurse II - CSN	1.00	1	73,790	39,624	5,645	119,059
620169	000023 - LPN (Night)	1.00	1	56,056	33,934	4,288	94,278
620170	028800 - Financial Technician II	1.00	1	38,626	20,167	2,955	61,748
620172	422300 - Activities Aide	1.00	1	36,816	10,458	2,817	50,091
620173	467800 - Vets Home Journeyman Plumber	1.00	1	53,206	39,854	4,070	97,130
620175	000020 - Licensed Nursing Assistant	1.00	1	40,643	29,927	3,109	73,679
620176	800400 - Veterans Home Utility Worker	1.00	1	28,642	27,809	2,191	58,642
620177	800400 - Veterans Home Utility Worker	1.00	1	28,642	17,570	2,191	48,403
620178	000020 - Licensed Nursing Assistant	1.00	1	38,043	30,270	2,911	71,224
620180	000020 - Licensed Nursing Assistant	1.00	1	38,043	30,270	2,911	71,224
620181	000020 - Licensed Nursing Assistant	1.00	1	40,643	36,854	3,109	80,606
620182	000020 - Licensed Nursing Assistant	1.00	1	40,643	11,454	3,109	55,206
620183	000020 - Licensed Nursing Assistant	1.00	1	38,043	30,270	2,911	71,224
620184	000020 - Licensed Nursing Assistant	1.00	1	38,043	30,270	2,911	71,224
620185	000020 - Licensed Nursing Assistant	1.00	1	38,043	30,270	2,911	71,224
620186	000020 - Licensed Nursing Assistant	1.00	1	43,368	21,399	3,318	68,085
620187	000020 - Licensed Nursing Assistant	1.00	1	38,043	30,270	2,911	71,224
620188	000900 - Data and Supply Clerk	1.00	1	44,491	30,927	3,403	78,821
620189	000020 - Licensed Nursing Assistant	1.00	1	44,699	30,757	3,419	78,875
620190	000020 - Licensed Nursing Assistant	1.00	1	44,699	30,981	3,419	79,099
620191	000020 - Licensed Nursing Assistant	1.00	1	38,043	30,270	2,911	71,224
620193	000020 - Licensed Nursing Assistant	1.00	1	44,699	12,508	3,419	60,626



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Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
620194	000020 - Licensed Nursing Assistant	1.00	1	38,043	10,778	2,911	51,732
620195	000044 - RN II - CSN (Night)	1.00	1	76,673	30,059	5,866	112,598
620196	000020 - Licensed Nursing Assistant	1.00	1	44,699	21,521	3,419	69,639
620197	000045 - Registered Nurse II - CSN	1.00	1	98,338	51,855	7,523	157,717
620198	000076 - Nurse Quality Management Admin	1.00	1	90,530	49,825	6,926	147,281
620199	000045 - Registered Nurse II - CSN	1.00	1	92,922	34,284	7,108	134,314
620201	000070 - Nurse Case Manager / URN I	1.00	1	97,887	35,574	7,488	140,949
620202	000044 - RN II - CSN (Night)	1.00	1	73,790	39,624	5,645	119,059
620204	000065 - Nurse Manager	1.00	1	100,930	52,529	7,721	161,180
620205	000096 - Associate Nursing Executive	1.00	1	139,339	55,822	10,557	205,718
620206	000070 - Nurse Case Manager / URN I	1.00	1	97,887	35,574	7,488	140,949
620207	000045 - Registered Nurse II - CSN	1.00	1	73,790	39,624	5,645	119,059
620208	000045 - Registered Nurse II - CSN	1.00	1	84,273	32,035	6,447	122,755
620209	000065 - Nurse Manager	1.00	1	100,930	45,602	7,721	154,253
620211	000060 - Nurse Supervisor	1.00	1	91,990	50,204	7,037	149,231
620213	000020 - Licensed Nursing Assistant	1.00	1	47,590	38,660	3,641	89,891
620214	000020 - Licensed Nursing Assistant	1.00	1	44,699	37,908	3,419	86,026
620215	000020 - Licensed Nursing Assistant	1.00	1	46,051	12,629	3,523	62,203
620217	000025 - Licensed Practical Nurse	1.00	1	60,861	41,806	4,655	107,322
620218	000022 - LPN (Evening)	1.00	1	49,317	32,182	3,773	85,272
620219	800400 - Veterans Home Utility Worker	1.00	1	35,651	19,393	2,727	57,771
620220	800400 - Veterans Home Utility Worker	1.00	1	28,642	8,333	2,191	39,166
620221	865300 - Custodian III	1.00	1	44,491	21,691	3,403	69,585
620222	800400 - Veterans Home Utility Worker	1.00	1	28,642	27,809	2,191	58,642
620223	449000 - Custodial Supervisor	1.00	1	50,315	32,441	3,850	86,606
620224	800400 - Veterans Home Utility Worker	1.00	1	30,618	18,083	2,342	51,043
620225	800400 - Veterans Home Utility Worker	1.00	1	34,570	31,946	2,644	69,160
620226	865300 - Custodian III	1.00	1	38,584	19,962	2,951	61,497
620227	800400 - Veterans Home Utility Worker	1.00	1	34,570	18,938	2,644	56,152
620228	000020 - Licensed Nursing Assistant	1.00	1	38,043	30,270	2,911	71,224

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Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
620229	800400 - Veterans Home Utility Worker	1.00	1	36,670	19,658	2,806	59,134
620230	800400 - Veterans Home Utility Worker	1.00	1	30,618	18,083	2,342	51,043
620231	711400 - Food Service Coordinator	1.00	1	44,283	30,873	3,388	78,544
620233	800400 - Veterans Home Utility Worker	1.00	1	28,642	26,806	2,191	57,639
620234	800400 - Veterans Home Utility Worker	1.00	1	34,570	28,174	2,644	65,388
620235	000069 - Nurse Educator	1.00	1	94,902	34,798	7,260	136,960
620236	000070 - Nurse Case Manager / URN I	1.00	1	94,602	50,883	7,237	152,721
620237	000020 - Licensed Nursing Assistant	0.60	1	33,783	28,143	2,585	64,511
620238	000020 - Licensed Nursing Assistant	0.60	1	27,631	26,543	2,114	56,288
620239	000020 - Licensed Nursing Assistant	1.00	1	38,043	30,270	2,911	71,224
620240	000020 - Licensed Nursing Assistant	1.00	1	38,043	30,270	2,911	71,224
620241	000045 - Registered Nurse II - CSN	1.00	1	73,790	39,624	5,645	119,059
620242	000042 - RN I - CSN (Night)	0.60	1	41,800	37,154	3,198	82,152
627001	00840E - Chief Executive Officer	1.00	1	138,902	42,494	10,626	192,022
627003	91590E - Private Secretary	1.00	1	45,822	31,351	3,505	80,678
627004	91540D - Deputy Chief Executive Officer	1.00	1	103,958	53,491	7,952	165,401
627005	91810E - Financial Director	1.00	1	104,770	37,540	8,015	150,325
627006	91800E - Marketing & Admissions Coord	1.00	1	66,123	43,589	5,059	114,771
627007	91820E - Environmental Services Manager	1.00	1	74,838	35,019	5,725	115,582
627008	91830E - Nursing Services Director	1.00	1	136,323	55,033	10,429	201,785
<b>Total</b>		<b>193.40</b>	<b>195</b>	<b>10,509,435</b>	<b>5,876,622</b>	<b>803,251</b>	<b>17,189,306</b>

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
91010	VT Veterans' Home - Special	193.40	195	10,509,435	5,876,622	803,251	17,189,306
<b>Total</b>		<b>193.40</b>	<b>195</b>	<b>10,509,435</b>	<b>5,876,622</b>	<b>803,251</b>	<b>17,189,306</b>

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

Fiscal Year 2023 Budget Development Form - Vermont Veterans' Home								
	General \$\$	Transp \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
<b>Approp #1 Vermont Veterans' Home: FY 2022 Approp</b>	2,843,321	0	11,868,942	0	9,735,257	0	0	24,447,520
<b>Other Changes:</b> (Please insert changes to your base appropriation that occurred after the passage of the FY22 budget]	0							0
<b>FY 2022 Other Changes</b>	0	0	0	0	0	0	0	0
<b>Total Approp. After FY 2022 Other Changes</b>	2,843,321	0	11,868,942	0	9,735,257	0	0	24,447,520
Patient Day Adjustment	(50,020)							(50,020)
Patient Day Adjustment			23,682					23,682
Patient Day Adjustment					(2,304,506)			(2,304,506)
Temporary Employment Agencies (507630)	1,275,432							1,275,432
								0
								0
								0
								0
<b>Subtotal of Increases/Decreases</b>	1,225,412	0	23,682	0	(2,304,506)	0	0	(1,055,412)
<b>FY 2023 Governor Recommend</b>	4,068,733	0	11,892,624	0	7,430,751	0	0	23,392,108
<b>[Dept Name] FY 2022 Appropriation</b>	2,843,321	0	11,868,942	0	9,735,257	0	0	24,447,520
<b>Reductions and Other Changes</b>	0	0	0	0	0	0	0	0
<b>FY 2022 Total After Other Changes</b>	2,843,321	0	11,868,942	0	9,735,257	0	0	24,447,520
<b>TOTAL INCREASES/DECREASES</b>	1,225,412	0	23,682	0	(2,304,506)	0	0	(1,055,412)
<b>[Dept Name] FY 2023 Governor Recommend</b>	4,068,733	0	11,892,624	0	7,430,751	0	0	23,392,108