



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

Request Overview

- Includes Cost Not in Original Budget Request
 - Rental Equipment –
 - Specialty hospital beds to help with wound healing
 - Wound vacs
 - Computer Software
 - Electronic Medical Records
 - Electronic Time Clock for CMS employee hours worked reporting
 - Maintenance
 - Unanticipated expenses related to emergency issues
 - Leaks
 - Commandants House Inspection
 - Oxygen Work

Request Overview Continued

- Nurse Call System
 - Regulatory deficiency that required replacement – project completed
- Agency Staff (Traveling Nurses) Expense
 - Recruitment of our own staff remains challenging.
 - Took 30 beds offline to limit increase expense
- Request includes the FY 22 Medicaid Settlement of \$2,835,000

	General \$\$	Transp \$\$	Educat \$\$	Clean Water \$\$	Special \$\$	Glob Commit \$\$	Federal \$\$	Int. Service \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Approp #1 [3300010000]: Vermont Veterans' Home - Care and Support Services FY 2024 Approp	4,199,478	-	-	-	11,655,797	-	8,311,229	-	-	-	24,166,504
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)											-
FY 2024 Other Changes	-	-	-	-	-	-	-	-	-	-	-
Total Approp. After FY 2024 Other Changes	4,199,478	-	-	-	11,655,797	-	8,311,229	-	-	-	24,166,504
CURRENT SERVICE LEVEL/CURRENT LAW	5,380,267	-	-	-	1,971,504	-	(420,360)	-	-	-	6,931,411
<i>Personal Services</i>	4,545,796	-	-	-	1,971,504	-	(420,360)	-	-	-	6,096,940
Payor Mix changes	1,283,856				(863,496)		(420,360)				-
Vermont Medicaid FY22 Settlement to be received in FY24	(2,835,000)				2,835,000						-
Agency Staff	5,700,324										5,700,324
Physician Coverage	200,000										200,000
Benefits	196,616										196,616
											-
											-
											-
											-
<i>Operating Expenses</i>	834,471	-	-	-	-	-	-	-	-	-	834,471
Nurse Call System	183,502										183,502
Maintenance Projects: Cwing/Bwing	31,189										31,189
Maintenance Building Repairs (e.g. Commadants, guest bathrooms, etc.)	275,000										275,000
Drugs	99,988										99,988
Resident Equipment rental beds	118,324										118,324
Computer Software (PCC/Kronos)	126,468										126,468
											-
											-
											-
											-
<i>Grants</i>	-	-	-	-	-	-	-	-	-	-	-
											-
											-
											-
											-
											-
Subtotal of Increases/Decreases	5,380,267	-	-	-	1,971,504	-	(420,360)	-	-	-	6,931,411
FY 2024 Governor Recommend Budget Adjustment Act	9,579,745	-	-	-	13,627,301	-	7,890,869	-	-	-	31,097,915
Vermont Veterans' Home - Care and Support Services FY 2024 Appropriation	4,199,478	-	-	-	11,655,797	-	8,311,229	-	-	-	24,166,504
Reductions and Other Changes	-	-	-	-	-	-	-	-	-	-	-
FY 2024 Total After Other Changes	4,199,478	-	-	-	11,655,797	-	8,311,229	-	-	-	24,166,504
TOTAL INCREASES/DECREASES	5,380,267	-	-	-	1,971,504	-	(420,360)	-	-	-	6,931,411
Vermont Veterans' Home - Care and Support Services FY 2024 Governor Recommend Budget Adjustment Act	9,579,745	-	-	-	13,627,301	-	7,890,869	-	-	-	31,097,915