

Fiscal Year 2025 Budget Adjustment Form: Vermont Veterans' Home

	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 2025 Approp	4,320,687	0	0	0	10,051,903	0	8,272,094	0	0	0	22,644,684
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY 2025 budget)											0
FY 2025 Other Changes	0	0	0	0	0	0	0	0	0	0	0
Total Approp. After FY 2025 Other Changes	4,320,687	0	0	0	10,051,903	0	8,272,094	0	0	0	22,644,684
CURRENT SERVICE LEVEL/CURRENT LAW	6,903,331	0	0	0	2,398,192	0	479,702	0	0	0	9,781,225
<i>Personal Services</i>	<i>1,354,132</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(1,869,766)</i>	<i>0</i>	<i>479,702</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(35,932)</i>
Volume Adjustments	1,390,064				(1,869,766)		479,702				0
Retirement Benefit (502000/502010)	261,624										261,624
Health Insurance (501500/501510)	(371,020)										(371,020)
Child Care (504045)	31,656										31,656
FMLI (504040)	41,808										41,808
											0
											0
											0
											0
											0
<i>Operative Expenses</i>	<i>3,966,042</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,267,958</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>8,234,000</i>
FY23 VT Medicaid Settlement	(4,267,958)				4,267,958						0
Physician Services (507600)	836,000										836,000
Temporary Employment Agencies (507630)	5,900,000										5,900,000
Admin Purchased Services (507681)	170,000										170,000
Repairs Maintenance (520200)	100,000										100,000
Food (520700)	265,000										265,000
Drugs (521830)	140,000										140,000
Electricity (521100)	100,000										100,000
Transportation (507600)	60,000										60,000
Overhead Paging - Life Safety (520200)	20,000										20,000
Physical Rehab (523330)	240,000										240,000
Occupational Rehab (523340)	73,000										73,000
Speech Therapy (523345)	85,000										85,000
HVAC Units in Resident Rooms (520200)	245,000										245,000
											0
											0
<i>Grants</i>	<i>1,583,157</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,583,157</i>
State's 35% participation of VA Security Grant	873,031										873,031
VA Grant for American Wing	710,126										710,126
											0
											0
											0
											0
Subtotal of Increases/Decreases	6,903,331	0	0	0	2,398,192	0	479,702	0	0	0	9,781,225
FY 2025 Governor Recommend Budget Adjustment Act	11,224,018	0	0	0	12,450,095	0	8,751,796	0	0	0	32,425,909
Vermont Veterans' Home - Care and Support Services FY 2025 Appropriation	4,320,687	0	0	0	10,051,903	0	8,272,094	0	0	0	22,644,684
Reductions and Other Changes	0	0	0	0	0	0	0	0	0	0	0
FY 2025 Total After Other Changes	4,320,687	0	0	0	10,051,903	0	8,272,094	0	0	0	22,644,684
TOTAL INCREASES/DECREASES	6,903,331	0	0	0	2,398,192	0	479,702	0	0	0	9,781,225
Vermont Veterans' Home - Care and Support Services FY 2025 Governor Recommend Budget Adjustment Act	11,224,018	0	0	0	12,450,095	0	8,751,796	0	0	0	32,425,909

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