

Fiscal Year 2027 Budget Development 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 2026 Approp	10,033,214	0	0	0	12,799,530	0	8,130,018	0	0	0	30,962,762
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY 2026 budget)											0
FY 2026 Other Changes	0	0	0	0	0	0	0	0	0	0	0
Total Approp. After FY 2026 Other Changes	10,033,214	0	0	0	12,799,530	0	8,130,018	0	0	0	30,962,762
CURRENT SERVICE LEVEL/CURRENT LAW	337,439	0	0	0	(645,800)	0	906,985	0	0	0	598,624
Personal Services	(971,298)	0	0	0	1,223,133	0	2,108,428	0	0	0	2,360,263
500000: Salary & Wages: Classified Employees	2,757,197				(5,554,120)		3,209,868				412,945
500010: Salary & Wages: Exempt Employees											
501500: Health Insurance: Classified Employees	1,102,162				(2,418,427)		1,283,120				(33,145)
501510: Health Insurances: Exempt Employees											
502000: Retirement: Classified Employees	863,627				(1,703,742)		1,005,408				165,293
502010: Retirement: Exempt Employees											
All Other Employee Payroll Related Fringe Benefits	273,922				(596,092)		319,315				(2,855)
504040: VT Family & Medical Leave Insurance Premium	10,000				(8,850)		11,648				12,798
504045: Child Care Contribution	13,755				(7,103)		15,998				22,650
505200: Workers' Compensation Insurance Premium	(4,935)				24,459		37,097				56,621
508000: Vacancy Turnover Savings	(6,213,317)				11,540,763		(4,334,493)				992,953
500040: Temp Employees	(74,491)				97,280		102,289				125,078
500060: Overtime	(36,592)				21,632		27,148				12,188
500070: Shift Differential	(28,643)				(1,574)		4,907				(25,310)
500899: Market Factor	366,017				(171,093)		426,123				621,047
											0
											0
											0
Operating Expenses	1,308,737	0	0	0	(1,868,933)	0	(1,201,443)	0	0	0	(1,761,639)
515010: Fee-for-Space Charge	-										0
516000: Insurance Other Than Employee Benefits	(14,272)				(11,250)		(4,428)				(29,950)
516010: Insurance - General Liability	(2,831)				704		3,248				1,121
516020 Insurance Auto	84				(81)		(3)				0
516099 Property Insurance	(14,183)				(19,652)		(12,515)				(46,350)
516661, 516662 ADS App Support	36,723				6,376		14,901				58,000
516671: VISION/ISD	337				7,648		12,046				20,031
516685: ADS Allocated Charge	22,865				(20,047)		(2,818)				0
519006: Human Resources Services	7,743				20,414		25,511				53,668
523620: Single Audit Allocation	69				(784)		(285)				(1,000)
523330: Physical Therapy	35,460				1,600		12,940				50,000
523340: Occupational Therapy	44,280				29,100		26,620				100,000
523345: Speech Therapy	16,200				(1,320)		5,120				20,000
Utilities (521000, 521100,521220)	68,025				(47,360)		4,335				25,000
Pharmaceuticals (521830, 521831)	35,250				(33,840)		(1,410)				0
Taxes (523660)	47,961				(46,042)		(1,919)				0
Misc (526110)	6,840				4,200		3,960				15,000
Temp Employment Agencies (507630)	538,897				(1,538,005)		(1,357,063)				(2,356,171)
Property & Maintenance	84,962				(67,888)		(2,074)				15,000
Travel (518000, 518300,518330)	3,406				(3,988)		(418)				(1,000)
Contracted & 3rd Party Services	173,130				8,326		59,085				240,541
Other Rental	25,762				390		(114)				26,038
Other Purchased Services	25,412				870		8,918				35,200
Equipment & Other Operating	2,733				(7,648)		8,848				3,933
Food (520700)	53,668				(41,832)		1,664				13,500
IT/Telecom Services	15,846				(21,672)		(3,174)				(9,000)
Supplies	94,370				(87,152)		(2,418)				4,800
Grants	-	-	-	-	-	-	-	-	-	-	0
											0
											0
											0
Subtotal of Increases/Decreases	337,439	0	0	0	(645,800)	0	906,985	0	0	0	598,624
FY 2027 Governor Recommend	10,370,653	0	0	0	12,153,730	0	9,037,003	0	0	0	31,561,386

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Vermont Veterans' Home - Care and Support Services FY 2026 Appropriation	10,033,214	0	0	0	12,799,530	0	8,130,018	0	0	0	30,962,762
Reductions and Other Changes	0	0	0	0	0	0	0	0	0	0	0
FY 2026 Total After Other Changes	10,033,214	0	0	0	12,799,530	0	8,130,018	0	0	0	30,962,762
TOTAL INCREASES/DECREASES	337,439	0	0	0	(645,800)	0	906,985	0	0	0	598,624
Vermont Veterans' Home - Care and Support Services FY 2027 Governor Recommend	10,370,653	0	0	0	12,153,730	0	9,037,003	0	0	0	31,561,386

**State of Vermont**  
**FY2027 Governor's Recommended Budget**  
**Detail Report**

**Organization: 3300010000 - Vermont Veterans' Home - Care and Support Services**

**Sec No: B.342**

**BU: 03300**

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

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
<b>Salaries and Wages</b>	<b>FY2025 Actuals</b>					
<b>Description</b>						
500000 - Salaries	9,470,735	10,257,153	10,257,153	10,555,664	298,511	2.9%
500010 - Exempt	0	774,157	774,157	888,591	114,434	14.8%
500040 - Temporary Employees	0	1,543,030	1,543,030	1,668,108	125,078	8.1%
500060 - Overtime	581,583	569,395	569,395	581,583	12,188	2.1%
500070 - Shift Differential	286,976	312,286	312,286	286,976	-25,310	-8.1%
500899 - Market Factor - Classified	0	1,044,031	1,044,031	1,665,078	621,047	59.5%
508000 - Vacancy Turnover Savings	0	-6,295,184	-6,295,184	-5,302,231	992,953	-15.8%
<b>Total: Salaries and Wages</b>	<b>10,339,294</b>	<b>8,204,868</b>	<b>8,204,868</b>	<b>10,343,769</b>	<b>2,138,901</b>	<b>26.1%</b>

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
<b>Fringe Benefits</b>	<b>FY2025 Actuals</b>					
<b>Description</b>						
501000 - FICA	756,890	863,835	863,835	893,858	30,023	3.5%
501010 - FICA - Exempt	0	59,224	59,224	64,788	5,564	9.4%
501500 - Health Insurance	2,523,483	4,385,633	4,385,633	4,320,550	-65,083	-1.5%
501510 - Health Ins - Exempt	0	206,472	206,472	238,410	31,938	15.5%
502000 - Retirement	2,664,815	3,254,760	3,254,760	3,388,279	133,519	4.1%
502010 - Retirement - Exempt	0	206,788	206,788	238,562	31,774	15.4%
502500 - Dental Insurance	87,118	157,805	157,805	151,188	-6,617	-4.2%
502510 - Dental - Exempt	0	5,971	5,971	6,153	182	3.0%
503000 - Life Insurance	39,692	45,382	45,382	29,181	-16,201	-35.7%
503010 - Life Ins - Exempt	0	3,327	3,327	2,364	-963	-28.9%
503500 - Long Term Disability	1,526	6,046	6,046	284	-5,762	-95.3%

503510 - LTD - Exempt	0	1,142	1,142	1,492	350	30.6%
504000 - Employee Assistance Program	4,796	6,956	6,956	7,030	74	1.1%
504010 - EAP - Exempt	0	259	259	266	7	2.7%
504040 - VT Family & Medical Leave Ins	30,011	29,557	29,557	42,355	12,798	43.3%
504045 - Child Care Contribution Exp	39,913	35,059	35,059	57,709	22,650	64.6%
505200 - Workers Comp - Ins Premium	449,460	422,631	422,631	479,252	56,621	13.4%
505500 - Unemployment Compensation	-2,232	20,000	20,000	10,000	-10,000	-50.0%
<b>Total: Fringe Benefits</b>	<b>6,595,471</b>	<b>9,710,847</b>	<b>9,710,847</b>	<b>9,931,721</b>	<b>220,874</b>	<b>2.3%</b>

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
<b>Contracted and 3rd Party Service</b>	<b>FY2025 Actuals</b>					
<b>Description</b>						
507100 - Contr & 3rd Party - Financial	69,808	50,000	50,000	70,000	20,000	40.0%
507200 - Contr & 3rd Party - Legal	0	6,000	6,000	0	-6,000	-100.0%
507350 - Contr&3rd Pty-Educ & Training	505	0	0	0	0	0.0%
507450 - Contr&3rd Pty - Mental Health	11,801	15,000	15,000	15,000	0	0.0%
507500 - Contr&3rd Pty-Physical Health	243,582	0	0	0	0	0.0%
507550 - Contract & 3rd Party-Info Tech	64,000	0	0	0	0	0.0%
507600 - Other Contr and 3rd Pty Serv	1,821,107	1,011,000	1,011,000	1,171,000	160,000	15.8%
507630 - Temporary Employment Agencies	5,587,355	5,026,160	5,026,160	2,669,989	-2,356,171	-46.9%
507677 - Contr&3rd Pty-Cnstr/Maint Bldg	6,990	0	0	0	0	0.0%
507678 - Contr&3rd Pty-Plumbing/Heating	51,694	0	0	0	0	0.0%
507679 - Contr&3rd Pty-Electrical Work	5,495	0	0	0	0	0.0%
507680 - Contr&3rd Pty-Excavation Work	35,305	0	0	0	0	0.0%
507681 - Contr&3rd Pty-Other Prop Mgmt	10,009	15,000	15,000	82,000	67,000	446.7%
<b>Total: Contracted and 3rd Party Service</b>	<b>7,907,651</b>	<b>6,123,160</b>	<b>6,123,160</b>	<b>4,007,989</b>	<b>-2,115,171</b>	<b>-34.5%</b>

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
<b>PerDiem and Other Personal Services</b>	<b>FY2025 Actuals</b>					
<b>Description</b>						
505700 - Catamount Health Assessment	11,767	10,000	10,000	12,000	2,000	20.0%
506000 - Per Diem	9,509	0	0	0	0	0.0%
506250 - Transport Orders	1,206	0	0	0	0	0.0%
<b>Total: PerDiem and Other Personal Services</b>	<b>22,482</b>	<b>10,000</b>	<b>10,000</b>	<b>12,000</b>	<b>2,000</b>	<b>20.0%</b>

<b>Total: 1. PERSONAL SERVICES</b>	<b>24,864,899</b>	<b>24,048,875</b>	<b>24,048,875</b>	<b>24,295,479</b>	<b>246,604</b>	<b>1.0%</b>
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**Budget Object Group: 2. OPERATING**

<b>Equipment</b>	<b>FY2025 Actuals</b>	<b>FY2026 Original As Passed Budget</b>	<b>FY2026 Governor's BAA Recommended Budget</b>	<b>FY2027 Governor's Recommended Budget</b>	<b>Difference Between FY2027 Governor's Recommended and FY2026 As Passed</b>	<b>Percent Change FY2027 Governor's Recommended and FY2026 As Passed</b>
<b>Description</b>						
522300 - Maintenance Equipment	1,717	0	0	-	0	0.0%
522400 - Other Equipment	122,377	38,000	38,000	38,000	0	0.0%
522600 - Vehicles	47,525	0	0	-	0	0.0%
522700 - Furniture & Fixtures	28,767	0	0	-	0	0.0%
<b>Total: Equipment</b>	<b>200,386</b>	<b>38,000</b>	<b>38,000</b>	<b>38,000</b>	<b>0</b>	<b>0.0%</b>

<b>IT/Telecom Services and Equipment</b>	<b>FY2025 Actuals</b>	<b>FY2026 Original As Passed Budget</b>	<b>FY2026 Governor's BAA Recommended Budget</b>	<b>FY2027 Governor's Recommended Budget</b>	<b>Difference Between FY2027 Governor's Recommended and FY2026 As Passed</b>	<b>Percent Change FY2027 Governor's Recommended and FY2026 As Passed</b>
<b>Description</b>						
516600 - Communications	25,026	63,000	63,000	62,000	-1,000	-1.6%
516605 - ADS VOIP Exp	17,160	0	0	0	0	0.0%
516660 - ADS Service Level Agreement	97,773	0	0	0	0	0.0%
516661 - ADS App Support SOV Emp Exp	0	75,000	75,000	85,000	10,000	13.3%
516662 - ADS End User Computing Exp	145,530	120,000	120,000	168,000	48,000	40.0%
516671 - IT Inter Svc Cost-VISION/ISD	134,558	139,746	139,746	159,777	20,031	14.3%
516672 - IT Inter Svc Cost ADS Telephon	18,529	0	0	0	0	0.0%
516685 - IT Inter Svc ADS Allocated Fee	250,941	272,205	272,205	272,205	0	0.0%
522201 - Hardware-Computer Peripherals	13,699	0	0	0	0	0.0%
522216 - Hardware-Desktop & Laptop PCs	43,694	35,000	35,000	20,000	-15,000	-42.9%
<b>Total: IT/Telecom Services and Equipment</b>	<b>746,910</b>	<b>704,951</b>	<b>704,951</b>	<b>766,982</b>	<b>62,031</b>	<b>8.8%</b>

<b>IT Repair and Maintenance Services</b>	<b>FY2025 Actuals</b>	<b>FY2026 Original As Passed Budget</b>	<b>FY2026 Governor's BAA Recommended Budget</b>	<b>FY2027 Governor's Recommended Budget</b>	<b>Difference Between FY2027 Governor's Recommended and FY2026 As Passed</b>	<b>Percent Change FY2027 Governor's Recommended and FY2026 As Passed</b>
<b>Description</b>						
513005 - Repair&Maint-Comp Sys Hardware	158,097	158,000	158,000	165,000	7,000	4.4%
513050 - Software-Rep&Maint-ApplicaSupp	0	1,000	1,000	1,000	0	0.0%
<b>Total: IT Repair and Maintenance Services</b>	<b>158,097</b>	<b>159,000</b>	<b>159,000</b>	<b>166,000</b>	<b>7,000</b>	<b>4.4%</b>



Other Operating Expenses	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
523199 - Other Operating Expense	0	34,000	34,000	27,000	-7,000	-20.6%
523300 - Supp of Pers in State Custody	260	0	0	0	0	0.0%
523320 - Radiology	2,215	0	0	0	0	0.0%
523330 - Physical Therapy	289,365	230,000	230,000	280,000	50,000	21.7%
523340 - Occupational Therapy	87,151	90,000	90,000	190,000	100,000	111.1%
523345 - Speech Therapy	145,027	120,000	120,000	140,000	20,000	16.7%
523375 - Outpatient Hospital	487	0	0	0	0	0.0%
523380 - Laboratory Tests	11,998	0	0	0	0	0.0%
523620 - Single Audit Allocation	0	6,000	6,000	5,000	-1,000	-16.7%
523660 - Taxes	639,539	639,470	639,470	639,470	0	0.0%
524000 - Bank Service Charges	20	0	0	0	0	0.0%
525180 - Cost of Insurance	2,100	0	0	0	0	0.0%
526110 - Admin Miscellaneous	17,327	15,000	15,000	30,000	15,000	100.0%
<b>Total: Other Operating Expenses</b>	<b>1,195,490</b>	<b>1,134,470</b>	<b>1,134,470</b>	<b>1,311,470</b>	<b>177,000</b>	<b>15.6%</b>

Other Rental	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
514550 - Rental - Auto	39,640	41,000	41,000	58,000	17,000	41.5%
514600 - Rent-Heavy Eq-Trks&Constr Eq	1,199	0	0	0	0	0.0%
515000 - Rental - Other	35,411	124,700	124,700	142,700	18,000	14.4%
<b>Total: Other Rental</b>	<b>76,249</b>	<b>165,700</b>	<b>165,700</b>	<b>200,700</b>	<b>35,000</b>	<b>21.1%</b>

Other Purchased Services	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
516000 - Insurance other than Empl Bene	121,727	91,293	91,293	61,343	-29,950	-32.8%
516010 - Insurance - General Liability	66,115	61,232	61,232	62,353	1,121	1.8%
516020 - Insurance - Auto	1,028	1,133	1,133	1,133	0	0.0%
516099 - Property Insurance	0	46,350	46,350	0	-46,350	-100.0%
516500 - Dues	119,946	58,000	58,000	90,200	32,200	55.5%
516550 - Licenses	7,762	2,000	2,000	2,000	0	0.0%



Supplies	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
520000 - Office Supplies	21,569	22,200	22,200	23,000	800	3.6%
520100 - Vehicle & Equipment Supplies	-1,650	0	0	0	0	0.0%
520110 - Gasoline	1,767	7,000	7,000	7,000	0	0.0%
520120 - Diesel	2,642	0	0	0	0	0.0%
520200 - Building Maintenance Supplies	303,079	339,000	339,000	335,000	-4,000	-1.2%
520210 - Plumbing	19,277	0	0	0	0	0.0%
520211 - Heating & Ventilation	82,280	0	0	0	0	0.0%
520220 - Small Tools	524	0	0	0	0	0.0%
520230 - Electrical Supplies	10,658	0	0	0	0	0.0%
520500 - Other General Supplies	28,250	0	0	0	0	0.0%
520510 - IT & Data Processing Supplies	9,588	6,000	6,000	8,000	2,000	33.3%
520520 - Cloth & Clothing	9,954	9,500	9,500	9,500	0	0.0%
520540 - Educational Supplies	1,621	500	500	500	0	0.0%
520580 - Agric, Hort, Wildlife	9,812	10,000	10,000	10,000	0	0.0%
520590 - Fire, Protection & Safety	93,788	0	0	0	0	0.0%
520700 - Food	564,461	647,000	647,000	660,500	13,500	2.1%
520711 - Nutritional Supplements	13,917	0	0	0	0	0.0%
520712 - Water	6,517	6,500	6,500	6,500	0	0.0%
521000 - Natural Gas	4,374	30,000	30,000	30,000	0	0.0%
521100 - Electricity	490,430	475,000	475,000	500,000	25,000	5.3%
521210 - Heating Oil #1- Kerosene	137	0	0	0	0	0.0%
521220 - Heating Oil #2 - Uncut	110,713	275,000	275,000	275,000	0	0.0%
521320 - Propane Gas	22,677	0	0	0	0	0.0%
521500 - Books&Periodicals-Library/Educ	139	1,000	1,000	1,000	0	0.0%
521600 - Road Supplies and Materials	812	0	0	0	0	0.0%
521800 - Household, Facility&Lab Suppl	68,886	436,700	436,700	447,700	11,000	2.5%
521810 - Medical and Lab Supplies	195,695	240,000	240,000	235,000	-5,000	-2.1%
521811 - Medical Supplies - Chargeable	42,966	0	0	0	0	0.0%
521812 - Medical Supplies Nonchargeable	128,213	0	0	0	0	0.0%
521813 - Oxygen	53,007	65,000	65,000	65,000	0	0.0%
521820 - Paper Products	51,641	50,000	50,000	50,000	0	0.0%
521830 - Drugs	94,439	425,000	425,000	440,000	15,000	3.5%
521831 - Legend Drugs	311,128	45,000	45,000	30,000	-15,000	-33.3%
521832 - Non-Legend Drugs (OTC)	33,688	0	0	0	0	0.0%
521850 - Cleaning Chemicals	9,683	15,500	15,500	15,500	0	0.0%
521852 - Linens	25,194	25,000	25,000	25,000	0	0.0%
521853 - Mattresses/Bunks	33,498	0	0	0	0	0.0%
<b>Total: Supplies</b>	<b>2,855,372</b>	<b>3,130,900</b>	<b>3,130,900</b>	<b>3,174,200</b>	<b>43,300</b>	<b>1.4%</b>

Travel			FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description	FY2025 Actuals	FY2026 Original As Passed Budget				
518000 - Travel-Inst-Auto Mileage-Emp	5,621	34,500	34,500	31,500	-3,000	-8.7%
518010 - Travel-Inst-Other Transp-Emp	393	0	0	0	0	0.0%
518020 - Travel-Inst-Meals-Emp	2,498	0	0	0	0	0.0%
518030 - Travel-Inst-Lodging-Emp	7,965	0	0	0	0	0.0%
518040 - Travel-Inst-Incidentals-Emp	35	0	0	0	0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	7,695	8,000	8,000	10,000	2,000	25.0%
518330 - Travel-Inst-Lodging-Nonemp	125	8,000	8,000	8,000	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	1,000	0	0	0	0	0.0%
518510 - Travel-Outst-Other Transp-Emp	11,901	0	0	0	0	0.0%
518520 - Travel-Outst-Meals-Emp	2,295	0	0	0	0	0.0%
518530 - Travel-Outst-Lodging-Emp	24,063	0	0	0	0	0.0%
518540 - Travel-Outst-Incidentals-Emp	90	0	0	0	0	0.0%
<b>Total: Travel</b>	<b>63,681</b>	<b>50,500</b>	<b>50,500</b>	<b>49,500</b>	<b>-1,000</b>	<b>-2.0%</b>

<b>Total: 2. OPERATING</b>	<b>6,204,989</b>	<b>6,913,887</b>	<b>6,913,887</b>	<b>7,265,907</b>	<b>352,020</b>	<b>5.1%</b>
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**Budget Object Group: 3. GRANTS**

Grants Rollup			FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description	FY2025 Actuals	FY2026 Original As Passed Budget				
<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>31,069,888</b>	<b>30,962,762</b>	<b>30,962,762</b>	<b>31,561,386</b>	<b>598,624</b>	<b>1.9%</b>
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Fund Name			FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
FY2025 Actuals	FY2026 Original As Passed Budget					
General Funds	10,024,018	10,033,214	8,998,647	10,370,653	337,439	3.4%
Special Fund	12,294,074	12,799,530	13,834,097	12,153,730	-645,800	-5.0%
Federal Funds	8,751,796	8,130,018	8,130,018	9,037,003	906,985	11.2%
<b>Funds Total</b>	<b>31,069,888</b>	<b>30,962,762</b>	<b>30,962,762</b>	<b>31,561,386</b>	<b>598,624</b>	<b>1.9%</b>

Position Count	192.0
FTE Total	190.8

**State of Vermont**  
**FY2027 Governor's Recommended Budget**  
**Rollup Report**

**Organization: 3300010000 - Vermont Veterans' Home - Care and Support Services**

**Sec No: B.342**

**BU: 03300**

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

Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Salaries and Wages	10,339,294	8,204,868	8,204,868	10,343,769	2,138,901	26.1%
Fringe Benefits	6,595,471	9,710,847	9,710,847	9,931,721	220,874	2.3%
Contracted & 3rd Party Service	7,907,651	6,123,160	6,123,160	4,007,989	-2,115,171	-34.5%
Per Diem & Other Pers Services	22,482	10,000	10,000	12,000	2,000	20.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>24,864,899</b>	<b>24,048,875</b>	<b>24,048,875</b>	<b>24,295,479</b>	<b>246,604</b>	<b>1.0%</b>

**Budget Object Group: 2. OPERATING**

Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	FY2027 Governor's Recommended to FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Equipment	200,386	38,000	38,000	38,000	0	0.0%
IT/Telecom Services and Equipment	746,910	704,951	704,951	766,982	62,031	8.8%
IT Repair and Maintenance Services	158,097	159,000	159,000	166,000	7,000	4.4%
Other Operating Expenses	1,195,490	1,134,470	1,134,470	1,311,470	177,000	15.6%
Other Rental	76,249	165,700	165,700	200,700	35,000	21.1%
Other Purchased Services	616,410	584,876	584,876	598,565	13,689	2.3%
Property & Maintenance	292,394	945,490	945,490	960,490	15,000	1.6%
Supplies	2,855,372	3,130,900	3,130,900	3,174,200	43,300	1.4%
Travel	63,681	50,500	50,500	49,500	-1,000	-2.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>6,204,989</b>	<b>6,913,887</b>	<b>6,913,887</b>	<b>7,265,907</b>	<b>352,020</b>	<b>5.1%</b>

**Budget Object Group: 3. GRANTS**

Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Budget Object Group Total: 3. GRANTS	0	0	0	0	0	#DIV/0!

Total Expenditures	31,069,888	30,962,762	30,962,762	31,561,386	598,624	1.9%
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Fund Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
General Funds	10,024,018	10,033,214	8,998,647	10,370,653	337,439	3.4%
Special Fund	12,294,074	12,799,530	13,834,097	12,153,730	-645,800	-5.0%
Federal Funds	8,751,796	8,130,018	8,130,018	9,037,003	906,985	11.2%
Funds Total	31,069,888	30,962,762	30,962,762	31,561,386	598,624	1.9%

Position Count	192.0
FTE Total	190.8

**State of Vermont**  
**FY2027 Governor's Recommended Budget**  
**Federal Receipts Inventory Report**

**Organization: 3300010000 - Vermont Veterans' Home - Care and Support Services**

**Sec No: B.342**

**BU: 03300**

<b>Fund Name</b>	<b>Federal Grant Number (ALN)</b>	<b>Federal Grant Name</b>	<b>Justification</b>	<b>Budget Request Amount</b>
91020 - VT Veterans' Home - Federal	00.000	Medicare Part A	Medicare Part A Net Revenues	\$383,250
91020 - VT Veterans' Home - Federal	00.000	VA Service Connected	Veterans Administration Service Connected Revenues	\$6,001,695
91020 - VT Veterans' Home - Federal	00.000	VA Basic Stipend	Veterans Administration Basic Stipend	\$2,490,429
91020 - VT Veterans' Home - Federal	00.000	VA Domiciliary Stipend	Veterans Administration Domiciliary Stipend	\$161,629
<b>Total</b>				<b>\$9,037,003</b>

<b>Fund Name</b>	<b>Budget Request Amount</b>
91020 - VT Veterans' Home - Federal	\$9,037,003
<b>Total</b>	<b>\$9,037,003</b>



State of Vermont  
FY2027 Governor's Recommended Budget  
Grants Out Inventory Report

**Organization: 3300010000 - Vermont Veterans' Home - Care and Support Services**

**Sec No: B.342**

**BU: 03300**

Fund Name	Grant Recipient	Grant Purpose	Prior Year Budget Amount	Budget Request Amount	Variance
Total			\$0	\$0	\$0

Fund Name	Prior Year Budget Amount	Budget Request Amount	Variance
Total	\$0	\$0	\$0

**State of Vermont**  
**FY2027 Governor's Recommended Budget**  
**Interdepartmental Transfers Inventory Report**

**Organization: 3300010000 - Vermont Veterans' Home - Care and Support Services**

**Sec No: B.342**

**BU: 03300**

Fund Name	Sending Org	Sending Org Sec No.	Justification	Budget Request Amount
Total				\$0

Fund Name	Budget Request Amount
Total	\$0

**State of Vermont  
FY2027 Governor's Recommended Budget  
Position Summary Report**

**Organization: 3300010000 - Vermont Veterans' Home - Care and Support Services**

**Sec No: B.342**

**BU: 03300**

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
620011	[000020] Licensed Nursing Assistant	1	1	\$51,418	\$264	\$3,934	\$55,616
620012	[000020] Licensed Nursing Assistant	1	1	\$56,576	\$58,796	\$3,702	\$119,074
620013	[000020] Licensed Nursing Assistant	1	1	\$48,090	\$46,627	\$3,679	\$98,396
620014	[000020] Licensed Nursing Assistant	1	1	\$48,090	\$46,627	\$3,679	\$98,396
620035	[000020] Licensed Nursing Assistant	1	1	\$48,090	\$46,629	\$3,679	\$98,398
620036	[000020] Licensed Nursing Assistant	1	1	\$48,090	\$46,629	\$3,679	\$98,398
620039	[000020] Licensed Nursing Assistant	1	1	\$48,090	\$46,629	\$3,679	\$98,398
620040	[000020] Licensed Nursing Assistant	1	1	\$48,090	\$46,629	\$3,679	\$98,398
620048	[000020] Licensed Nursing Assistant	1	1	\$56,576	\$46,593	\$3,872	\$107,041
620052	[000020] Licensed Nursing Assistant	1	1	\$58,385	\$32,381	\$4,239	\$95,005
620059	[000020] Licensed Nursing Assistant	1	1	\$54,850	\$47,107	\$3,740	\$105,697
620079	[000020] Licensed Nursing Assistant	1	1	\$58,385	\$33,260	\$4,239	\$95,884
620080	[000020] Licensed Nursing Assistant	1	1	\$45,261	\$29,340	\$3,234	\$77,835
620082	[000020] Licensed Nursing Assistant	1	1	\$60,320	\$48,739	\$4,159	\$113,218
620083	[000020] Licensed Nursing Assistant	1	1	\$56,576	\$32,721	\$4,100	\$93,397
620087	[000020] Licensed Nursing Assistant	1	1	\$56,576	\$32,571	\$4,328	\$93,475
620088	[000020] Licensed Nursing Assistant	1	1	\$45,906	\$240	\$3,512	\$49,658
620090	[000020] Licensed Nursing Assistant	1	1	\$49,775	\$30,504	\$3,581	\$83,860
620091	[000020] Licensed Nursing Assistant	1	1	\$48,090	\$46,629	\$3,679	\$98,398
620093	[000020] Licensed Nursing Assistant	1	1	\$48,090	\$46,629	\$3,679	\$98,398
620094	[000020] Licensed Nursing Assistant	1	1	\$56,576	\$47,622	\$3,872	\$108,070
620103	[000020] Licensed Nursing Assistant	1	1	\$48,090	\$15,107	\$3,679	\$66,876
620105	[000020] Licensed Nursing Assistant	1	1	\$48,090	\$46,629	\$3,679	\$98,398
620107	[000020] Licensed Nursing Assistant	1	1	\$62,026	\$49,249	\$4,746	\$116,021
620110	[000020] Licensed Nursing Assistant	1	1	\$48,090	\$46,629	\$3,679	\$98,398
620111	[000020] Licensed Nursing Assistant	1	1	\$48,090	\$46,629	\$3,679	\$98,398
620112	[000020] Licensed Nursing Assistant	1	1	\$62,026	\$49,249	\$4,290	\$115,565
620113	[000020] Licensed Nursing Assistant	1	1	\$48,090	\$46,629	\$3,679	\$98,398

620115	[000020] Licensed Nursing Assistant	1	1	\$51,417	\$46,081	\$3,478	\$100,976
620118	[000020] Licensed Nursing Assistant	1	1	\$67,392	\$50,854	\$4,700	\$122,946
620119	[000020] Licensed Nursing Assistant	1	1	\$53,102	\$57,760	\$3,435	\$114,297
620120	[000020] Licensed Nursing Assistant	1	1	\$48,090	\$46,629	\$3,679	\$98,398
620122	[000020] Licensed Nursing Assistant	1	1	\$62,026	\$34,348	\$4,517	\$100,891
620123	[000020] Licensed Nursing Assistant	1	1	\$48,090	\$46,629	\$3,679	\$98,398
620124	[000020] Licensed Nursing Assistant	1	1	\$45,906	\$240	\$3,512	\$49,658
620125	[000020] Licensed Nursing Assistant	1	1	\$56,576	\$32,721	\$4,100	\$93,397
620126	[000020] Licensed Nursing Assistant	1	1	\$48,090	\$46,629	\$3,679	\$98,398
620130	[000020] Licensed Nursing Assistant	1	1	\$48,090	\$46,629	\$3,679	\$98,398
620131	[000020] Licensed Nursing Assistant	1	1	\$54,850	\$32,206	\$3,969	\$91,025
620132	[000020] Licensed Nursing Assistant	1	1	\$48,090	\$46,629	\$3,679	\$98,398
620133	[000020] Licensed Nursing Assistant	1	1	\$48,090	\$46,629	\$3,679	\$98,398
620134	[000020] Licensed Nursing Assistant	1	1	\$54,850	\$32,206	\$3,969	\$91,025
620135	[000020] Licensed Nursing Assistant	1	1	\$48,090	\$15,107	\$3,679	\$66,876
620136	[000020] Licensed Nursing Assistant	1	1	\$53,102	\$31,683	\$3,835	\$88,620
620137	[000020] Licensed Nursing Assistant	1	1	\$49,775	\$45,591	\$3,352	\$98,718
620140	[000020] Licensed Nursing Assistant	1	1	\$48,090	\$46,629	\$3,679	\$98,398
620157	[000020] Licensed Nursing Assistant	1	1	\$48,090	\$46,629	\$3,679	\$98,398
620158	[000020] Licensed Nursing Assistant	1	1	\$48,090	\$46,629	\$3,679	\$98,398
620159	[000020] Licensed Nursing Assistant	1	1	\$56,576	\$32,721	\$4,100	\$93,397
620161	[000020] Licensed Nursing Assistant	1	1	\$67,392	\$35,953	\$4,926	\$108,271
620162	[000020] Licensed Nursing Assistant	1	1	\$48,090	\$46,629	\$3,679	\$98,398
620175	[000020] Licensed Nursing Assistant	1	1	\$54,850	\$47,107	\$3,740	\$105,697
620178	[000020] Licensed Nursing Assistant	1	1	\$48,090	\$46,629	\$3,679	\$98,398
620181	[000020] Licensed Nursing Assistant	1	1	\$48,090	\$30,007	\$3,452	\$81,549
620182	[000020] Licensed Nursing Assistant	1	1	\$49,775	\$30,504	\$3,581	\$83,860
620183	[000020] Licensed Nursing Assistant	1	1	\$53,102	\$31,683	\$3,835	\$88,620
620184	[000020] Licensed Nursing Assistant	1	1	\$51,417	\$57,257	\$3,307	\$111,981
620185	[000020] Licensed Nursing Assistant	1	1	\$53,102	\$57,760	\$3,435	\$114,297
620186	[000020] Licensed Nursing Assistant	1	1	\$49,775	\$30,504	\$3,581	\$83,860
620187	[000020] Licensed Nursing Assistant	1	1	\$53,102	\$31,683	\$3,835	\$88,620
620189	[000020] Licensed Nursing Assistant	1	1	\$49,775	\$30,504	\$3,581	\$83,860
620190	[000020] Licensed Nursing Assistant	1	1	\$49,775	\$30,690	\$3,581	\$84,046
620191	[000020] Licensed Nursing Assistant	1	1	\$48,090	\$46,629	\$3,679	\$98,398
620193	[000020] Licensed Nursing Assistant	1	1	\$56,576	\$58,798	\$3,702	\$119,076
620194	[000020] Licensed Nursing Assistant	1	1	\$46,709	\$44,672	\$3,116	\$94,497
620196	[000020] Licensed Nursing Assistant	1	1	\$58,385	\$33,105	\$4,239	\$95,729
620213	[000020] Licensed Nursing Assistant	1	1	\$60,320	\$48,739	\$4,159	\$113,218
620215	[000020] Licensed Nursing Assistant	1	1	\$56,576	\$32,721	\$4,100	\$93,397
620228	[000020] Licensed Nursing Assistant	1	1	\$48,090	\$46,629	\$3,679	\$98,398

620237	[000020] Licensed Nursing Assistant	1	1	\$48,090	\$46,629	\$3,679	\$98,398
620238	[000020] Licensed Nursing Assistant	1	1	\$48,090	\$46,629	\$3,679	\$98,398
620239	[000020] Licensed Nursing Assistant	1	1	\$29,865	\$9,728	\$2,285	\$41,878
620240	[000020] Licensed Nursing Assistant	1	1	\$48,090	\$46,629	\$3,679	\$98,398
620009	[000025] Licensed Practical Nurse	1	1	\$82,734	\$55,436	\$5,873	\$144,043
620023	[000025] Licensed Practical Nurse	1	1	\$58,870	\$49,848	\$4,504	\$113,222
620057	[000025] Licensed Practical Nurse	1	1	\$78,273	\$39,202	\$5,761	\$123,236
620073	[000025] Licensed Practical Nurse	1	1	\$67,175	\$61,965	\$4,512	\$133,652
620077	[000025] Licensed Practical Nurse	1	1	\$58,871	\$49,850	\$4,504	\$113,225
620163	[000025] Licensed Practical Nurse	1	1	\$58,871	\$49,850	\$4,504	\$113,225
620166	[000025] Licensed Practical Nurse	1	1	\$58,871	\$49,850	\$4,504	\$113,225
620169	[000025] Licensed Practical Nurse	1	1	\$58,871	\$49,850	\$4,504	\$113,225
620217	[000025] Licensed Practical Nurse	1	1	\$58,871	\$49,850	\$4,504	\$113,225
620218	[000025] Licensed Practical Nurse	1	1	\$69,325	\$51,430	\$4,848	\$125,603
620195	[000040] Registered Nurse I - CSN	1	1	\$82,035	\$40,023	\$6,048	\$128,106
620202	[000040] Registered Nurse I - CSN	1	1	\$87,827	\$425	\$6,718	\$94,970
620207	[000040] Registered Nurse I - CSN	1	1	\$84,991	\$56,111	\$6,046	\$147,148
620242	[000040] Registered Nurse I - CSN	1	1	\$82,035	\$56,771	\$6,276	\$145,082
620001	[000045] Registered Nurse II - CSN	1	1	\$89,825	\$59,096	\$6,872	\$155,793
620003	[000045] Registered Nurse II - CSN	1	1	\$113,163	\$52,230	\$8,657	\$174,050
620020	[000045] Registered Nurse II - CSN	1	1	\$116,501	\$50,315	\$8,684	\$175,500
620024	[000045] Registered Nurse II - CSN	1	1	\$106,049	\$73,578	\$7,486	\$187,113
620031	[000045] Registered Nurse II - CSN	1	1	\$89,825	\$59,096	\$6,871	\$155,792
620041	[000045] Registered Nurse II - CSN	1	1	\$116,500	\$34,535	\$8,913	\$159,948
620056	[000045] Registered Nurse II - CSN	1	1	\$102,616	\$80,537	\$7,101	\$190,254
620072	[000045] Registered Nurse II - CSN	1	1	\$89,825	\$59,096	\$6,872	\$155,793
620074	[000045] Registered Nurse II - CSN	1	1	\$89,825	\$59,096	\$6,872	\$155,793
620075	[000045] Registered Nurse II - CSN	1	1	\$89,825	\$59,096	\$6,872	\$155,793
620095	[000045] Registered Nurse II - CSN	1	1	\$89,825	\$59,096	\$6,872	\$155,793
620102	[000045] Registered Nurse II - CSN	1	1	\$113,162	\$75,702	\$8,029	\$196,893
620114	[000045] Registered Nurse II - CSN	1	1	\$89,825	\$59,096	\$6,872	\$155,793
620153	[000045] Registered Nurse II - CSN	1	1	\$102,616	\$72,173	\$7,223	\$182,012
620168	[000045] Registered Nurse II - CSN	1	1	\$102,616	\$72,173	\$7,223	\$182,012
620197	[000045] Registered Nurse II - CSN	1	1	\$126,735	\$79,759	\$9,069	\$215,563
620199	[000045] Registered Nurse II - CSN	1	1	\$123,085	\$67,492	\$8,960	\$199,537
620208	[000045] Registered Nurse II - CSN	1	1	\$89,825	\$59,096	\$6,872	\$155,793
620241	[000045] Registered Nurse II - CSN	1	1	\$61,571	\$49,114	\$4,255	\$114,940
620002	[000060] Nurse Supervisor	1	1	\$147,896	\$60,005	\$11,086	\$218,987
620010	[000060] Nurse Supervisor	1	1	\$123,235	\$78,712	\$8,801	\$210,748
620078	[000060] Nurse Supervisor	1	1	\$152,156	\$87,352	\$11,013	\$250,521
620138	[000060] Nurse Supervisor	1	1	\$123,236	\$67,538	\$8,973	\$199,747

620211	[000060] Nurse Supervisor	1	1	\$139,909	\$72,519	\$10,248	\$222,676
620032	[000065] Nurse Manager	1	1	\$114,450	\$66,454	\$8,756	\$189,660
620058	[000065] Nurse Manager	1	1	\$131,056	\$81,049	\$10,026	\$222,131
620204	[000065] Nurse Manager	1	1	\$139,909	\$72,519	\$10,248	\$222,676
620209	[000065] Nurse Manager	1	1	\$139,909	\$72,519	\$10,248	\$222,676
620117	[000067] Nurse Practitioner	1	1	\$177,836	\$68,951	\$13,375	\$260,162
620129	[000068] Nurse Educ AC Infect Control	1	1	\$119,403	\$51,491	\$8,906	\$179,800
620235	[000069] Nurse Educator	1	1	\$119,403	\$36,591	\$9,134	\$165,128
620201	[000070] Nurse Case Manager / URN I	1	1	\$114,821	\$50,121	\$8,555	\$173,497
620206	[000070] Nurse Case Manager / URN I	1	1	\$118,048	\$51,085	\$8,803	\$177,936
620236	[000070] Nurse Case Manager / URN I	1	1	\$94,434	\$454	\$7,224	\$102,112
620198	[000076] Nurse Quality Management Admin	1	1	\$121,983	\$78,337	\$8,705	\$209,025
620205	[000096] Associate Nursing Executive	1	1	\$169,073	\$81,516	\$12,477	\$263,066
620128	[000700] Secretary B	1	1	\$47,570	\$50,736	\$3,093	\$101,399
620188	[000900] Data and Supply Clerk	1	1	\$57,200	\$47,808	\$3,919	\$108,927
627001	[00840E] Chief Executive Officer	1	1	\$181,119	\$78,961	\$13,228	\$273,308
620089	[050200] Administrative Assistant B	1	1	\$54,850	\$47,107	\$3,740	\$105,697
620170	[089030] Financial Specialist II	1	1	\$54,850	\$47,107	\$3,740	\$105,697
620085	[089040] Financial Specialist III	1	1	\$63,023	\$34,645	\$4,594	\$102,262
620146	[089040] Financial Specialist III	1	1	\$61,068	\$48,965	\$4,216	\$114,249
620022	[089050] Financial Administrator I	1	1	\$64,667	\$35,139	\$4,719	\$104,525
620025	[422300] Therapeutic Activities Aide	1	1	\$55,702	\$47,212	\$3,805	\$106,719
620068	[422300] Therapeutic Activities Aide	1	1	\$44,803	\$14,304	\$3,428	\$62,535
620104	[422300] Therapeutic Activities Aide	1	1	\$55,702	\$32,310	\$4,034	\$92,046
620109	[422300] Therapeutic Activities Aide	1	1	\$54,080	\$46,876	\$3,682	\$104,638
620141	[422300] Therapeutic Activities Aide	1	1	\$43,222	\$13,670	\$3,307	\$60,199
620180	[422300] Therapeutic Activities Aide	1	1	\$43,222	\$13,670	\$3,307	\$60,199
620015	[459300] Therapeutic Activity Superviso	1	1	\$71,198	\$37,089	\$5,446	\$113,733
620172	[459310] Therapeutic Activity Asst Sup	1	1	\$56,035	\$58,637	\$3,659	\$118,331
620121	[460800] VT Vet's Home Nurse Scheduler	1	1	\$77,667	\$39,023	\$5,941	\$122,631
620043	[508800] VVH Licensed Clinical Soc Wkr	1	1	\$79,602	\$54,501	\$5,634	\$139,737
620086	[508800] VVH Licensed Clinical Soc Wkr	1	1	\$77,022	\$38,830	\$5,664	\$121,516
620100	[514300] Behavioral Health Director	1	1	\$114,817	\$76,197	\$8,155	\$199,169
620152	[537701] Master Electrician	1	1	\$77,481	\$59,673	\$5,381	\$142,535
620021	[548110] VVH Institutional Custodian	1	1	\$43,056	\$13,621	\$3,293	\$59,970
620037	[548110] VVH Institutional Custodian	1	1	\$43,056	\$13,622	\$3,293	\$59,971
620045	[548110] VVH Institutional Custodian	1	1	\$43,056	\$13,622	\$3,293	\$59,971

620047	[548110] VVH Institutional Custodian	1	1	\$52,312	\$46,349	\$3,546	\$102,207
620054	[548110] VVH Institutional Custodian	1	1	\$43,056	\$28,682	\$3,066	\$74,804
620063	[548110] VVH Institutional Custodian	1	1	\$44,449	\$43,879	\$2,945	\$91,273
620065	[548110] VVH Institutional Custodian	1	1	\$47,007	\$28,857	\$3,368	\$79,232
620069	[548110] VVH Institutional Custodian	1	1	\$49,567	\$35,751	\$3,484	\$88,802
620139	[548110] VVH Institutional Custodian	1	1	\$44,449	\$14,197	\$3,401	\$62,047
620156	[548110] VVH Institutional Custodian	1	1	\$43,056	\$42,704	\$2,838	\$88,598
620176	[548110] VVH Institutional Custodian	1	1	\$41,788	\$221	\$3,195	\$45,204
620219	[548110] VVH Institutional Custodian	1	1	\$35,652	\$42,911	\$2,727	\$81,290
620220	[548110] VVH Institutional Custodian	1	1	\$43,056	\$28,682	\$3,066	\$74,804
620222	[548110] VVH Institutional Custodian	1	1	\$43,056	\$28,682	\$3,066	\$74,804
620224	[548110] VVH Institutional Custodian	1	1	\$43,056	\$28,522	\$3,066	\$74,644
620225	[548110] VVH Institutional Custodian	1	1	\$43,056	\$28,522	\$3,066	\$74,644
620227	[548110] VVH Institutional Custodian	1	1	\$43,056	\$49,390	\$2,750	\$95,196
620221	[548115] VVH Sr Institutional Custodian	1	1	\$46,052	\$29,574	\$3,295	\$78,921
620226	[548115] VVH Sr Institutional Custodian	1	1	\$44,699	\$14,106	\$3,420	\$62,225
620028	[548120] VVH Institutional Maint Mech	1	1	\$63,981	\$49,833	\$4,438	\$118,252
620071	[548120] VVH Institutional Maint Mech	1	1	\$49,295	\$30,546	\$3,544	\$83,385
620084	[548120] VVH Institutional Maint Mech	1	1	\$54,080	\$31,975	\$3,909	\$89,964
620144	[548120] VVH Institutional Maint Mech	1	1	\$57,200	\$58,984	\$3,748	\$119,932
620223	[548130] VVH Instit'l Custodial Super	1	1	\$63,731	\$49,758	\$4,419	\$117,908
620173	[548140] VVH HVAC Technician	1	1	\$71,157	\$62,964	\$4,817	\$138,938
620046	[711300] Vets Home Food Serv Sup	1	1	\$69,263	\$36,510	\$5,071	\$110,844
620231	[711400] Food Service Coordinator	1	1	\$61,526	\$49,101	\$4,250	\$114,877
620049	[711410] VVH Food Service Worker	1	1	\$46,696	\$14,694	\$3,571	\$64,961
620067	[711410] VVH Food Service Worker	1	1	\$41,892	\$44,776	\$3,205	\$89,873
620097	[711410] VVH Food Service Worker	1	1	\$45,510	\$14,345	\$3,481	\$63,336
620098	[711410] VVH Food Service Worker	1	1	\$41,892	\$44,776	\$3,205	\$89,873
620127	[711410] VVH Food Service Worker	1	1	\$44,325	\$233	\$3,391	\$47,949
620143	[711410] VVH Food Service Worker	1	1	\$45,510	\$14,345	\$3,481	\$63,336
620177	[711410] VVH Food Service Worker	1	1	\$45,510	\$14,345	\$3,481	\$63,336
620229	[711410] VVH Food Service Worker	1	1	\$50,689	\$30,962	\$3,650	\$85,301
620230	[711410] VVH Food Service Worker	1	1	\$41,892	\$44,776	\$3,205	\$89,873
620233	[711410] VVH Food Service Worker	1	1	\$44,325	\$233	\$3,391	\$47,949
620234	[711410] VVH Food Service Worker	1	1	\$55,807	\$32,283	\$4,042	\$92,132
620066	[800405] Veterans Home Cook	1	1	\$53,040	\$16,765	\$4,057	\$73,862
620142	[800405] Veterans Home Cook	1	1	\$59,114	\$59,555	\$3,895	\$122,564
620145	[800405] Veterans Home Cook	1	1	\$60,632	\$48,832	\$4,182	\$113,646
620147	[800405] Veterans Home Cook	1	1	\$57,678	\$33,050	\$4,184	\$94,912
627004	[91540D] Deputy Chief Executive Officer	1	1	\$141,638	\$84,449	\$10,209	\$236,296

627003	[91590E] Private Secretary	1	1	\$59,757	\$48,671	\$4,116	\$112,544
627006	[91800E] Marketing & Admissions Coord	1	1	\$88,200	\$68,394	\$6,120	\$162,714
627005	[91810E] Financial Director	1	1	\$138,743	\$57,502	\$10,386	\$206,631
627007	[91820E] Environmental Services Manager	1	1	\$107,474	\$63,009	\$8,223	\$178,706
627008	[91830E] Nursing Services Director	1	1	\$171,660	\$93,469	\$12,506	\$277,635
<b>Total</b>		<b>191</b>	<b>192</b>	<b>\$13,109,333</b>	<b>\$8,483,823</b>	<b>\$958,646</b>	<b>\$22,551,802</b>

<b>Fund #</b>	<b>Fund Name</b>	<b>FTE</b>	<b>Count</b>	<b>Gross Salary</b>	<b>State Benefits</b>	<b>Federally Mandated</b>	<b>Total</b>
10000	10000 - General Fund	46	47	\$3,123,214	\$2,037,640	\$228,136	\$5,388,990
91010	91010 - VT Veterans' Home - Special	91	91	\$6,350,128	\$4,074,057	\$464,921	\$10,889,106
91020	91020 - VT Veterans' Home - Federal	54	54	\$3,635,991	\$2,372,126	\$265,589	\$6,273,706
<b>Total</b>		<b>191</b>	<b>192</b>	<b>\$13,109,333</b>	<b>\$8,483,823</b>	<b>\$958,646</b>	<b>\$22,551,802</b>



## 2027 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



- 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!!***





# It all starts with the Promise



"The willingness with which our young people are likely to serve in any war, no matter how justified, shall be directly proportional to how they perceive the Veterans of earlier wars were treated and appreciated by their nation." -- President George Washington



TO CARE FOR HIM WHO SHALL  
HAVE BORNE THE BATTLE AND  
FOR HIS WIDOW, AND HIS ORPHAN  
PRESIDENT A. LINCOLN

"It's about how we treat our veterans every single day of the year. It's about making sure they have the care they need and the benefits that they've earned when they come home. It's about serving all of you as well as you've served the United States of America." --President Barack Obama

*Fulfilling the Promise*





# OUR HISTORY

- 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



*Fulfilling the Promise*



# What is a State 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.*

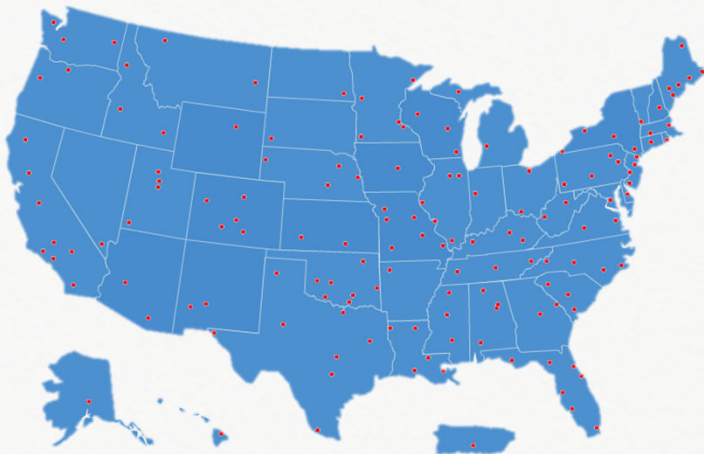
- To participate in the State Veterans Home program, The Veterans Administration (VA) must formally recognize and certify a facility as a State Veterans Home. VA then surveys all facilities each year to make sure they continue to meet VA standards.

- *VA does not manage State Veterans Homes*

- [https://www.va.gov/geriatrics/pages/State\\_Veterans\\_Home\\_Program\\_Topics.asp](https://www.va.gov/geriatrics/pages/State_Veterans_Home_Program_Topics.asp)

175 State Veterans' Homes  
Over 30,000 beds

*Fulfilling the Promise*



# VVH TODAY



- **A Premier Residential and Healthcare Campus for Veterans, their Spouses/Widows, and Gold Star Parents**
- **Licensed for 130 Bed Skilled Nursing Facility**
- **Current capacity is 99 due to closure of a wing in anticipation of future construction**
- **8 Bed Domiciliary “The Dom”/Assisted Living**
- **Budgeted for 192 Budgeted State Employees + 50 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

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# American Health Care Association National Center for Assisted Living



The Vermont Veterans' Home was the **only** nursing home in the State of Vermont to receive the Silver AHCA/NCAL Quality Award in 2025.

Accepting our award are Ms. Jean Cody, PhD., RN, Nurse Quality Management Administrator; Ms. Diana Shepherd, Chef, Dietary; Ms. Victoria Knapp, BSN, RN, Education Coordinator

*Fulfilling the Promise*

# Vermont Veterans' Home

325 North St., Bennington, VT [See Map](#)

Overall Rating  (5/5)



Nursing Home Community  
Offers Short-Term Rehabilitation,  
Long-Term Care



**AWARDED**  
Best Short-Term Rehabilitation  
Best Long-Term Care

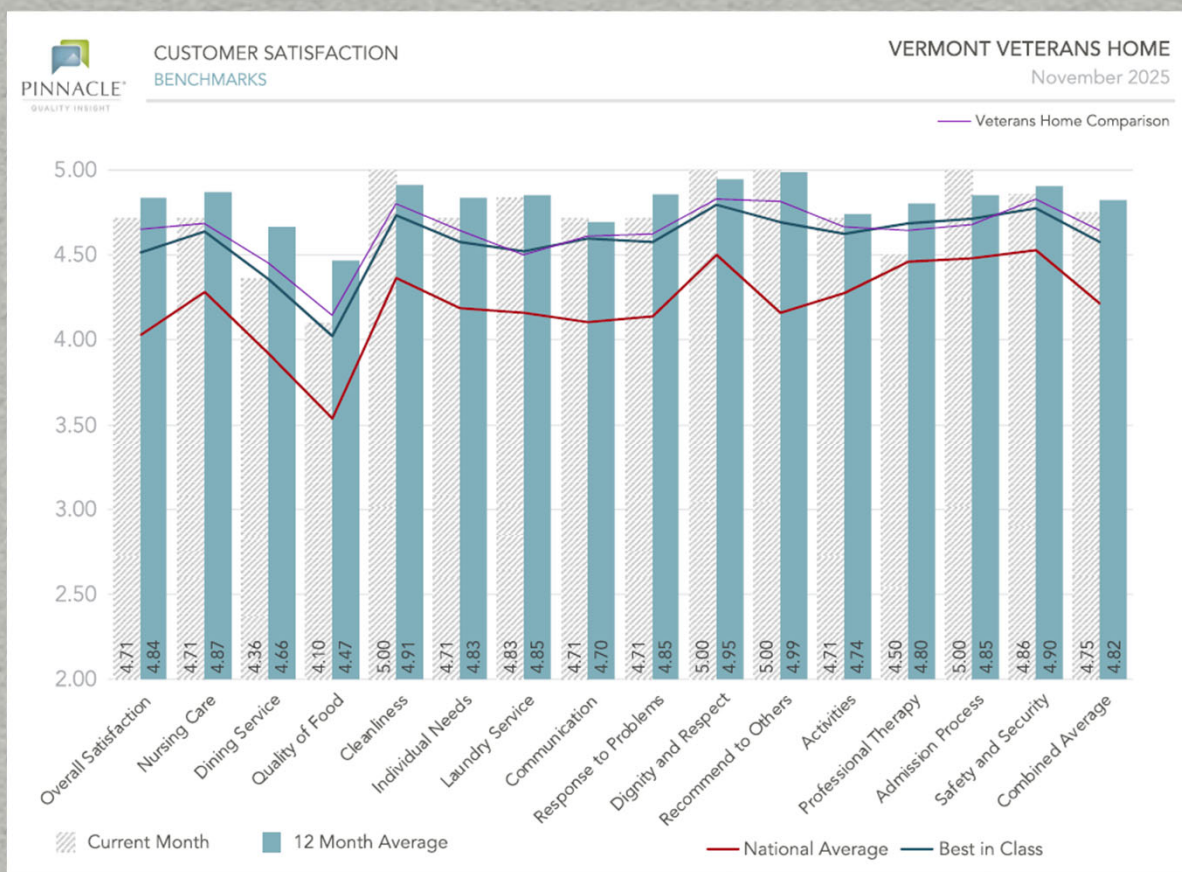
Source: <https://health.usnews.com/best-nursing-homes/area/vt/vermont-veterans-home-475032#ratings>

US News and World Report Best Nursing Home List for 2026

VVH is the only nursing home in the State of Vermont to receive both the long-term and short-term care best-in-class award.



# 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**

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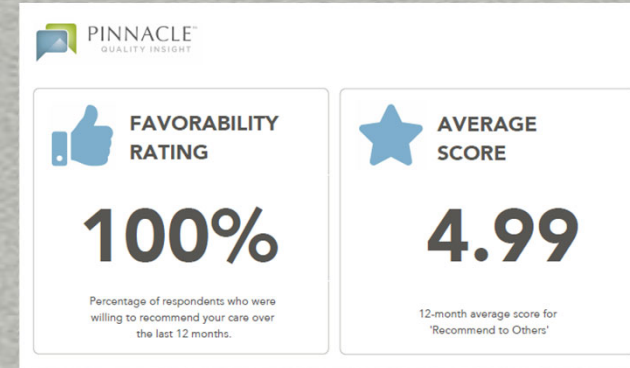
In FY 2025 VVH  
 provided 34,329 days  
 of care to Vermont's  
 most vulnerable  
 Veterans last year

# PINNACLE Performance Measures



## RECOMMENDED IMPROVEMENTS:

No, I think they are doing a great job.



## AREAS APPRECIATED:

- I appreciate the fact that they walk their talk and they don't even talk about it. I know they communicate and talk with each other. It isn't just about having expensive materials, it's spending the time with them to make them feel they belong and matter.
- I appreciate the consistency with the direct care, the communication, he has been for the most part pretty content with the staff there. The physical space is inviting.
- I appreciate the quality of the staff, the facility is clean, and they are respectful in the way they treat the people in their charge.

## Recommend Facility to Others:

- I brag about it all the time. I'd tell them that Vermont walks their talk, but doesn't brag. Their focus is on the work they do, it's an authentic love. They're a very connected, loving community. It doesn't take more than ten minutes to come to me if I have any concerns. They are a role model on taking care of senior citizen in our community.

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# Vermont Veterans' Home

## FY 2027 Budget

The increase from FY26 to FY27 is \$598,624 or 1.9% is related to a reduction in Agency Staff Expense, which we will be returning for a Budget Adjustment Request in January 2027. That amount is estimated currently at \$2,200,000.

Salary and Benefit expense is budgeted for an increase of \$2,359,775 due to the reduction in open positions (64 to 48 for \$992,953); Market Factor Adjustments to Clinical and Non-Clinical areas (\$621,047); Salary increase of \$538,023 and Benefit increases of \$220,874.

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# Requested support from the State of Vermont for Budget FY 27



**FIXED COSTS....NO  
Control over these  
72.9%**

**Collected Revenues account for  
67.6% of total budget**

**Minimal Control  
over 27.1%**

<u>Operating Expenses</u>		<u>% of Total</u>
Salaries	\$ 9,762,186	30.9%
Overtime	581,583	1.8%
Benefits	<u>9,931,721</u>	<u>31.5%</u>
Sub Total Salaries & Benefits	\$ 20,275,490	64.2%
Medicaid Tax	\$ 639,470	2.0%
Utilities	1,014,000	3.2%
State Allocations	<u>1,100,347</u>	<u>3.5%</u>
Sub Total Tax & Allocations	2,753,817	8.7%
<b>Total Salary, Benefits &amp; Allocations</b>	<b>\$ 23,029,307</b>	<b>72.9%</b>
<u>Non-Salary Expenses</u>		
Food	\$ 660,500	2.1%
Other Operating	<u>7,871,579</u>	<u>24.9%</u>
Sub Total Non-Salary	\$ 8,532,079	27.1%
<b>Total Operating Expenses</b>	<b>\$ 31,561,386</b>	<b>100.0%</b>
<b>General Fund Request</b>	<b><u>\$ 10,370,653</u></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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## Vermont Veterans' Home Salary & Benefits Budget History

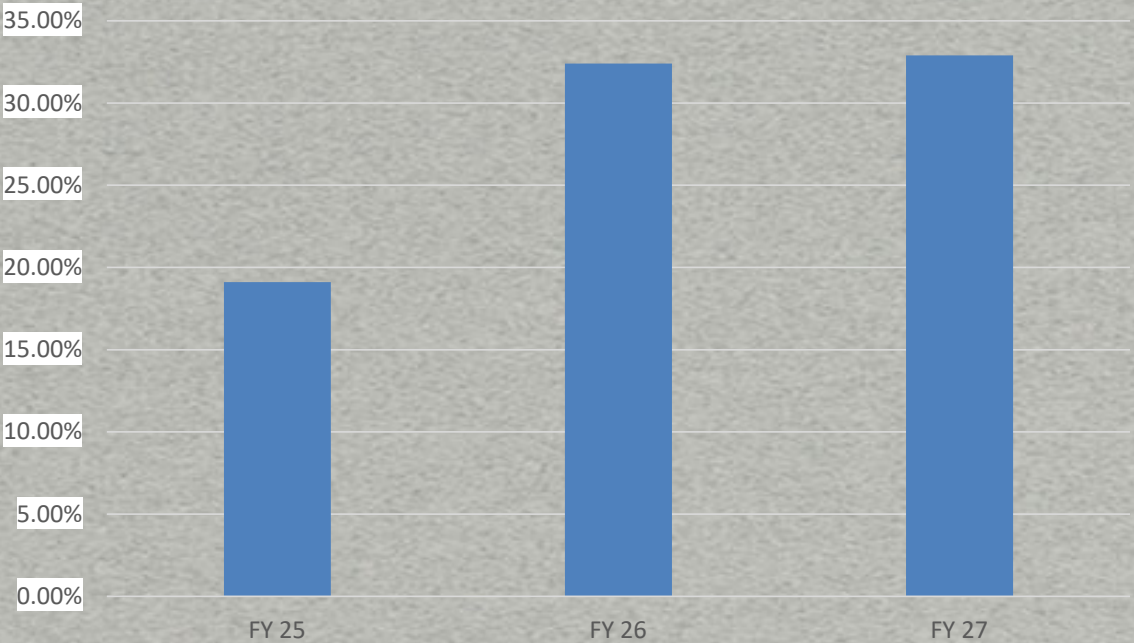


In FY 2025 VVH provided 34,329 days of care to Vermont's most vulnerable Veterans last year.

*Fulfilling the Promise*



Vermont Veterans' Home  
General Fund Request History



	Total Funds	General Fund	General Fund Percentage
FY 25	\$ 22,553,988	\$ 4,320,687	19.1%
FY 26	\$ 30,974,772	\$ 10,033,214	32.4%
FY 27	\$ 31,561,386	\$ 10,370,653	32.9%

Source: Adaptive and Vantage Detail Budget Reports

*Fulfilling the Promise*





## Key Factors for Budget Request

- 72.9%(\$23,029,307) of The Home's budget is fixed cost
  - **64.2% Salary Benefits**  
**\$20,275,490**
  - **3.5% State Allocations**  
**\$1,100,347**
  - **3.2% Utilities \$1,014,000**
  - **2.0% Bed Tax \$639,470**
- 32.9% (\$10,370,653) of our budgetary funding is General Funds
- 67.1%(\$21,190,733) of our budgetary funding comes from Medicare, Medicaid, Private and VA Funds



# 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 \$146.98 for the nursing home and \$63.26 for the Domiciliary (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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Veterans Affairs

## 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; \$567.00 per Veteran per day.

- This rate includes (Nursing Home Only):
  - Room and Board
  - Rehabilitation
  - **MEDICATIONS (86% of Drug Expense in FY25)**
  - 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

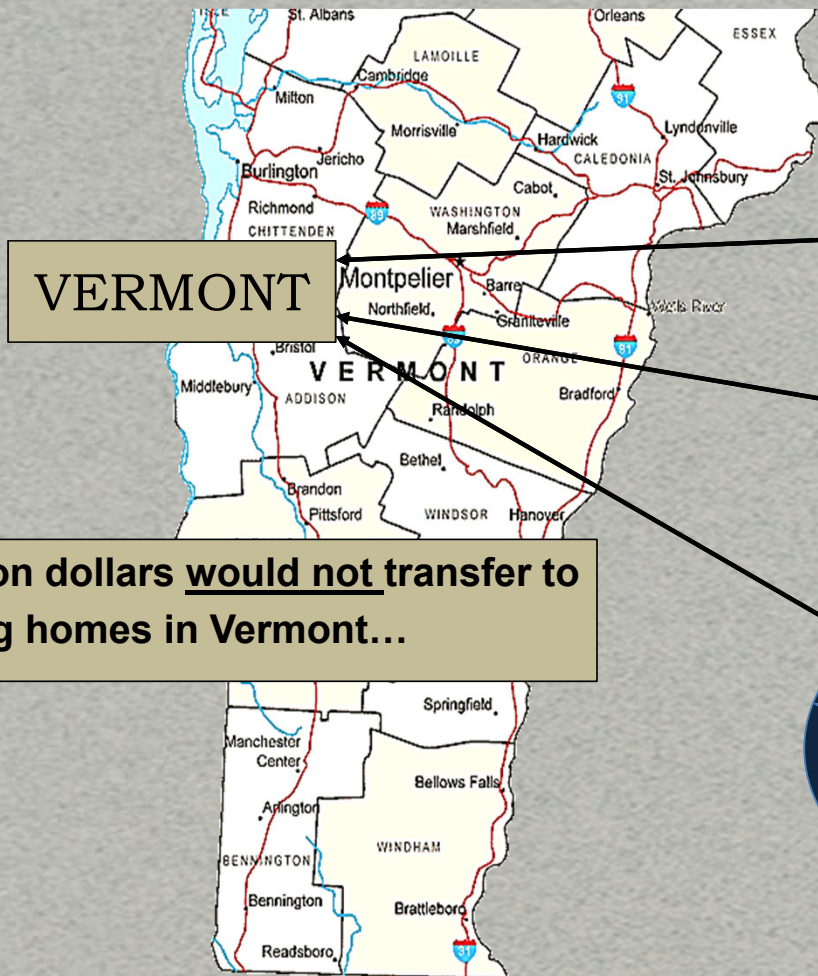
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VERMONT  
VETERANS'  
HOME



# Vermont will receive approximately **\$8,653,753** from the VA to care for its VVH Veterans in FY-27



★ **VA Stipend-**  
**\$146.98**  
**per day**  
**\$2,490,429**

★ **DOM Stipend-**  
**\$63.26**  
**per day**  
**\$161,629**

★ **Service**  
**Connected -**  
**\$567.00 per**  
**day**  
**\$6,001,695**

**This \$8.6 Million dollars would not transfer to private nursing homes in Vermont...**

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# Budget Reimbursement Rates



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## •Revenue

- Based on an average daily census (ADC) of 90
- Private Room Daily rate of \$345.00
- Semiprivate Room Daily rate \$325.00
- Vermont Medicaid Interim Payment Rate of \$475.00
- Service-Connected VA Daily Rate \$567.00
- VA Stipend Daily Rate \$146.98
- VA DOM Stipend Daily Rate \$63.26
- VT Medicaid Settlement of \$3,769,118

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# Current VVH Statistics



The Home's Veterans:

- Average Age 81.1
  - Youngest 55
  - Oldest 98
- Males 80
- Females 18
- 83 Veterans, including 3 Women
- Represent all branches of the Military
- **World War II 1**
- Korea 7
- Vietnam 56
- Gulf War 4
- Cold War 15

This results in:

- Higher Acuity/Care Needs
- PTSD, Mental Health, substance abuse and difficult to manage behaviors



Receiving the Vermont Veterans Medal

*Fulfilling the Promise*



# FY 2027 Challenges



- **Meeting The Home's Financial Goals**
  - Decreased census - currently 30 beds are offline due to staffing challenges and the cost of agency/traveling nursing staff
- **Labor Costs**
  - No control over salary and benefit increases and now included in the Pay Act.
  - Staffing –we currently 58 open positions – 44 clinical and 14 non-clinical (Dietary & Housekeeping)
- **Veteran Care Perception**
  - Outside groups/individuals providing false information on the cost of care and potential cost saving measures for the home.
  - People believe that the care here is free and the State or the VA picks up all our costs



# STAFFING CHALLENGES

As of January 8, 2026 we have the following open clinical positions:

- ❖ RN            9    Average hourly rate \$46.25 (\$79.55 w/ benefits)
- ❖ LPN          5    Average hourly rate \$30.26 (\$52.05 w/benefits)
- ❖ LNA         30   Average hourly rate \$24.72 (\$42.52 w/benefits)

Current Agency Staff Numbers as of January 8, 2025:

- ❖ LPN          17   Current average hourly rate \$77.78
- ❖ LNA          15   Current average hourly rate \$61.82

## **Expense Challenges:**

- Agency Staffing
  - Average annual cost for an LNA is over \$128,000 vs. \$88,442 for State employee
  - VVH spent \$5,205,000 in FY25 for clinical agency staff for 34.4 FTEs (\$151,308 average)
- Recruitment of Clinical Staff
  - RNs
  - LPNs
  - LNAs
- Pass Through Expenses
  - Vermont Agencies expenses increasing greater than Finance & Management's guidelines and VVH has to absorb the expense increases
- Medicaid 1115 Waiver
  - Medicaid 1115 Waiver terminates on December 31, 2027 (FY2028), unless renewed.
  - If not renewed, VVH will be subject to the Medicare Upper Payment Limit and no longer receive settlement monies
  - Will result in a much higher request for General Fund monies

# **Budget Challenges**





# Initiatives to Reduce Expenses

- **Continuous Spending Review**
  - Ensuring costs are in line with daily census
  - Eliminated Podiatrist and brought service inhouse
  - Reviewing other services with Human Resources to transition inhouse
- LNA Class
  - Graduated 5 students in January 2025 (2 hired)
  - Graduated 3 students in September 2025 (2 hired as temps)
  - Current class of 8 graduates January 29, 2026
- Continual monitoring of Veterans needed 24/7 one-to-one supervision.
  - Continue to succeed in this area, have one Veteran who has one-on-one supervision in the evenings only.

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# Admissions & Marketing Focus



- Attain and maintain a budget of 90 residents in the nursing home
- Continue to make referral connections with out of state veterans who have a service connected disability of 70% or greater
- Continue to make referral connections with the local hospital, VA Medical Centers and other regional health care providers, to include physician offices
- Continue to market the benefits of a State Veterans Home for veterans, spouses and gold star parents
- Continue to be present at Veteran Service Organization (VSO) events throughout the State
- Market the benefits of being a Vermont State employee at job fairs

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

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# Community Events



**Summer Carnival** – for the past two years, the Activities department has hosted a carnival for veterans/members, families and the community

**Fathers Day Car Show-** this annual event continues to grow in popularity as visitor's routinely attend from the four contiguous states.

**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.

**Veterans Motorcycle Ride** - The Annual Veterans Ride occurs on VVH property with a barbeque and music for attendees.

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

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## State & Local Impact

- 192 Employees + Temps
- Purchasing-local first attitude
- Community events
- High School affiliation
- College Internship Site
- Local School to Work Site
- Veteran Farming Initiative
- Global Women Entrepreneurs



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

VVH Tomorrow

VERMONT NATIONAL GUARD





# 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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