

Fiscal Year 2017 Budget Development Form - Vermont Veterans' Home								
	General \$\$	Transp \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Approp #1 [Vermont Veterans' Home 3300]: FY 2016 Approp	5,482,923	-	8,732,204	-	7,400,081	-	410,986	22,026,194
Payor Mix Changes	101,041		(76,935)		(24,106)			-
Net Salary Changes	36,305							36,305
Net Benefit Changes	95,841							95,841
Workers Compensation Increase	265,824							265,824
Provider Tax (Decrease)	(106)							(106)
DII/Vision Increase	79,626							79,626
Human Resource Allocation (Decrease)	(137,796)							(137,796)
Net Other Purchased Services (Decreases)	(21)							(21)
								-
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								-
Subtotal of increases/decreases	440,714	-	(76,935)	-	(24,106)	-	-	339,673
FY 2017 Governor Recommend	5,923,637	-	8,655,269	-	7,375,975	-	410,986	22,365,867

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State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 03300 - Vermont Veterans' Home

Budget Object Group: 1. PERSONAL SERVICES

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	8,214,642	6,419,311	6,419,311	7,458,605	1,039,294	16.2%
Exempt	500010	0	533,500	533,500	544,690	11,190	2.1%
Temporary Employees	500040	0	1,074,840	1,074,840	1,027,160	(47,680)	-4.4%
Overtime	500060	707,722	600,000	600,000	600,000	0	0.0%
Shift Differential	500070	126,587	264,225	264,225	264,225	0	0.0%
Market Factor - Classified	500899	0	427,333	427,333	460,834	33,501	7.8%
Vacancy Turnover Savings	508000	0	0	0	0	0	0.0%
Personal Services Budget	509000	0	0	0	0	0	0.0%
Total: Salaries and Wages		9,048,951	9,319,209	9,319,209	10,355,514	1,036,305	11.1%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	666,965	600,297	600,297	605,866	5,569	0.9%
FICA - Exempt	501010	0	40,817	40,817	41,627	810	2.0%
Health Ins - Classified Empl	501500	2,143,101	2,285,076	2,285,076	2,367,219	82,143	3.6%
Health Ins - Exempt	501510	0	92,038	92,038	92,381	343	0.4%
Retirement - Classified Empl	502000	1,427,614	1,342,535	1,342,535	1,383,518	40,983	3.1%

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Fringe Benefits							
Description	Code						
Retirement - Exempt	502010	0	76,341	76,341	79,121	2,780	3.6%
Dental - Classified Employees	502500	127,969	188,053	188,053	151,709	(36,344)	-19.3%
Dental - Exempt	502510	0	6,965	6,965	5,803	(1,162)	-16.7%
Life Ins - Classified Empl	503000	21,314	27,912	27,912	28,162	250	0.9%
Life Ins - Exempt	503010	0	1,897	1,897	1,939	42	2.2%
LTD - Classified Employees	503500	1,140	0	0	0	0	0.0%
LTD - Exempt	503510	0	1,099	1,099	1,122	23	2.1%
EAP - Classified Empl	504000	5,706	5,297	5,297	5,680	383	7.2%
EAP - Exempt	504010	0	196	196	217	21	10.7%
Employee Non-Cash Awards	504500	188	0	0	0	0	0.0%
Employee Clothing Allowance	504510	18,510	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	0	902,962	902,962	1,168,786	265,824	29.4%
Unemployment Compensation	505500	28,497	60,000	60,000	60,000	0	0.0%
Catamount Health Assessment	505700	16,529	14,000	14,000	14,000	0	0.0%
Total: Fringe Benefits		4,457,533	5,645,485	5,645,485	6,007,150	361,665	6.4%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Financial	507100	38,650	45,000	45,000	45,000	0	0.0%
Contr & 3Rd Party - Legal	507200	743	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	96	0	0	0	0	0.0%
Contr&3Rd Pty - Mental Health	507450	4,477	10,000	10,000	10,000	0	0.0%

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Contracted and 3rd Party Service		FY2015 Actuals					
Description	Code						
Contr&3Rd Pty-Physical Health	507500	993,820	697,000	697,000	697,000	0	0.0%
Contr&3Rd Pty - Info Tech	507550	0	15,000	15,000	15,000	0	0.0%
Contr-Compsoftware-Sysdevelop	507553	2,500	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	366,374	442,002	442,002	442,000	(2)	0.0%
Interpreters	507615	182	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		1,406,842	1,209,002	1,209,002	1,209,000	(2)	0.0%

			FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
PerDiem and Other Personal Services		FY2015 Actuals					
Description	Code						
Per Diem	506000	8,303	0	0	0	0	0.0%
Other Personal Services	506199	0	0	0	0	0	0.0%
Total: PerDiem and Other Personal Service:		8,303	0	0	0	0	0.0%

Total: 1. PERSONAL SERVICES	14,921,629	16,173,696	16,173,696	17,571,664	1,397,968	8.6%
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Budget Object Group: 2. OPERATING

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Equipment							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	6,712	0	0	0	0	0.0%
Hw - Printers,Copiers,Scanners	522217	205	0	0	0	0	0.0%
Laboratory Equipment	522350	12,872	0	0	0	0	0.0%
Other Equipment	522400	28,595	29,400	29,400	29,400	0	0.0%
Office Equipment	522410	1,020	0	0	0	0	0.0%
Communications Equipment	522430	143	0	0	0	0	0.0%
Vehicles	522600	14	0	0	0	0	0.0%
Furniture & Fixtures	522700	9,287	0	0	0	0	0.0%
Total: Equipment		58,848	29,400	29,400	29,400	0	0.0%

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IT/Telecom Services and Equipment							
Description	Code						
Communications	516600	37,723	47,000	47,000	47,000	0	0.0%
Internet	516620	126,700	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	128,677	0	0	0	0	0.0%
Hw - Other Info Tech	522200	664	0	0	0	0	0.0%
Info Tech Purchases-Hardware	522210	6,754	30,000	30,000	30,000	0	0.0%
Software - Other	522220	7,233	25,000	25,000	25,000	0	0.0%
Cost of Pager Monthly Serv Ice	525210	3,305	0	0	0	0	0.0%
Cost of Telephone Service	525230	65	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		311,122	102,000	102,000	102,000	0	0.0%

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Other Operating Expenses		FY2015 Actuals					
Description	Code						
Other Operating Expense	523199	0	43,501	43,501	43,500	(1)	0.0%
Speech Therapy	523345	87	0	0	0	0	0.0%
Single Audit Allocation	523620	0	7,000	7,000	7,000	0	0.0%
Registration & Identification	523640	30	0	0	0	0	0.0%
Taxes	523660	790,814	639,575	639,575	639,470	(105)	0.0%
Bank Service Charges	524000	2,806	1,300	1,300	1,300	0	0.0%
Cost of Copy Paper	525340	4,376	0	0	0	0	0.0%
Total: Other Operating Expenses		798,114	691,376	691,376	691,270	(106)	0.0%

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Other Purchased Services		FY2015 Actuals					
Description	Code						
Insurance Other Than Empl Bene	516000	680,414	3,327	3,327	3,325	(2)	-0.1%
Insurance - General Liability	516010	83,697	52,185	52,185	52,184	(1)	0.0%
Insurance - Auto	516020	813	992	992	993	1	0.1%
Property Insurance	516099	0	40,926	40,926	40,927	1	0.0%
Dues	516500	9,479	25,349	25,349	25,350	1	0.0%
Licenses	516550	349	2,100	2,100	2,100	0	0.0%
It Int Svc Dii Allocated Fee	516685	0	251,636	251,636	331,262	79,626	31.6%
Advertising	516800	0	61,000	61,000	61,000	0	0.0%
Advertising-Radio	516812	628	0	0	0	0	0.0%
Advertising-Print	516813	6,400	0	0	0	0	0.0%
Advertising-Web	516814	5,103	0	0	0	0	0.0%

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Other Purchased Services							
Description	Code						
Advertising - Job Vacancies	516820	2,907	0	0	0	0	0.0%
Giveaways	516871	525	0	0	0	0	0.0%
Printing and Binding	517000	452	16,000	16,000	0	(16,000)	-100.0%
Printing-Promotional	517010	88	0	0	0	0	0.0%
Photocopying	517020	1,418	0	0	16,000	16,000	0.0%
Registration For Meetings&Conf	517100	10,941	19,503	19,503	19,500	(3)	0.0%
Postage	517200	3,463	5,501	5,501	5,500	(1)	0.0%
Freight & Express Mail	517300	14,670	16,501	16,501	16,500	(1)	0.0%
Instate Conf, Meetings, Etc	517400	0	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	425	0	0	0	0	0.0%
Human Resources Services	519006	123,990	252,693	252,693	114,897	(137,796)	-54.5%
Dry Cleaning	519020	912	0	0	0	0	0.0%
Total: Other Purchased Services		946,673	747,713	747,713	689,538	(58,175)	-7.8%

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Property and Maintenance							
Description	Code						
Water/Sewer	510000	48,160	50,000	50,000	50,000	0	0.0%
Rubbish Removal	510210	25,983	32,000	32,000	32,000	0	0.0%
Exterminators	510510	7,950	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	27,960	125,000	125,000	125,000	0	0.0%
Rep & Maint - Motor Vehicles	512300	1,699	6,000	6,000	6,000	0	0.0%
Rep&Maint-Grds & Constr Equip	512400	439	0	0	0	0	0.0%

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Property and Maintenance							
Description	Code						
Rep&Maint-Info Tech Hardware	513000	19,053	110,000	110,000	110,000	0	0.0%
Other Repair & Maint Serv	513200	53,441	17,001	17,001	17,000	(1)	0.0%
Repair&Maint-Property/Grounds	513210	2,444	0	0	0	0	0.0%
Total: Property and Maintenance		187,128	340,001	340,001	340,000	(1)	0.0%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	7,688	0	0	0	0	0.0%
Rental - Auto	514550	6,543	0	0	0	0	0.0%
Rental - Other	515000	38,748	76,503	76,503	76,500	(3)	0.0%
Total: Rental Other		52,980	76,503	76,503	76,500	(3)	0.0%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Supplies							
Description	Code						
Office Supplies	520000	43,066	29,200	29,200	29,200	0	0.0%
Forms	520005	4,989	0	0	0	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	3,411	0	0	0	0	0.0%
Tires	520105	660	0	0	0	0	0.0%

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Supplies		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Gasoline	520110	11,546	15,000	15,000	15,000	0	0.0%
Diesel	520120	412	0	0	0	0	0.0%
Building Maintenance Supplies	520200	36,571	261,000	261,000	261,000	0	0.0%
Plumbing, Heating & Vent	520210	15,983	0	0	0	0	0.0%
Heating & Ventilation	520211	423	0	0	0	0	0.0%
Small Tools	520220	606	0	0	0	0	0.0%
Electrical Supplies	520230	10,772	0	0	0	0	0.0%
Other General Supplies	520500	46,358	0	0	0	0	0.0%
It & Data Processing Supplies	520510	0	1,000	1,000	1,000	0	0.0%
Cloth & Clothing	520520	5,430	20,000	20,000	20,000	0	0.0%
Educational Supplies	520540	559	1,000	1,000	1,000	0	0.0%
Agric, Hort, Wildlife	520580	5,118	5,002	5,002	5,000	(2)	0.0%
Fire, Protection & Safety	520590	5,334	0	0	0	0	0.0%
Food	520700	466,783	0	0	533,995	533,995	0.0%
Meat/Fish/Poultry	520701	12,229	533,996	533,996	0	(533,996)	-100.0%
Cold Cuts	520702	683	0	0	0	0	0.0%
Vegetables	520703	3,137	0	0	0	0	0.0%
Fruit	520704	1,922	0	0	0	0	0.0%
Dairy	520705	5,888	0	0	0	0	0.0%
Eggs	520706	1,972	0	0	0	0	0.0%
Bakery	520707	4,529	0	0	0	0	0.0%
Juice	520708	2,824	0	0	0	0	0.0%
Nutritional Supplements	520711	32,482	0	0	0	0	0.0%
Water	520712	8,241	0	0	0	0	0.0%
Natural Gas	521000	33,542	53,300	53,300	53,300	0	0.0%
Electricity	521100	393,391	400,000	400,000	400,000	0	0.0%

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Description	Code						
Heating Fuel	521200	0	380,000	380,000	380,000	0	0.0%
Heating Oil #2	521220	204,080	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	0	1,002	1,002	1,000	(2)	-0.2%
Subscriptions	521510	3,445	0	0	0	0	0.0%
Subscriptions: Dol-Electronic	521512	7,056	0	0	0	0	0.0%
Road Supplies and Materials	521600	2,753	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	24,804	287,503	287,503	287,500	(3)	0.0%
Medical and Lab Supplies	521810	212,410	408,000	408,000	408,000	0	0.0%
Medical Supplies - Chargeable	521811	3,595	0	0	0	0	0.0%
Medical Supplies Nonchargeable	521812	2,089	0	0	0	0	0.0%
Oxygen	521813	56,534	50,000	50,000	50,000	0	0.0%
Paper Products	521820	52,963	15,000	15,000	15,000	0	0.0%
Drugs	521830	310,274	340,000	340,000	340,000	0	0.0%
Legend Drugs	521831	20,160	0	0	0	0	0.0%
Non-Legend Drugs (Otc)	521832	4,472	0	0	0	0	0.0%
Cleaning Chemicals	521850	44,199	0	0	0	0	0.0%
Linens	521852	18,305	0	0	0	0	0.0%
Mattresses/Bunks	521853	1,168	0	0	0	0	0.0%
Tableware	521854	2,322	0	0	0	0	0.0%
Kitchenware	521855	1,721	0	0	0	0	0.0%
Total: Supplies		2,131,210	2,801,003	2,801,003	2,800,995	(8)	0.0%

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Travel		FY2015 Actuals					
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	789	47,601	47,601	47,600	(1)	0.0%
Travel-Inst-Other Transp-Emp	518010	596	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	(1,277)	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	7,508	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	24	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	7,431	7,901	7,901	7,900	(1)	0.0%
Travel-Inst-Meals-Nonemp	518320	768	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	3,078	9,000	9,000	9,000	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	273	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	2,125	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	97	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	2,648	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	395	0	0	0	0	0.0%
Total: Travel		24,456	64,502	64,502	64,500	(2)	0.0%
Total: 2. OPERATING		4,510,530	4,852,498	4,852,498	4,794,203	(58,295)	-1.2%

Budget Object Group: 3. GRANTS

			FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget		Difference Between Recommend and FY2016 As Passed	Percent Change Recommend and FY2016 As Passed
Grants Rollup							
Description	Code						
Other Grants	550500	0	1,000,000	1,000,000	0	(1,000,000)	-100.0%
Total: Grants Rollup		0	1,000,000	1,000,000	0	(1,000,000)	-100.0%

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Total: 3. GRANTS	0	1,000,000	1,000,000	0	(1,000,000)	-100.0%
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Total Expenses:	19,432,159	22,026,194	22,026,194	22,365,867	339,673	1.5%
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Fund Name	Fund Code	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
General Fund	10000	4,300,000	5,482,923	5,482,923	5,923,637	440,714	8.0%
Global Commitment Fund	20405	410,986	410,986	410,986	410,986	0	0.0%
Vets Home-Private Pay	21767	1,533,547	1,651,129	1,651,129	1,931,879	280,750	17.0%
Vets Home-Dom Applied Income	21768	15,719	45,506	45,506	40,396	(5,110)	-11.2%
Vermont Medicaid	21782	4,524,541	5,368,950	5,368,950	5,279,525	(89,425)	-1.7%
New York Medicaid	21785	1,437,586	1,666,619	1,666,619	1,403,469	(263,150)	-15.8%
Misc Special Revenue	21870	0	0	0	0	0	0.0%
Federal Revenue Fund	22005	7,209,780	7,400,081	7,400,081	7,375,975	(24,106)	-0.3%
Funds Total:		19,432,159	22,026,194	22,026,194	22,365,867	339,673	1.5%

Position Count					190		
FTE Total					188.4		

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/20/2016

Run Time: 08:36 AM

State of Vermont

FY2017 Governor's Recommended Budget: Rollup Report

Organization: 03300 - Vermont Veterans' Home

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages	9,048,951	9,319,209	9,319,209	10,355,514	1,036,305	11.1%
Fringe Benefits	4,457,533	5,645,485	5,645,485	6,007,150	361,665	6.4%
Contracted and 3rd Party Service	1,406,842	1,209,002	1,209,002	1,209,000	(2)	0.0%
PerDiem and Other Personal Services	8,303	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	14,921,629	16,173,696	16,173,696	17,571,664	1,397,968	8.6%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Equipment	58,848	29,400	29,400	29,400	0	0.0%
IT/Telecom Services and Equipment	311,122	102,000	102,000	102,000	0	0.0%
Travel	24,456	64,502	64,502	64,500	(2)	0.0%
Supplies	2,131,210	2,801,003	2,801,003	2,800,995	(8)	0.0%
Other Purchased Services	946,673	747,713	747,713	689,538	(58,175)	-7.8%
Other Operating Expenses	798,114	691,376	691,376	691,270	(106)	0.0%
Rental Other	52,980	76,503	76,503	76,500	(3)	0.0%
Property and Maintenance	187,128	340,001	340,001	340,000	(1)	0.0%
Budget Object Group Total: 2. OPERATING	4,510,530	4,852,498	4,852,498	4,794,203	(58,295)	-1.2%

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/20/2016

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State of Vermont

FY2017 Governor's Recommended Budget: Rollup Report

Organization: 03300 - Vermont Veterans' Home

Budget Object Rollup Name		FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget		Difference Between Recommend and FY2016 As Passed	Percent Change Recommend and FY2016 As Passed
Grants Rollup	0	1,000,000	1,000,000	0	(1,000,000)	-100.0%
Budget Object Group Total: 3. GRANTS	0	1,000,000	1,000,000	0	(1,000,000)	-100.0%

Total Expenses	19,432,159	22,026,194	22,026,194	22,365,867	339,673	1.5%
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Fund Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
General Funds	4,300,000	5,482,923	5,482,923	5,923,637	440,714	8.0%
Special Fund	7,511,393	8,732,204	8,732,204	8,655,269	(76,935)	-0.9%
Federal Funds	7,209,780	7,400,081	7,400,081	7,375,975	(24,106)	-0.3%
Global Commitment	410,986	410,986	410,986	410,986	0	0.0%
Funds Total	19,432,159	22,026,194	22,026,194	22,365,867	339,673	1.5%

Position Count				190		
FTE Total				188.4		

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2017 Governor's Recommended Budget
Federal - Receipts Detail Report



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

Budget Request Code	Fund	Justification	Est Amount
6561	22005	VA Stipend, VA Service Connected and Mediare Estimated Revenues for FY17	\$7,375,975
		Total	\$7,375,975

Report ID : VTPB - 14
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State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

03300-Vermont Veterans' Home

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
620001	405700 - Veterans Home Registered Nurse	1	1	54,931	10,653	4,201	69,784
620002	401500 - Vets Home Nursing Sup	1	1	75,902	30,814	5,807	112,522
620003	405700 - Veterans Home Registered Nurse	1	1	58,174	28,502	4,450	91,125
620009	405800 - Veterans Home LPN	1	1	54,018	26,913	4,133	85,064
620010	401500 - Vets Home Nursing Sup	1	1	88,501	24,849	6,771	120,121
620011	400300 - Licensed Nursing Assistant	1	1	43,931	31,273	3,359	78,563
620012	400300 - Licensed Nursing Assistant	1	1	34,735	29,634	2,657	67,026
620013	400300 - Licensed Nursing Assistant	1	1	38,147	7,658	2,918	48,723
620014	400300 - Licensed Nursing Assistant	1	1	26,074	5,508	1,994	33,576
620015	459300 - Therapeutic Activity Superviso	1	1	64,021	20,482	4,899	89,402
620020	405700 - Veterans Home Registered Nurse	1	1	64,351	20,542	4,923	89,816
620021	800400 - Veterans Home Utility Worker	1	1	33,697	23,289	2,578	59,564

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State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
620022	089010 - Financial Technician I	1	1	32,594	14,879	2,495	49,968
620023	405800 - Veterans Home LPN	1	1	45,032	25,313	3,445	73,790
620024	405700 - Veterans Home Registered Nurse	1	1	60,303	19,819	4,614	84,736
620025	422300 - Activities Aide	1	1	45,115	17,116	3,452	65,683
620028	840300 - Maintenance Mechanic B	1	1	45,115	31,486	3,452	80,053
620031	405800 - Veterans Home LPN	1	1	42,119	16,579	3,224	61,922
620032	467600 - VVH Clinical Care Coord II	1	1	68,663	35,683	5,255	109,602
620035	400300 - Licensed Nursing Assistant	1	1	35,882	15,469	2,744	54,095
620036	400300 - Licensed Nursing Assistant	1	1	33,612	15,062	2,571	51,245
620037	800400 - Veterans Home Utility Worker	1	1	32,739	29,277	2,506	64,522
620039	400300 - Licensed Nursing Assistant	1	1	33,612	29,432	2,571	65,615
620040	400300 - Licensed Nursing Assistant	1	1	39,374	24,304	3,012	66,690
620041	405700 - Veterans Home Registered Nurse	1	1	81,949	38,050	6,268	126,266
620043	508800 - Vet's Home Clinical Soc Wkr	1	1	71,761	33,277	5,490	110,528

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State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
620045	800400 - Veterans Home Utility Worker	1	1	32,032	14,781	2,451	49,264
620046	711300 - Vets Home Food Serv Sup	1	1	46,446	9,139	3,555	59,140
620047	800400 - Veterans Home Utility Worker	1	1	35,547	23,620	2,721	61,888
620048	400300 - Licensed Nursing Assistant	1	1	45,115	17,115	3,452	65,682
620049	800400 - Veterans Home Utility Worker	1	1	27,498	13,973	2,103	43,574
620050	089030 - Financial Specialist II	1	1	38,626	25,019	2,955	66,600
620052	400300 - Licensed Nursing Assistant	1	1	38,147	24,082	2,918	65,147
620054	800400 - Veterans Home Utility Worker	1	1	34,591	29,609	2,645	66,845
620056	405700 - Veterans Home Registered Nurse	1	1	58,174	28,502	4,450	91,125
620057	405800 - Veterans Home LPN	1	1	46,446	17,350	3,555	67,351
620058	467600 - VVH Clinical Care Coord II	1	1	70,979	29,938	5,432	106,349
620059	400300 - Licensed Nursing Assistant	1	1	31,469	23,744	2,408	57,621
620063	800400 - Veterans Home Utility Worker	1	1	26,665	5,613	2,040	34,318
620065	800400 - Veterans Home Utility Worker	1	1	27,498	13,973	2,103	43,574

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State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
620066	711100 - Cook B	1	1	28,310	28,488	2,166	58,964
620067	800400 - Veterans Home Utility Worker	1	1	27,498	5,762	2,103	35,363
620068	422300 - Activities Aide	1	1	43,931	16,904	3,358	64,193
620069	800400 - Veterans Home Utility Worker	1	1	29,307	14,293	2,242	45,842
620071	865400 - Custodian IV	1	1	42,474	8,430	3,247	54,151
620072	405700 - Veterans Home Registered Nurse	1	1	58,174	28,502	4,450	91,125
620073	405800 - Veterans Home LPN	1	1	37,158	15,693	2,841	55,692
620074	405700 - Veterans Home Registered Nurse	1	1	73,242	22,127	5,605	100,974
620075	405700 - Veterans Home Registered Nurse	1	1	64,351	34,913	4,923	104,187
620077	405800 - Veterans Home LPN	1	1	42,119	8,368	3,224	53,711
620078	401500 - Vets Home Nursing Sup	1	1	86,068	32,627	6,583	125,279
620079	400300 - Licensed Nursing Assistant	1	1	34,735	29,634	2,657	67,026
620080	400300 - Licensed Nursing Assistant	1	1	26,074	5,508	1,994	33,576
620082	400300 - Licensed Nursing Assistant	1	1	45,115	31,486	3,452	80,053

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State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
620083	400300 - Licensed Nursing Assistant	1	1	33,612	6,850	2,571	43,033
620084	840300 - Maintenance Mechanic B	1	1	33,612	6,850	2,571	43,033
620085	462500 - VVH Purchasing Specialist	1	1	52,686	26,676	4,032	83,394
620086	508800 - Vet's Home Clinical Soc Wkr	1	1	50,003	17,983	3,824	71,810
620087	400300 - Licensed Nursing Assistant	1	1	31,469	6,471	2,408	40,348
620088	400300 - Licensed Nursing Assistant	1	1	45,115	17,115	3,452	65,682
620089	050100 - Administrative Assistant A	1	1	48,630	25,954	3,721	78,305
620090	400300 - Licensed Nursing Assistant	1	1	46,426	9,137	3,552	59,115
620091	400300 - Licensed Nursing Assistant	1	1	37,003	30,039	2,830	69,872
620093	400300 - Licensed Nursing Assistant	1	1	34,735	15,263	2,657	52,655
620094	400300 - Licensed Nursing Assistant	1	1	31,469	23,744	2,408	57,621
620095	405700 - Veterans Home Registered Nurse	1	1	77,396	22,867	5,922	106,185
620097	800400 - Veterans Home Utility Worker	1	1	26,665	5,613	2,040	34,318
620098	800400 - Veterans Home Utility Worker	1	1	26,665	13,824	2,040	42,529

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State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
620100	514300 - Veterans Home Social Ser Chief	1	1	72,322	40,735	5,532	118,589
620102	405700 - Veterans Home Registered Nurse	1	1	60,303	11,608	4,614	76,525
620103	400300 - Licensed Nursing Assistant	1	1	32,594	23,092	2,495	58,181
620104	422300 - Activities Aide	1	1	38,147	7,658	2,918	48,723
620105	400300 - Licensed Nursing Assistant	1	1	35,881	29,840	2,744	68,465
620106	400300 - Licensed Nursing Assistant	1	1	31,469	23,744	2,408	57,621
620107	400300 - Licensed Nursing Assistant	1	1	39,374	24,304	3,012	66,690
620109	400300 - Licensed Nursing Assistant	1	1	35,881	29,840	2,744	68,465
620110	400300 - Licensed Nursing Assistant	1	1	43,931	8,691	3,359	55,981
620111	400300 - Licensed Nursing Assistant	1	1	34,735	7,052	2,657	44,444
620112	400300 - Licensed Nursing Assistant	1	1	38,147	7,658	2,918	48,723
620113	400300 - Licensed Nursing Assistant	1	1	33,612	23,274	2,571	59,457
620114	405800 - Veterans Home LPN	1	1	45,448	8,962	3,477	57,887
620115	400300 - Licensed Nursing Assistant	1	1	45,115	25,328	3,452	73,895

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State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
620117	405700 - Veterans Home Registered Nurse	1	1	70,979	29,938	5,432	106,349
620118	400300 - Licensed Nursing Assistant	1	1	42,765	8,483	3,270	54,518
620119	400300 - Licensed Nursing Assistant	1	1	34,735	29,634	2,657	67,026
620120	400300 - Licensed Nursing Assistant	1	1	33,612	6,850	2,571	43,033
620121	460800 - VT Vet's Home Nurse Scheduler	1	1	53,227	32,930	4,072	90,229
620122	400300 - Licensed Nursing Assistant	1	1	38,147	15,869	2,918	56,934
620123	400300 - Licensed Nursing Assistant	1	1	26,074	28,090	1,994	56,158
620124	400300 - Licensed Nursing Assistant	1	1	34,735	15,263	2,657	52,655
620125	400300 - Licensed Nursing Assistant	1	1	32,594	14,879	2,495	49,968
620126	400300 - Licensed Nursing Assistant	1	1	32,594	23,092	2,495	58,181
620127	800400 - Veterans Home Utility Worker	1	1	27,498	13,973	2,103	43,574
620128	000700 - Secretary B	1	1	34,322	15,191	2,626	52,139
620129	405800 - Veterans Home LPN	1	1	57,179	19,264	4,375	80,818
620130	400300 - Licensed Nursing Assistant	1	1	33,612	23,274	2,571	59,457

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State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
620131	400300 - Licensed Nursing Assistant	1	1	39,374	16,091	3,012	58,477
620132	400300 - Licensed Nursing Assistant	1	1	35,881	23,682	2,744	62,307
620133	400300 - Licensed Nursing Assistant	1	1	31,469	23,744	2,408	57,621
620134	400300 - Licensed Nursing Assistant	1	1	45,115	25,328	3,452	73,895
620135	400300 - Licensed Nursing Assistant	1	1	33,612	29,432	2,571	65,615
620136	400300 - Licensed Nursing Assistant	1	1	38,147	24,082	2,918	65,147
620137	400300 - Licensed Nursing Assistant	1	1	33,612	15,061	2,571	51,244
620138	401500 - Vets Home Nursing Sup	1	1	99,021	38,136	7,577	144,734
620139	800400 - Veterans Home Utility Worker	1	1	29,307	14,293	2,242	45,842
620140	400300 - Licensed Nursing Assistant	1	1	33,612	15,061	2,571	51,244
620141	422300 - Activities Aide	1	1	41,682	24,714	3,188	69,584
620142	711100 - Cook B	1	1	32,135	29,170	2,458	63,763
620143	800400 - Veterans Home Utility Worker	1	1	24,940	22,581	1,909	49,430
620144	840300 - Maintenance Mechanic B	1	1	38,147	30,240	2,918	71,305

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State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
620145	711100 - Cook B	1	1	29,223	22,493	2,236	53,952
620146	089020 - Financial Specialist I	1	1	42,058	30,940	3,217	76,215
620147	711100 - Cook B	1	1	27,415	5,747	2,098	35,260
620152	537700 - BGS Electrician	1	1	58,844	19,561	4,502	82,907
620153	405800 - Veterans Home LPN	1	1	54,018	26,913	4,133	85,064
620154	057300 - Info Tech Spec III	1	1	57,491	27,533	4,400	89,424
620156	800400 - Veterans Home Utility Worker	1	1	31,137	22,835	2,383	56,355
620157	400300 - Licensed Nursing Assistant	1	1	34,735	29,634	2,657	67,026
620158	400300 - Licensed Nursing Assistant	1	1	45,115	31,486	3,452	80,053
620159	400300 - Licensed Nursing Assistant	1	1	40,456	30,653	3,095	74,204
620160	400300 - Licensed Nursing Assistant	1	1	33,612	6,850	2,571	43,033
620161	400300 - Licensed Nursing Assistant	1	1	42,765	31,065	3,270	77,100
620162	400300 - Licensed Nursing Assistant	1	1	39,374	24,304	3,012	66,690
620163	405800 - Veterans Home LPN	1	1	57,179	19,264	4,375	80,818

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State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
620166	405800 - Veterans Home LPN	1	1	54,018	33,071	4,133	91,222
620168	405800 - Veterans Home LPN	1	1	40,624	25,374	3,110	69,108
620169	405800 - Veterans Home LPN	1	1	46,446	9,139	3,555	59,140
620170	028800 - Financial Technician II	1	1	37,606	15,772	2,879	56,257
620172	422300 - Activities Aide	1	1	42,765	24,907	3,270	70,942
620173	467800 - Vets Home Journeyman Plumber	1	1	44,429	31,363	3,401	79,193
620175	400300 - Licensed Nursing Assistant	1	1	27,790	5,814	2,125	35,729
620176	800400 - Veterans Home Utility Worker	1	1	36,546	15,585	2,797	54,928
620177	800400 - Veterans Home Utility Worker	1	1	28,372	28,499	2,171	59,042
620178	400300 - Licensed Nursing Assistant	1	1	28,705	5,976	2,195	36,876
620180	400300 - Licensed Nursing Assistant	1	1	32,594	29,250	2,495	64,339
620181	400300 - Licensed Nursing Assistant	1	1	32,594	23,092	2,495	58,181
620182	400300 - Licensed Nursing Assistant	1	1	35,881	29,840	2,744	68,465
620183	400300 - Licensed Nursing Assistant	1	1	43,931	25,115	3,359	72,405

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State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
620184	400300 - Licensed Nursing Assistant	1	1	35,881	15,469	2,744	54,094
620185	400300 - Licensed Nursing Assistant	1	1	43,931	31,273	3,359	78,563
620186	400300 - Licensed Nursing Assistant	1	1	40,456	16,282	3,095	59,833
620187	400300 - Licensed Nursing Assistant	1	1	37,003	23,880	2,830	63,713
620188	000900 - Data and Supply Clerk	1	1	43,014	24,949	3,290	71,253
620189	400300 - Licensed Nursing Assistant	1	1	33,612	29,432	2,571	65,615
620190	400300 - Licensed Nursing Assistant	1	1	32,594	23,092	2,495	58,181
620191	400300 - Licensed Nursing Assistant	1	1	33,612	15,061	2,571	51,244
620193	400300 - Licensed Nursing Assistant	1	1	31,469	29,053	2,408	62,930
620194	400300 - Licensed Nursing Assistant	1	1	33,612	15,061	2,571	51,244
620195	405700 - Veterans Home Registered Nurse	1	1	48,242	25,885	3,691	77,817
620196	400300 - Licensed Nursing Assistant	1	1	33,612	15,061	2,571	51,244
620197	405700 - Veterans Home Registered Nurse	1	1	70,979	36,096	5,432	112,507
620198	405700 - Veterans Home Registered Nurse	1	1	66,534	29,144	5,089	100,766

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State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
620199	405700 - Veterans Home Registered Nurse	1	1	66,534	20,931	5,089	92,553
620201	405700 - Veterans Home Registered Nurse	1	1	81,949	38,050	6,268	126,266
620202	405700 - Veterans Home Registered Nurse	1	1	70,979	29,938	5,432	106,349
620204	467500 - VVH Clinical Care Coord I	1	1	75,556	30,753	5,778	112,087
620205	400900 - VVH Asst Dir of Nrsing Service	1	1	85,554	32,534	6,544	124,632
620206	401500 - Vets Home Nursing Sup	1	1	93,585	44,527	7,160	145,272
620207	405700 - Veterans Home Registered Nurse	1	1	75,346	36,874	5,765	117,987
620208	405800 - Veterans Home LPN	1	1	42,119	8,368	3,224	53,711
620209	467600 - VVH Clinical Care Coord II	1	1	77,396	37,238	5,922	120,556
620211	400300 - Licensed Nursing Assistant	1	1	33,612	6,850	2,571	43,033
620213	400300 - Licensed Nursing Assistant	1	1	37,003	30,038	2,830	69,871
620214	400300 - Licensed Nursing Assistant	1	1	32,594	23,092	2,495	58,181
620215	400300 - Licensed Nursing Assistant	1	1	35,881	29,840	2,744	68,465
620217	405800 - Veterans Home LPN	1	1	51,188	32,566	3,916	87,670

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State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
620218	405800 - Veterans Home LPN	1	1	47,964	25,836	3,669	77,469
620219	800400 - Veterans Home Utility Worker	1	1	26,146	13,732	2,001	41,879
620220	800400 - Veterans Home Utility Worker	1	1	32,032	22,994	2,451	57,477
620221	865500 - Custodian II	1	1	35,068	15,322	2,683	53,073
620222	800400 - Veterans Home Utility Worker	1	1	26,665	13,824	2,040	42,529
620223	449000 - Custodial Supervisor	1	1	41,768	24,729	3,197	69,694
620224	800400 - Veterans Home Utility Worker	1	1	35,547	15,407	2,721	53,675
620225	800400 - Veterans Home Utility Worker	1	1	25,918	25,104	1,982	53,004
620226	865500 - Custodian II	1	1	31,075	28,982	2,377	62,434
620227	800400 - Veterans Home Utility Worker	1	1	25,918	5,480	1,982	33,380
620228	400300 - Licensed Nursing Assistant	1	1	38,147	15,869	2,918	56,934
620229	800400 - Veterans Home Utility Worker	1	1	28,372	14,128	2,171	44,671
620230	800400 - Veterans Home Utility Worker	1	1	30,034	14,424	2,298	46,756
620231	711200 - Cook C	1	1	35,258	7,146	2,697	45,101

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State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
620233	800400 - Veterans Home Utility Worker	1	1	29,307	22,506	2,242	54,055
620234	800400 - Veterans Home Utility Worker	1	1	27,498	22,186	2,103	51,787
620235	401100 - Vets Home Nursing Educ Spec	1	1	60,445	11,634	4,623	76,702
627001	00840E - Chief Executive Officer	1	1	110,885	35,181	8,434	154,500
627003	91590E - Private Secretary	1	1	41,414	5,243	3,169	49,826
627004	91540D - Deputy Chief Executive Officer	1	1	91,081	33,730	6,969	131,780
627005	91810E - Financial Director	1	1	87,298	24,836	6,679	118,813
627006	91800E - Marketing & Admissions Coord	1	1	56,992	11,018	4,360	72,370
627007	91820E - Environmental Services Manager	1	1	62,380	30,045	4,774	97,199
627008	91830E - Nursing Services Director	1	1	94,640	40,530	7,242	142,412
Total		190	190	8,464,135	4,116,871	647,493	13,228,493

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	50.52		2,251,504	1,095,735	172,257	3,519,498
20405	Global Commitment Fund	3.4		151,663	73,758	11,571	236,989
21767	Vets Home-Private Pay	16.19		721,616	350,745	55,206	1,127,567
21768	Vets Home-Dom Applied Income	0.38		16,841	8,181	1,282	26,302

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State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
21782	Vermont Medicaid	45.72	190	2,028,250	989,697	155,180	3,173,127
21785	New York Medicaid	12		539,226	260,753	41,246	841,226
22005	Federal Revenue Fund	61.8		2,755,035	1,338,002	210,751	4,303,784
Total		190.00	190	8,464,135	4,116,871	647,493	13,228,493

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

Report ID: VTPB-23 IDT_RECEIPTS

State of Vermont
FY2017 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: _____

Budget Request Code	Fund	Justification	Est Amount
		Total	

Report ID: VTPB-28 GRANTS_INVENTOR



State of Vermont
FY2017 Governor's Recommended Budget
Grants Out Inventory Report

Department:

Budget Request Code	Fund	Justification	Est Amount
		Total	