

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/22/2020
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State of Vermont
FY2021 Governor's Recommended Budget: Rollup Report

Organization: 03300 - Vermont Veterans' Home

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages	10,632,004	12,012,265	12,012,265	11,833,224	(179,041)	-1.5%
Fringe Benefits	5,607,116	6,386,748	6,386,748	6,480,780	94,032	1.5%
Contracted and 3rd Party Service	2,423,915	1,972,000	1,972,000	1,382,023	(589,977)	-29.9%
PerDiem and Other Personal Services	4,585	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	18,667,620	20,371,013	20,371,013	19,696,027	(674,986)	-3.3%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment	90,693	29,400	29,400	29,400	0	0.0%
IT/Telecom Services and Equipment	539,053	569,509	569,509	555,255	(14,254)	-2.5%
Travel	48,966	64,500	64,500	64,500	0	0.0%
Supplies	2,431,977	2,817,345	2,817,345	2,337,981	(479,364)	-17.0%
Other Purchased Services	347,806	405,898	405,898	484,814	78,916	19.4%
Other Operating Expenses	1,251,638	691,270	691,270	679,926	(11,344)	-1.6%
Rental Other	54,271	76,500	76,500	76,500	0	0.0%
Property and Maintenance	291,077	365,000	365,000	262,459	(102,541)	-28.1%
Budget Object Group Total: 2. OPERATING	5,055,481	5,019,422	5,019,422	4,490,835	(528,587)	-10.5%

Budget Object Group: 3. GRANTS

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State of Vermont
FY2021 Governor's Recommended Budget: Rollup Report

Organization: 03300 - Vermont Veterans' Home

Budget Object Rollup Name	FY2019 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Grants Rollup	295	0	0	0	0	0.0%
Budget Object Group Total: 3. GRANTS	295	0	0	0		0.0%

Total Expenses	23,723,395	25,390,435	25,390,435	24,186,862	(1,203,573)	-4.7%
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Fund Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
General Funds	2,139,840	345,783	345,783	2,946,782	2,600,999	752.2%
Special Fund	13,157,540	15,990,205	15,990,205	11,896,497	(4,093,708)	-25.6%
Federal Funds	8,426,015	9,054,447	9,054,447	9,343,583	289,136	3.2%
Global Commitment	0	0	0	0	0	0.0%
Funds Total	23,723,395	25,390,435	25,390,435	24,186,862	(1,203,573)	-4.7%

Position Count				195		
FTE Total				192.6		

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2021 Governor's Recommended Budget
Federal - Receipts Detail Report



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

Budget Request Code	Fund	Justification	Est Amount
9520	91020	Medicare and VA Stipend and VA Service Connected	\$9,343,583
		Total	\$9,343,583

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State of Vermont
FY2021 Governor's Recommended Budget
Position Summary Report

03300-Vermont Veterans' Home

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
620001	000044 - RN II - CSN (Night)	1	1	72,160	39,263	5,520	116,943
620002	000063 - Nurse Supervisor (Night)	1	1	102,499	31,166	7,841	141,506
620003	000043 - RN II - CSN (Evening)	0.8	1	65,921	14,989	5,043	85,952
620009	000022 - LPN (Evening)	1	1	45,134	10,536	3,452	59,122
620010	000062 - Nurse Supervisor (Evening)	1	1	114,570	33,751	8,764	157,085
620011	000020 - Licensed Nursing Assistant	1	1	52,112	34,131	3,987	90,230
620012	000020 - Licensed Nursing Assistant	1	1	38,536	32,059	2,948	73,543
620013	000020 - Licensed Nursing Assistant	1	1	41,065	18,005	3,141	62,211
620014	000020 - Licensed Nursing Assistant	0.8	1	33,932	16,477	2,596	53,005
620015	459300 - Therapeutic Activity Superviso	1	1	72,602	24,760	5,554	102,916
620020	000044 - RN II - CSN (Night)	1	1	85,175	27,454	6,516	119,145
620021	800400 - Veterans Home Utility Worker	1	1	39,885	26,093	3,051	69,029

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State of Vermont
FY2021 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
620022	089020 - Financial Specialist I	1	1	42,415	18,294	3,245	63,954
620023	000022 - LPN (Evening)	1	1	43,511	27,732	3,329	74,572
620024	000044 - RN II - CSN (Night)	1	1	72,160	32	5,520	77,712
620025	422300 - Activities Aide	1	1	49,730	19,861	3,804	73,395
620028	840300 - Maintenance Mechanic B	1	1	49,730	34,457	3,804	87,991
620031	000043 - RN II - CSN (Evening)	1	1	88,185	28,099	6,746	123,030
620032	000065 - Nurse Manager	1	1	98,721	44,952	7,552	151,225
620035	000020 - Licensed Nursing Assistant	1	1	39,758	26,066	3,041	68,865
620036	000020 - Licensed Nursing Assistant	1	1	38,536	17,463	2,948	58,947
620037	800400 - Veterans Home Utility Worker	1	1	38,915	32,140	2,977	74,032
620039	000020 - Licensed Nursing Assistant	1	1	42,415	32,890	3,245	78,550
620040	000020 - Licensed Nursing Assistant	1	1	47,917	27,813	3,666	79,396
620041	000045 - Registered Nurse II - CSN	1	1	104,683	39,974	8,008	152,665
620043	508800 - Vet's Home Clinical Soc Wkr	1	1	51,543	20,250	3,943	75,736

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
620045	800400 - Veterans Home Utility Worker	1	1	29,049	7,091	2,222	38,362
620046	711300 - Vets Home Food Serv Sup	1	1	54,241	20,828	4,149	79,218
620047	800400 - Veterans Home Utility Worker	1	1	39,885	26,093	3,051	69,029
620048	000020 - Licensed Nursing Assistant	1	1	41,065	25,510	3,141	69,716
620049	800400 - Veterans Home Utility Worker	1	1	28,016	6,869	2,143	37,028
620052	000020 - Licensed Nursing Assistant	1	1	46,546	27,520	3,561	77,627
620054	800400 - Veterans Home Utility Worker	1	1	39,885	32,348	3,051	75,284
620056	000040 - Registered Nurse I - CSN	1	1	80,198	40,984	6,135	127,317
620057	000025 - Licensed Practical Nurse	1	1	53,124	20,588	4,064	77,776
620058	000065 - Nurse Manager	1	1	86,208	36,879	6,595	129,682
620059	000020 - Licensed Nursing Assistant	1	1	37,208	17,179	2,847	57,234
620063	800400 - Veterans Home Utility Worker	1	1	29,956	15,625	2,291	47,872
620065	800400 - Veterans Home Utility Worker	1	1	33,793	15,611	2,585	51,989
620066	711100 - Cook B	1	1	35,458	16,804	2,712	54,974

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
620067	800400 - Veterans Home Utility Worker	1	1	33,793	8,107	2,585	44,485
620068	422300 - Activities Aide	1	1	49,730	19,861	3,804	73,395
620069	800400 - Veterans Home Utility Worker	1	1	35,858	16,889	2,743	55,490
620071	865400 - Custodian IV	1	1	48,149	10,346	3,683	62,178
620072	000043 - RN II - CSN (Evening)	0.8	1	70,548	24,321	5,397	100,267
620073	000022 - LPN (Evening)	0.8	1	42,499	18,312	3,251	64,062
620074	000043 - RN II - CSN (Evening)	1	1	93,586	29,256	7,159	130,001
620075	000041 - RN I - CSN (Evening)	1	1	70,408	38,887	5,386	114,681
620077	000025 - Licensed Practical Nurse	1	1	49,751	38,931	3,806	92,488
620078	000060 - Nurse Supervisor	1	1	89,956	43,075	6,881	139,912
620079	000020 - Licensed Nursing Assistant	1	1	43,722	33,171	3,345	80,238
620080	000020 - Licensed Nursing Assistant	0.8	1	33,932	16,477	2,596	53,005
620082	000020 - Licensed Nursing Assistant	1	1	53,630	35,292	4,103	93,025
620083	000020 - Licensed Nursing Assistant	1	1	38,536	9,123	2,948	50,607

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620084	840300 - Maintenance Mechanic B	1	1	34,910	16,686	2,670	54,266
620085	462500 - VVH Purchasing Specialist	1	1	46,209	27,448	3,535	77,192
620086	508800 - Vet's Home Clinical Soc Wkr	1	1	58,858	36,412	4,502	99,772
620087	000020 - Licensed Nursing Assistant	1	1	42,415	26,635	3,245	72,295
620088	000020 - Licensed Nursing Assistant	1	1	53,630	20,696	4,103	78,429
620089	050200 - Administrative Assistant B	1	1	54,852	29,299	4,196	88,347
620090	000020 - Licensed Nursing Assistant	1	1	55,063	12,663	4,212	71,938
620091	000020 - Licensed Nursing Assistant	1	1	41,065	26,346	3,141	70,552
620093	000020 - Licensed Nursing Assistant	1	1	37,208	17,179	2,847	57,234
620094	000020 - Licensed Nursing Assistant	1	1	41,065	26,346	3,141	70,552
620095	000044 - RN II - CSN (Night)	1	1	101,791	39,355	7,787	148,933
620097	800400 - Veterans Home Utility Worker	1	1	33,793	8,107	2,585	44,485
620098	800400 - Veterans Home Utility Worker	1	1	32,844	16,244	2,512	51,600
620100	514300 - Veterans Home Social Ser Chief	1	1	81,836	45,803	6,261	133,900

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
620102	000045 - Registered Nurse II - CSN	1	1	82,401	41,456	6,304	130,161
620103	000020 - Licensed Nursing Assistant	1	1	38,536	17,463	2,948	58,947
620104	422300 - Activities Aide	1	1	43,342	10,153	3,315	56,810
620105	000020 - Licensed Nursing Assistant	1	1	46,546	27,520	3,561	77,627
620106	000020 - Licensed Nursing Assistant	1	1	41,065	9,665	3,141	53,871
620107	000020 - Licensed Nursing Assistant	1	1	47,917	27,813	3,666	79,396
620109	000020 - Licensed Nursing Assistant	1	1	43,722	33,171	3,345	80,238
620110	000020 - Licensed Nursing Assistant	1	1	52,112	34,967	3,987	91,066
620111	000020 - Licensed Nursing Assistant	1	1	41,065	26,346	3,141	70,552
620112	000020 - Licensed Nursing Assistant	1	1	46,546	10,839	3,561	60,946
620113	000020 - Licensed Nursing Assistant	1	1	42,415	26,635	3,245	72,295
620114	000044 - RN II - CSN (Night)	1	1	72,160	33,870	5,520	111,550
620115	000020 - Licensed Nursing Assistant	1	1	53,630	29,037	4,103	86,770
620117	000045 - Registered Nurse II - CSN	1	1	72,160	33,870	5,520	111,550

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620118	000020 - Licensed Nursing Assistant	1	1	52,112	28,712	3,987	84,811
620119	000020 - Licensed Nursing Assistant	1	1	37,208	26,382	2,847	66,437
620120	000020 - Licensed Nursing Assistant	1	1	38,536	9,123	2,948	50,607
620121	460800 - VT Vet's Home Nurse Scheduler	1	1	60,839	36,837	4,654	102,330
620122	000020 - Licensed Nursing Assistant	1	1	46,546	19,179	3,561	69,286
620123	000020 - Licensed Nursing Assistant	1	1	42,415	32,890	3,245	78,550
620124	000020 - Licensed Nursing Assistant	1	1	43,722	18,575	3,345	65,642
620125	000020 - Licensed Nursing Assistant	1	1	42,415	26,635	3,245	72,295
620126	000020 - Licensed Nursing Assistant	1	1	42,415	26,635	3,245	72,295
620127	800400 - Veterans Home Utility Worker	1	1	28,016	15,209	2,143	45,368
620128	000700 - Secretary B	1	1	28,016	6,869	2,143	37,028
620129	000041 - RN I - CSN (Evening)	1	1	68,131	15,464	5,212	88,807
620130	000020 - Licensed Nursing Assistant	1	1	38,536	25,804	2,948	67,288
620131	000020 - Licensed Nursing Assistant	1	1	37,208	8,839	2,847	48,894

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
620132	000020 - Licensed Nursing Assistant	1	1	37,208	26,382	2,847	66,437
620133	000020 - Licensed Nursing Assistant	1	1	41,065	18,005	3,141	62,211
620134	000020 - Licensed Nursing Assistant	1	1	39,758	26,066	3,041	68,865
620135	000020 - Licensed Nursing Assistant	1	1	42,415	32,890	3,245	78,550
620136	000020 - Licensed Nursing Assistant	1	1	41,065	26,346	3,141	70,552
620137	000020 - Licensed Nursing Assistant	1	1	42,415	18,294	3,245	63,954
620138	000063 - Nurse Supervisor (Night)	1	1	95,947	29,762	7,340	133,049
620139	800400 - Veterans Home Utility Worker	1	1	29,049	15,431	2,222	46,702
620140	000020 - Licensed Nursing Assistant	1	1	39,758	32,321	3,041	75,120
620141	422300 - Activities Aide	1	1	47,052	27,629	3,599	78,280
620142	711100 - Cook B	1	1	36,596	31,643	2,800	71,039
620143	800400 - Veterans Home Utility Worker	1	1	30,883	15,824	2,363	49,070
620144	840300 - Maintenance Mechanic B	1	1	43,342	33,089	3,315	79,746
620145	711100 - Cook B	1	1	29,366	24,702	2,247	56,315

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620146	089020 - Financial Specialist I	1	1	39,758	26,066	3,041	68,865
620147	711100 - Cook B	1	1	33,287	7,998	2,547	43,832
620152	537701 - Master Electrician	1	1	66,679	23,491	5,101	95,271
620153	000042 - RN I - CSN (Night)	1	1	68,131	38,400	5,212	111,743
620156	800400 - Veterans Home Utility Worker	1	1	28,016	6,869	2,143	37,028
620157	000020 - Licensed Nursing Assistant	1	1	43,722	33,171	3,345	80,238
620158	000020 - Licensed Nursing Assistant	1	1	37,208	17,179	2,847	57,234
620159	000020 - Licensed Nursing Assistant	1	1	38,536	17,463	2,948	58,947
620160	000020 - Licensed Nursing Assistant	1	1	41,065	26,346	3,141	70,552
620161	000020 - Licensed Nursing Assistant	1	1	52,112	28,712	3,987	84,811
620162	000020 - Licensed Nursing Assistant	1	1	38,536	17,463	2,948	58,947
620163	000022 - LPN (Evening)	1	1	63,053	22,715	4,823	90,591
620166	000025 - Licensed Practical Nurse	1	1	61,261	36,928	4,686	102,875
620168	000043 - RN II - CSN (Evening)	1	1	77,295	40,362	5,913	123,570

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620169	000023 - LPN (Night)	1	1	53,124	28,929	4,064	86,117
620170	028800 - Financial Technician II	1	1	35,416	25,997	2,710	64,123
620172	422300 - Activities Aide	1	1	48,338	27,904	3,698	79,940
620173	467800 - Vets Home Journeyman Plumber	1	1	50,615	34,647	3,872	89,134
620175	000020 - Licensed Nursing Assistant	1	1	37,208	26,382	2,847	66,437
620176	800400 - Veterans Home Utility Worker	1	1	30,883	15,824	2,363	49,070
620177	800400 - Veterans Home Utility Worker	1	1	33,793	16,447	2,585	52,825
620178	000020 - Licensed Nursing Assistant	0.8	1	34,977	31,297	2,676	68,950
620180	000020 - Licensed Nursing Assistant	1	1	42,415	26,635	3,245	72,295
620181	000020 - Licensed Nursing Assistant	1	1	37,208	26,382	2,847	66,437
620182	000020 - Licensed Nursing Assistant	1	1	37,208	8,839	2,847	48,894
620183	000020 - Licensed Nursing Assistant	1	1	37,208	17,179	2,847	57,234
620184	000020 - Licensed Nursing Assistant	1	1	37,208	8,839	2,847	48,894
620185	000020 - Licensed Nursing Assistant	1	1	52,112	20,371	3,987	76,470

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620186	000020 - Licensed Nursing Assistant	1	1	39,758	9,385	3,041	52,184
620187	000020 - Licensed Nursing Assistant	1	1	45,029	27,195	3,445	75,669
620188	000900 - Data and Supply Clerk	1	1	47,305	27,683	3,619	78,607
620189	000020 - Licensed Nursing Assistant	1	1	42,415	25,799	3,245	71,459
620190	000020 - Licensed Nursing Assistant	1	1	42,415	26,635	3,245	72,295
620191	000020 - Licensed Nursing Assistant	1	1	42,415	26,635	3,245	72,295
620193	000020 - Licensed Nursing Assistant	1	1	42,415	9,954	3,245	55,614
620194	000020 - Licensed Nursing Assistant	1	1	42,415	18,294	3,245	63,954
620195	000045 - Registered Nurse II - CSN	1	1	72,160	33,870	5,520	111,550
620196	000020 - Licensed Nursing Assistant	1	1	42,415	18,294	3,245	63,954
620197	000045 - Registered Nurse II - CSN	1	1	93,586	43,852	7,159	144,597
620198	000076 - Nurse Quality Management Admin	1	1	94,438	37,780	7,224	139,441
620199	000045 - Registered Nurse II - CSN	1	1	88,185	28,099	6,746	123,030
620201	000070 - Nurse Case Manager / URN I	1	1	92,520	38,230	7,078	137,829

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620202	000044 - RN II - CSN (Night)	1	1	93,586	37,597	7,159	138,342
620204	467500 - VVH Clinical Care Coord I	1	1	80,950	34,891	6,193	122,034
620205	000096 - Associate Nursing Executive	1	1	127,592	45,174	9,761	182,527
620206	000070 - Nurse Case Manager / URN I	1	1	92,520	38,230	7,078	137,829
620207	000045 - Registered Nurse II - CSN	1	1	98,898	44,990	7,566	151,455
620208	000044 - RN II - CSN (Night)	1	1	79,833	26,310	6,108	112,251
620209	000065 - Nurse Manager	1	1	92,465	43,612	7,074	143,150
620211	000060 - Nurse Supervisor	1	1	95,947	38,103	7,340	141,390
620213	000020 - Licensed Nursing Assistant	1	1	45,029	33,450	3,445	81,924
620214	000020 - Licensed Nursing Assistant	1	1	42,415	32,890	3,245	78,550
620215	000020 - Licensed Nursing Assistant	1	1	43,722	33,171	3,345	80,238
620217	000025 - Licensed Practical Nurse	1	1	57,888	36,204	4,428	98,520
620218	000022 - LPN (Evening)	1	1	45,134	27,217	3,452	75,803
620219	800400 - Veterans Home Utility Worker	1	1	29,956	15,625	2,291	47,872

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620220	800400 - Veterans Home Utility Worker	1	1	37,777	25,641	2,890	66,308
620221	865300 - Custodian III	1	1	42,436	18,298	3,246	63,980
620222	800400 - Veterans Home Utility Worker	1	1	29,049	15,431	2,222	46,702
620223	449000 - Custodial Supervisor	1	1	47,600	27,746	3,641	78,987
620224	800400 - Veterans Home Utility Worker	1	1	28,016	15,209	2,143	45,368
620225	800400 - Veterans Home Utility Worker	1	1	32,844	27,835	2,512	63,191
620226	865300 - Custodian III	1	1	36,638	17,057	2,803	56,498
620227	800400 - Veterans Home Utility Worker	1	1	32,844	16,244	2,512	51,600
620228	000020 - Licensed Nursing Assistant	1	1	38,536	17,463	2,948	58,947
620229	800400 - Veterans Home Utility Worker	1	1	30,883	15,824	2,363	49,070
620230	800400 - Veterans Home Utility Worker	1	1	28,016	15,209	2,143	45,368
620231	711400 - Food Service Coordinator	1	1	40,581	26,242	3,104	69,927
620233	800400 - Veterans Home Utility Worker	1	1	35,858	25,230	2,743	63,831
620234	800400 - Veterans Home Utility Worker	1	1	32,844	24,585	2,512	59,941

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State of Vermont
FY2021 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
620235	000069 - Nurse Educator	1	1	86,975	27,840	6,653	121,468
620236	000070 - Nurse Case Manager / URN I	1	1	89,504	42,978	6,847	139,329
620237	000020 - Licensed Nursing Assistant	0.6	1	22,325	5,650	1,708	29,683
620238	000020 - Licensed Nursing Assistant	0.6	1	26,233	23,169	2,006	51,408
620239	000020 - Licensed Nursing Assistant	1	1	37,208	26,382	2,847	66,437
620240	000020 - Licensed Nursing Assistant	0.6	1	22,325	5,650	1,708	29,683
620241	000040 - Registered Nurse I - CSN	1	1	65,740	32,494	5,029	103,264
620242	000040 - Registered Nurse I - CSN	1	1	65,740	32,494	5,029	103,264
627001	00840E - Chief Executive Officer	1	1	130,869	39,445	10,012	180,326
627003	91590E - Private Secretary	1	1	43,173	26,896	3,303	73,372
627004	91540D - Deputy Chief Executive Officer	1	1	109,030	41,156	8,341	158,527
627005	91810E - Financial Director	1	1	98,721	30,583	7,552	136,856
627006	91800E - Marketing & Admissions Coord	1	1	62,294	37,292	4,765	104,351
627007	91820E - Environmental Services Manager	1	1	70,537	32,235	5,396	108,168

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FY2021 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
627008	91830E - Nursing Services Director	1	1	128,466	45,364	9,828	183,658
Total		192.6	195	10,264,570	4,953,891	785,236	16,003,700

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
91010	VT Veterans' Home - Special	192.6	195	10,264,570	4,953,891	785,236	16,003,700
Total		192.6	195	10,264,570	4,953,891	785,236	16,003,700

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

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 03300 - Vermont Veterans' Home

Budget Object Group: 1. PERSONAL SERVICES

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	9,637,943	8,982,823	8,982,823	8,661,970	(320,853)	-3.6%
Exempt	500010	0	613,496	613,496	643,090	29,594	4.8%
Temporary Employees	500040	0	1,687,865	1,687,865	1,598,313	(89,552)	-5.3%
Overtime	500060	828,189	834,373	834,373	661,042	(173,331)	-20.8%
Shift Differential	500070	165,872	299,225	299,225	299,225	0	0.0%
Market Factor - Classified	500899	0	589,766	589,766	959,513	369,747	62.7%
Vacancy Turnover Savings	508000	0	(577,569)	(577,569)	(577,569)	0	0.0%
Personal Services Budget	509000	0	(417,714)	(417,714)	(412,360)	5,354	-1.3%
Total: Salaries and Wages		10,632,004	12,012,265	12,012,265	11,833,224	(179,041)	-1.5%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	784,310	732,311	732,311	736,039	3,728	0.5%
FICA - Exempt	501010	0	46,930	46,930	49,197	2,267	4.8%
Health Ins - Classified Empl	501500	2,439,944	2,653,060	2,653,060	2,496,809	(156,251)	-5.9%
Health Ins - Exempt	501510	0	127,191	127,191	127,191	0	0.0%
Retirement - Classified Empl	502000	1,771,789	1,963,062	1,963,062	2,005,351	42,289	2.2%

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FY2021 Governor's Recommended Budget: Detail Report

Organization: 03300 - Vermont Veterans' Home

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Fringe Benefits							
Description	Code						
Retirement - Exempt	502010	0	107,138	107,138	115,512	8,374	7.8%
Dental - Classified Employees	502500	127,693	157,805	157,805	152,152	(5,653)	-3.6%
Dental - Exempt	502510	0	5,971	5,971	5,852	(119)	-2.0%
Life Ins - Classified Empl	503000	30,012	40,409	40,409	40,299	(110)	-0.3%
Life Ins - Exempt	503010	0	2,589	2,589	2,714	125	4.8%
LTD - Classified Employees	503500	1,632	280	280	293	13	4.6%
LTD - Exempt	503510	0	1,412	1,412	1,478	66	4.7%
EAP - Classified Empl	504000	5,449	5,735	5,735	6,016	281	4.9%
EAP - Exempt	504010	0	217	217	224	7	3.2%
Workers Comp - Ins Premium	505200	406,191	468,638	468,638	667,653	199,015	42.5%
Unemployment Compensation	505500	24,569	60,000	60,000	60,000	0	0.0%
Catamount Health Assessment	505700	15,526	14,000	14,000	14,000	0	0.0%
Total: Fringe Benefits		5,607,116	6,386,748	6,386,748	6,480,780	94,032	1.5%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Financial	507100	35,000	45,000	45,000	35,000	(10,000)	-22.2%
Contr & 3Rd Party - Legal	507200	0	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	1,049	0	0	0	0	0.0%
Contr&3Rd Pty - Mental Health	507450	11,983	10,000	10,000	10,000	0	0.0%
Contr&3Rd Pty-Physical Health	507500	336,236	697,000	697,000	336,236	(360,764)	-51.8%
Contr&3Rd Pty - Info Tech	507550	15,510	15,000	15,000	15,000	0	0.0%

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Organization: 03300 - Vermont Veterans' Home

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Contracted and 3rd Party Service							
Description	Code						
Other Contr and 3Rd Pty Serv	507600	699,916	534,400	534,400	315,187	(219,213)	-41.0%
In-Person Foreign Lang Interp	507616	208	0	0	0	0	0.0%
Temporary Employment Agencies	507630	1,214,400	500,000	500,000	500,000	0	0.0%
Contr&3Rd Prty-Const/Maint Bld	507677	1,841	0	0	0	0	0.0%
Contr&3Rd Prty-Plumbing/Heat	507678	73,362	0	0	0	0	0.0%
Contr&3Rd Prty-Electical Work	507679	2,614	0	0	0	0	0.0%
Contr&3Rd Prty-Other Prop Mgmt	507681	31,795	170,600	170,600	170,600	0	0.0%
Total: Contracted and 3rd Party Service		2,423,915	1,972,000	1,972,000	1,382,023	(589,977)	-29.9%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	4,324	0	0	0	0	0.0%
Other Personal Services	506199	0	0	0	0	0	0.0%
Transport Orders	506250	261	0	0	0	0	0.0%
Total: PerDiem and Other Personal Service:		4,585	0	0	0	0	0.0%

Total: 1. PERSONAL SERVICES		18,667,620	20,371,013	20,371,013	19,696,027	(674,986)	-3.3%
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Budget Object Group: 2. OPERATING

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State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 03300 - Vermont Veterans' Home

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment							
Description	Code						
Software - Desktop	522286	3,310	0	0	0	0	0.0%
Maintenance Equipment	522300	3,090	0	0	0	0	0.0%
Other Equipment	522400	84,212	29,400	29,400	29,400	0	0.0%
Office Equipment	522410	237	0	0	0	0	0.0%
Vehicles	522600	(156)	0	0	0	0	0.0%
Total: Equipment		90,693	29,400	29,400	29,400	0	0.0%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Communications	516600	44,659	47,000	47,000	47,000	0	0.0%
ADS App Support SOV Emp Exp	516661	83,908	86,006	86,006	86,006	0	0.0%
ADS End User Computing Exp.	516662	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	134,096	142,278	142,278	157,401	15,123	10.6%
ADS Allocation Exp.	516685	267,000	239,225	239,225	264,848	25,623	10.7%
Hw - Computer Peripherals	522201	9,390	0	0	0	0	0.0%
Info Tech Purchases-Hardware	522210	0	30,000	30,000	0	(30,000)	-100.0%
Software - Other	522220	0	25,000	25,000	0	(25,000)	-100.0%
Total: IT/Telecom Services and Equipment		539,053	569,509	569,509	555,255	(14,254)	-2.5%

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Organization: 03300 - Vermont Veterans' Home

Other Operating Expenses		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Other Operating Expense	523199	0	43,500	43,500	32,156	(11,344)	-26.1%
Radiology	523320	3,758	0	0	0	0	0.0%
Physical Therapy	523330	246,854	0	0	0	0	0.0%
Occupational Therapy	523340	206,320	0	0	0	0	0.0%
Speech Therapy	523345	116,765	0	0	0	0	0.0%
Outpatient Hospital	523375	5,972	0	0	0	0	0.0%
Laboratory Tests	523380	11,116	0	0	0	0	0.0%
Single Audit Allocation	523620	1,690	7,000	7,000	7,000	0	0.0%
Taxes	523660	639,539	639,470	639,470	639,470	0	0.0%
Bank Service Charges	524000	873	1,300	1,300	1,300	0	0.0%
Admin Miscellaneous	526110	18,751	0	0	0	0	0.0%
Total: Other Operating Expenses		1,251,638	691,270	691,270	679,926	(11,344)	-1.6%

Other Purchased Services		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	48,705	48,927	48,927	51,882	2,955	6.0%
Insurance - General Liability	516010	37,470	32,193	32,193	70,491	38,298	119.0%
Insurance - Auto	516020	801	1,049	1,049	684	(365)	-34.8%
Property Insurance	516099	0	48,777	48,777	45,016	(3,761)	-7.7%
Dues	516500	25,458	25,350	25,350	25,350	0	0.0%
Licenses	516550	0	2,100	2,100	2,100	0	0.0%
Advertising	516800	0	61,000	61,000	61,000	0	0.0%

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FY2021 Governor's Recommended Budget: Detail Report

Organization: 03300 - Vermont Veterans' Home

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Purchased Services							
Description	Code						
Advertising-Tv	516811	2,950	0	0	0	0	0.0%
Advertising-Radio	516812	963	0	0	0	0	0.0%
Advertising-Print	516813	12,179	0	0	0	0	0.0%
Advertising-Other	516815	4,492	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	14,177	0	0	0	0	0.0%
Trade Shows & Events	516870	6,555	0	0	0	0	0.0%
Printing and Binding	517000	55	0	0	0	0	0.0%
Photocopying	517020	19,300	16,000	16,000	16,000	0	0.0%
Registration For Meetings&Conf	517100	13,399	19,500	19,500	19,500	0	0.0%
Empl Train & Background Checks	517120	21,249	0	0	0	0	0.0%
Postage	517200	11,584	5,500	5,500	5,500	0	0.0%
Freight & Express Mail	517300	16,921	16,500	16,500	16,500	0	0.0%
Instate Conf, Meetings, Etc	517400	70	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	1,494	0	0	0	0	0.0%
Human Resources Services	519006	109,726	129,002	129,002	170,791	41,789	32.4%
Dry Cleaning	519020	256	0	0	0	0	0.0%
Total: Other Purchased Services		347,806	405,898	405,898	484,814	78,916	19.4%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Property and Maintenance							
Description	Code						
Water/Sewer	510000	59,247	50,000	50,000	50,000	0	0.0%
Disposal	510200	2,689	0	0	0	0	0.0%

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Organization: 03300 - Vermont Veterans' Home

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Property and Maintenance							
Description	Code						
Rubbish Removal	510210	30,290	32,000	32,000	32,000	0	0.0%
Exterminators	510510	9,150	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	54,917	150,000	150,000	102,459	(47,541)	-31.7%
Rep & Maint - Motor Vehicles	512300	12,564	6,000	6,000	6,000	0	0.0%
Rep&Maint-Grds & Constr Equip	512400	51	0	0	0	0	0.0%
Rep&Maint-Info Tech Hardware	513000	0	110,000	110,000	55,000	(55,000)	-50.0%
Repair&Maintenance-Compsys Hw	513005	100,248	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	5,817	17,000	17,000	17,000	0	0.0%
Repair&Maint-Property/Grounds	513210	16,104	0	0	0	0	0.0%
Total: Property and Maintenance		291,077	365,000	365,000	262,459	(102,541)	-28.1%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rental Other							
Description	Code						
Rental - Auto	514550	7,047	0	0	7,100	7,100	100.0%
Rental - Other	515000	47,224	76,500	76,500	69,400	(7,100)	-9.3%
Total: Rental Other		54,271	76,500	76,500	76,500	0	0.0%

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FY2021 Governor's Recommended Budget: Detail Report

Organization: 03300 - Vermont Veterans' Home

Supplies		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Office Supplies	520000	29,173	29,200	29,200	29,200	0	0.0%
Forms	520005	999	0	0	0	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	405	0	0	0	0	0.0%
Snow Plow Parts	520101	80	0	0	0	0	0.0%
Tires	520105	1,271	0	0	0	0	0.0%
Gasoline	520110	11,928	15,000	15,000	14,000	(1,000)	-6.7%
Diesel	520120	0	0	0	0	0	0.0%
Bottled & Chemical Gases	520180	0	0	0	0	0	0.0%
Building Maintenance Supplies	520200	131,641	274,000	274,000	131,641	(142,359)	-52.0%
Plumbing, Heating & Vent	520210	32,377	0	0	0	0	0.0%
Heating & Ventilation	520211	7,493	0	0	0	0	0.0%
Small Tools	520220	29	0	0	0	0	0.0%
Electrical Supplies	520230	19,780	0	0	0	0	0.0%
Other General Supplies	520500	29,504	0	0	0	0	0.0%
It & Data Processing Supplies	520510	13,137	1,000	1,000	1,000	0	0.0%
Cloth & Clothing	520520	20,589	20,000	20,000	20,000	0	0.0%
Educational Supplies	520540	2,816	1,000	1,000	500	(500)	-50.0%
Agric, Hort, Wildlife	520580	7,566	5,000	5,000	5,000	0	0.0%
Fire, Protection & Safety	520590	39,505	0	0	0	0	0.0%
Food	520700	436,462	547,345	547,345	530,919	(16,426)	-3.0%
Meat/Fish/Poultry	520701	8,114	0	0	0	0	0.0%
Cold Cuts	520702	0	0	0	0	0	0.0%
Vegetables	520703	11,942	0	0	0	0	0.0%
Fruit	520704	12,713	0	0	0	0	0.0%
Dairy	520705	28,097	0	0	0	0	0.0%
Eggs	520706	131	0	0	0	0	0.0%

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Organization: 03300 - Vermont Veterans' Home

Supplies		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Bakery	520707	13,940	0	0	0	0	0.0%
Juice	520708	186	0	0	0	0	0.0%
Nutritional Supplements	520711	16,380	0	0	0	0	0.0%
Water	520712	2,954	0	0	0	0	0.0%
Natural Gas	521000	29,802	53,300	53,300	35,000	(18,300)	-34.3%
Electricity	521100	406,293	400,000	400,000	406,293	6,293	1.6%
Heating Fuel	521200	0	0	0	0	0	0.0%
Heating Oil #2 - Uncut	521220	167,024	380,000	380,000	192,078	(187,922)	-49.5%
Propane Gas	521320	32	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	0	1,000	1,000	1,000	0	0.0%
Subscriptions	521510	365	0	0	0	0	0.0%
Road Supplies and Materials	521600	1,514	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	46,540	277,500	277,500	277,500	0	0.0%
Medical and Lab Supplies	521810	187,334	408,000	408,000	200,000	(208,000)	-51.0%
Medical Supplies - Chargeable	521811	49,521	0	0	0	0	0.0%
Oxygen	521813	81,771	50,000	50,000	50,000	0	0.0%
Paper Products	521820	23,178	15,000	15,000	15,000	0	0.0%
Drugs	521830	0	40,000	40,000	400,000	360,000	900.0%
Legend Drugs	521831	437,720	300,000	300,000	0	(300,000)	-100.0%
Non-Legend Drugs (OTC)	521832	55,603	0	0	0	0	0.0%
Cleaning Chemicals	521850	29,258	0	0	3,500	3,500	100.0%
Linens	521852	21,350	0	0	21,350	21,350	100.0%
Mattresses/Bunks	521853	3,596	0	0	0	0	0.0%
Tableware	521854	8,435	0	0	4,000	4,000	100.0%
Kitchenware	521855	3,431	0	0	0	0	0.0%
Total: Supplies		2,431,977	2,817,345	2,817,345	2,337,981	(479,364)	-17.0%

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 03300 - Vermont Veterans' Home

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	5,667	47,600	47,600	47,600	0	0.0%
Travel-Inst-Other Transp-Emp	518010	690	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	(1,520)	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	10,210	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	25	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	4,308	7,900	7,900	7,900	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	0	9,000	9,000	9,000	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	575	0	0	0	0	0.0%
Travel-Outst-Other Transp-Emp	518510	7,826	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	826	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	20,263	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	95	0	0	0	0	0.0%
Total: Travel		48,966	64,500	64,500	64,500	0	0.0%
Total: 2. OPERATING		5,055,481	5,019,422	5,019,422	4,490,835	(528,587)	-10.5%

Budget Object Group: 3. GRANTS

		FY2019 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Grants Rollup							
Description	Code						
WIC - Formula	601670	295	0	0	0	0	0.0%
Total: Grants Rollup		295	0	0	0	0	0.0%

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 03300 - Vermont Veterans' Home

Total: 3. GRANTS	295	0	0	0	0	0.0%
Total Expenses:	23,723,395	25,390,435	25,390,435	24,186,862	(1,203,573)	-4.7%

Fund Name	Fund Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
General Fund	10000	2,139,840	345,783	345,783	2,946,782	2,600,999	752.2%
Global Commitment Fund	20405	0	0	0	0	0	0.0%
Vets Home-Private Pay	21767	0	0	0	0	0	0.0%
Vets Home-Dom Applied Income	21768	0	0	0	0	0	0.0%
Vermont Medicaid	21782	0	0	0	0	0	0.0%
New York Medicaid	21785	0	0	0	0	0	0.0%
Misc Special Revenue	21870	0	0	0	0	0	0.0%
Federal Revenue Fund	22005	0	0	0	0	0	0.0%
VT Veterans' Home - Special	91010	13,157,540	15,990,205	15,990,205	11,896,497	(4,093,708)	-25.6%
VT Veterans' Home - Federal	91020	8,426,015	9,054,447	9,054,447	9,343,583	289,136	3.2%
Funds Total:		23,723,395	25,390,435	25,390,435	24,186,862	(1,203,573)	-4.7%

Position Count					195	
FTE Total					192.6	